

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Community Schools:  
Wrap-Around Services

**Outcome:** Quality Neighborhoods

**Primary Department:** Parks & Community  
Services

**List Parent/Dependent Proposals:** None

**Previous Proposal Number(s):** 100.12NN

**Proposal Number** 100.12NA

**Proposal Type:** Existing Service

**Proposal Status:** Recommended

**Attachments:** Yes

**Primary Staff Contact:** Helena Stephens

**Version Tracking:** N/A

### Section 2: Executive Summary

Community Schools-Wrap-Around Services is a collaborative program that efficiently realigns existing community resources using local schools as a hub to deliver services to children, families and neighborhoods. The program develops service partnerships between the City, school district, non-profit organizations, faith based groups, private foundations, local businesses and community associations. In 2011-2012, the program served 1,752 children and families at Lake Hills Elementary, Stevenson Elementary and Odle Middle School. Wrap-Around Services builds quality neighborhoods by involving local residents in the life of the neighborhood school.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

| Expenditures | 2013              | 2014           |
|--------------|-------------------|----------------|
| Personnel    | \$ 286,810        | 297,045        |
| Other        | 66,404            | 69,474         |
| Capital      | 0                 | 0              |
|              | <u>\$ 353,214</u> | <u>366,519</u> |

| Supporting Revenue | 2013 | 2014 |
|--------------------|------|------|
|                    | \$ 0 | 0    |

**Rev-Exp Balance** \$ -353,214 -366,519

| FTE/LTE            | 2013        | 2014        |
|--------------------|-------------|-------------|
| FTE                | 2.50        | 2.50        |
| LTE                | 0.00        | 0.00        |
| <b>Total Count</b> | <u>2.50</u> | <u>2.50</u> |

**Please briefly describe:**

**A. "Other" Expenditures:**

**B. "Capital" Expenditures:**

**C. Supporting Revenue:**

**D. Dedicated Revenue:**

**E. FTE/LTE:**

### Section 4: Budget Proposal Description

Community Schools – Wrap-Around Services is an innovative partnership between the City of Bellevue, the Bellevue School District, and United Way of King County and supports the operational intention of Eastside Pathways . The program:

? Leverages collaboration and partnerships with external organizations by providing school sites that effectively meet the education and developmental needs of the diverse children and youth that they serve.

? Serves as a catalyst for increasing citizen participation and support by involving local residents in the life of the school through volunteer activities, family participation, and lifelong learning.

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• Reduces and eliminates duplicative services by maximizing the public's investment in local school facilities by making schools "community hubs" and increasing the availability of services to local residents for educational and recreational activities. Currently operating at Lake Hills and Stevenson Elementary Schools (Ode Middle School hosted Wrap-Around Services 2009-2011), Community Schools – Wrap-Around Services is poised to be a district-wide initiative which provides access to a broad range of services that foster healthy children, stable families, and a vibrant community. Similar to the "Communities In Schools" model, where 88% of students were promoted to the next grade and 4th and 8th grade students are more proficient in reading and math according to their 2009-2010 Network results, Wrap-Around Services addresses similar student and family issues.

The program uses schools as a primary community focal point, "a community hub" for direct service delivery and strategically integrates services in a manner that is predictable and consistent. A Wrap-Around Coordinator (City employee) is sited at each school to facilitate partnerships among City departments, school personnel, businesses, civic and faith organizations serving each school and the surrounding neighborhood. The range of services is tailored to the needs of each school and can include mentoring, mental health, dental/medical, social skills, recreational opportunities, academic enhancements and family management. By offering these programs in a school environment, Wrap-Around Services lowers barriers to families accessing the services they need to enrich their lives and promote self-sufficiency. The primary focus for Wrap-Around Services is to raise the level of interaction and support for children; families and neighborhood residents. City staff work closely with the school district; non-profit, human services agencies; funders, faith based organizations and neighborhood residents to provide culturally relevant, human services programs and local community enriching events and activities. The coordination of services provided by Wrap-Around Services allows the City to deliver and orchestrate city and community resources in a more efficient and effective manner.

• Children/Students – Wrap-Around works closely with the School District to respond to children in need. 22% of children in the Bellevue School District qualify and are registered for "free and reduce-priced" lunch, which fall into the low-income category. The City is able to work with children (and their families) in the most need without a delay, and provide assistance through the most appropriate agency or organization to provide solutions for basic human needs, such as shelter, food, translation, medical and dental services.

• Families - Wrap-Around Services staff work with contracted services in and surrounding school sites to focus on a coordinated approach. Ensuring agencies and organizations have the most current and relevant information to reduce duplication of services and to target resources where the need is the greatest. As well, city staff provides assistance to families that are beyond school district staffing. The City can refer parent needs to Human Service agencies, such as employment, job training, education, transportation, legal services and housing. Often Wrap-Around staff can inform other city departments of concerns and neighborhood issues that may take longer to surface and come to the City's attention.

• Neighborhoods – Wrap-Around staff work closely with city staff of Planning and Community Development to implement neighborhood activities and foster neighborhood vitality. Wrap-Around works with neighborhood associations to provide a series of neighborhood meetings and activities on the school site. Wrap-Around brings a variety of city services –police, fire, planning, human services, cultural and recreation- to inform residents about city programs, volunteer opportunities and neighborhood enhancement projects.

• In 2011, Wrap-Around staff coordinated 107 school; family; and community events serving over 10,000 residents of the Stevenson and Lake Hills neighborhoods. Each event provides City information to residents and links community resources.

SCALABILITY – Wrap-Around Services operates with two coordinators serving school sites. Reduction in program services would be the elimination of one coordinator impacting a minimum of one BPD elementary school.

### **Section 5: Responsiveness to Request for Results**

#### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

QUALITY NEIGHBORHOODS – FACILITIES & AMENITIES, SENSE OF COMMUNITY, and

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SCHOOLS: Working collaboratively with social service agencies, non-profits, local businesses, neighborhood groups, faith-based organizations, and families, Wrap-Around Services builds upon the strengths of the community to work together to support children, youth, and their families, and the broader community. By operating out of neighborhood schools, the program promotes community use of the public space, adding a “community functionality” element to the school facility. Many for-profit, non-profit and public 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. Wrap-Around Services offers efficiencies by providing space within a neighborhood setting for multiple service providers to offer their programs. As an example, at many schools a homeless child needs to be shuttled to school, then to a separate after-school care program, followed by a non-profit mentoring and tutoring service – this while the child’s parent(s) works to find employment and housing. Locating these services and arranging transportation to them is often overwhelming or impossible for the family, leaving available services underutilized. With Wrap-Around-Services, these programs can be offered by the same variety of providers, but in a common location, the school.

#### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

CITY-WIDE PURCHASING STRATEGY: LEVERAGE COLLABORATION OR PARTNERSHIP WITH OTHER DEPARTMENTS AND/OR EXTERNAL ORGANIZATIONS: Wrap-Around Services heightens the school-city partnership on two levels; first providing direct distribution of city services by bringing coordination; planning and collaboration into the schoolhouse. Secondly, through the partnership with United Way and the Bellevue School District, the City is able to maximize resources to leverage additional resources. The school district matches the City’s level of contribution and United Way provides additional funding and assist with the securing of other funders, who pay for additional programs. Wrap-Around successfully brings a network of various, local service providers together to offer their programs in a coordinated manner to benefit local children and their families. By incorporating the “Collective Impact” model Wrap-Around Services is able to coordinate several sectors of the Bellevue community to increase the well-being of children and their families while simultaneously enhancing the neighborhood.

IVCC – SUPPORT SERVICES: Wrap-Around Services addresses the need for city services to be accessible and affordable by placing city programs in local neighborhoods and utilizing existing facilities (schools) to serve as the center for community resources. In addition to the school, non-profits, such as Jubilee REACH Center, have partnered with area churches and other community organizations to provide additional services such as transportation; zero-cost housing loans and employment training. Due to non-profits, such as Jubilee REACH; partnerships with Bellevue College and city programs offered at the school site, a variety of diverse programs are available to residents including mentorship, sports, finance management and life-skills programs.

IVCC - OPPORTUNITIES FOR INTERACTION: Wrap-Around meets the purchasing strategies of the Opportunities for Interaction factor, by opening the neighborhood school to community wide use, regardless of whether households have children attending the school. Wrap-Around-Services has worked with the Bellevue School District to make schools increasingly accessible for neighborhood associations and neighborhood-based special events. For example, the Lake Hills Neighborhood Association has hosted an annual “Blueberry Festival” in the summer in conjunction with Open House events at Lake Hills Elementary and Jubilee REACH Center’s “Community Yard Sale”. The three events combined to attract 650-700 neighborhood residents in 2010 and 2011. Wrap-Around Services utilizes community volunteers as an effective mechanism to provide services. In doing so, Wrap-Around Services hosted 107 community-school events at Lake Hills and Stevenson elementary schools. In 2011, 115 (unduplicated) 717 (duplicated) volunteers supported Wrap-Around-Services programs with 2728 hours of volunteer service.

RESPONSIVE GOVERNMENT - STRATEGIC LEADERSHIP AND STEWARDS OF THE PUBLIC TRUST: Wrap-Around Services is specifically designed to utilize “Collaborative Partnerships” to realign and more efficiently use resources through the expansion of partnerships and collaboration. In doing so, Wrap-Around designs, adjust and maintains City assets by coordinating health, human

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service and recreation programs to have a greater impact on children and families.

**C. Partnerships and Collaboration proposed:**

Parks & Community Services and Planning & Community Development work collaboratively as facilitators to address gaps and leverage community resources. The Bellevue School District provides facilities necessary to access students and their families. United Way of King County provides operating support for early childhood learning programs and independently evaluates success of the overall program. As well as meeting and providing the operational facet of Eastside Pathways, Wrap-Around coordinates 30 non-profit agencies, faith based groups and businesses that support programs at neighborhood school sites.

**D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

The public school districts serving Bellevue play a large role in enhancing the quality of life, making the City's neighborhoods attractive places to live, work, and play, and providing an environment where businesses can successfully recruit employees. Community Schools – Wrap-Around-Services enhances the already high regard for the local public school system in Bellevue. Through established school sites, Wrap-Around staff assists in the healthy development of the neighborhood as well as the support of children and families. Wrap-Around staff works collaboratively with staff of Neighborhood Outreach to assist with community events and promotion of neighborhood enhancement projects. Wrap-Around intentionally reduces duplication of city departments' efforts in serving similar communities and cross-networks information, services and programs.

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Neighborhood Parks Program

**Proposal Number** 100.25NA

**Outcome:** Quality Neighborhoods

**Proposal Type:** Existing Service

**Proposal Status:** Recommended

**Primary Department:** Parks & Community Services

**Attachments:** Yes

**Primary Staff Contact:** Pat Harris

**List Parent/Dependent Proposals:** None

**Previous Proposal Number(s):** 100.25NN

**Version Tracking:** N/A

### Section 2: Executive Summary

This program provides for the comprehensive grounds management of 41 neighborhood parks that provide access to 102 acres of park land with amenities such as sport courts, playgrounds, picnic areas, open space, hiking trails and natural areas. This program responds to the vision of Bellevue as a "City in a Park" by providing access to a diverse range of well used public open spaces where people can come together and interact in meaningful ways.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

| Expenditures | 2013       | 2014    |
|--------------|------------|---------|
| Personnel    | \$ 114,602 | 118,693 |
| Other        | 709,225    | 726,260 |
| Capital      | 0          | 0       |
|              | \$ 823,827 | 844,953 |

| Supporting Revenue | 2013 | 2014 |
|--------------------|------|------|
|                    | \$ 0 | 0    |

**Rev-Exp Balance** \$ -823,827 -844,953

| FTE/LTE            | 2013 | 2014 |
|--------------------|------|------|
| FTE                | 1.00 | 1.00 |
| LTE                | 0.00 | 0.00 |
| <b>Total Count</b> | 1.00 | 1.00 |

**Please briefly describe:**

**A. "Other" Expenditures:**

**B. "Capital" Expenditures:**

**C. Supporting Revenue:**

**D. Dedicated Revenue:**

**E. FTE/LTE:**

### Section 4: Budget Proposal Description

This proposal provides the necessary resources for the continued grounds management of 41 neighborhood parks that are designed to meet active and passive recreation needs of their immediate neighborhood. These parks are less than 15 acres in size and are intended mainly as walk-to or bike-to facilities which include features such as open space, sport courts, playgrounds, restrooms, picnic areas, hiking trails and natural areas. Our primary objective is to provide safe and attractive parks for the public. Examples of neighborhood parks that will be managed within this program include Spirtridge Park, Lakemont Highlands Park, Killarney Glen Park, Wildwood Park and McCormick Park.

This program will focus on core activities that include turf maintenance, bed maintenance, tree and shrub pruning, hard and soft surface maintenance and Integrated Pest Management (IPM). Expertise required to implement this program include professional and technical knowledge of urban forestry,

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arboriculture, turf grass science, horticulture, entomology, pathology and soil science. This program will require the combined services of one (1) Contract Administrator, appropriate levels of seasonal help, contracted landscape services and various volunteer efforts to perform all necessary site management and administrative activities.

This program proposes to use a combination of in-house staff and contracted landscape maintenance to optimize service delivery. Currently, 36 of the City's smaller neighborhood parks are maintained by private contractors and 5 of the larger, more highly visible neighborhood parks are maintained by in-house staff. While in-house operations remain the most effective means of delivering complex and high visibility maintenance services, contractors can be used effectively to augment the in-house operation. This is especially true in the smaller neighborhood parks where required equipment and general routine maintenance tasks makes it cost effective to contract approximately 6,000 labor hours of grounds maintenance functions. This program will continue with this methodology to optimize the use of available resources and reduce the cost of service delivery. In-house staff will continue to manage sites where increased expertise, responsiveness, and specialized equipment are necessary due to the park location, size, level of programming and visibility. It is important to emphasize the benefit of retaining in-house staff within in this program for providing important services such as emergency and weather related community response, programming support, and special event support. These functions cannot be obtained efficiently through the use of contracted services.

This proposal will fund management operations at a level that satisfies citizen expectations of providing exceptionally safe and attractive neighborhood parks. Staff will continue maintaining neighborhood parks at a high level of service to ensure that the grounds are free from potential hazards that could cause injury to park patrons. This practice has allowed staff to keep the number of costly injury claims well below the State average. According to the Washington Cities Insurance Authority (WCIA), a typical parks maintenance agency receives an average of 13.5 injury claims over a 5 year period. Since 2005, there have only been 4 injury claims filed against Parks & Community Services because of effective risk management. The proposed level of service delivery will adequately address public safety issues and provide a high level of aesthetics that citizens will be satisfied with, while demonstrating stewardship of taxpayer dollars.

Short term benefits include the importance of neighborhood parks acting as catalysts for building a strong sense of community. The parks provide a sense of neighborhood identity and character which creates an atmosphere of a feeling of belonging and shared ownership. The existing network of neighborhood parks and open spaces provide a myriad of opportunities for citizens to enjoy physical and social activities in neighborhoods that are convenient, safe, and clean. Long term benefits include protecting and preserving the City's investment of 102 acres of neighborhood park land valued at \$43,937,600 and continuing to manage a coordinated system of public open spaces that preserves the city's natural character, sustains its urban forest resources, and protects its natural systems, wildlife habitat and wildlife corridors as a legacy for future generations.

The requested funding level in this proposal will allow Parks & Community Services to sufficiently fulfill its mission of contributing to a healthy community through an integrated system of exceptional neighborhood parks. Current service levels allow employees to deliver an aesthetically pleasing and safe neighborhood park program that has earned national recognition and accreditation. Further reduction of funding would reduce these service levels and subsequently limit the ability of the Department to deliver upon its mission. Over the years, citizens of Bellevue and the greater eastside region have developed 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 and increased scrutiny.

#### **Section 5: Responsiveness to Request for Results**

##### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY Outcome:

This proposal responds to several factors and sub factors of the Quality Neighborhoods outcome including:

1. Sense of Community - Creating and fostering safe spaces where particular communities can

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come together and celebrate their unique culture. The character of public spaces (parks, plazas, trail systems, etc.) and the features within them influence a neighborhood's desire to come together and fosters a sense of shared ownership.

2. Facilities and Amenities – Clean and safe gathering places provide a public focus for a variety of neighborhood activities and promote a sense of place and a positive neighborhood image. 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.

3. Public Health and Safety – A quality neighborhood is one that is well maintained, safe, and attractive. Maintaining quality residential areas in a city requires the cooperation of all in the maintenance of property. Well maintained neighborhoods also maximize property and resale values.

This proposal also responds to several outcome-specific purchasing strategies for Quality Neighborhoods by delivering the following attributes:

- Preserve and enhance neighborhood character.
- Increase neighborhood involvement and cohesion.
- Develop and maintain trails, parks, open space, and facilities that are aligned with the City's long-range plans and retain the culture and character of individual neighborhoods.
- Invest in design, development, and maintenance of safe and clean facilities and amenities.
- Provide options for mental and physical health for all ages, abilities, cultures, and socioeconomic groups that promote and encourage neighborhood use of public spaces.
- Result in clean and attractive neighborhoods by helping preserve and improve commercial structures, residential areas, and public spaces.

### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

This proposal also responds to several outcome-specific purchasing strategies for Innovative, Vibrant, & Caring Communities:

1. 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.

2. Maximize the investment in community facilities by:

- Supporting programs, events, and facilities that serve diverse populations.
- Providing and maintaining accessible parks and open space and attractive street landscapes.
- Providing indoor and outdoor spaces for people to gather, interact, and recreate.
- Provide programs and services that support the community's character and vision of a "City in a Park".

### **C. Partnerships and Collaboration proposed:**

1. As part of this program, staff will partner and collaborate with groups such as the Bellevue School District (BSD) Horticulture Program, Whispering Heights HOA Spring Cleanup Day (Collingwood & Lattawood Parks), King County Master Gardeners, and the Well Kept Program. 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.

2. This proposal supports the One City initiative with staff collaborating closely with other City departments such as Civic Services, Utilities, Streets and Fire to assist the public during disaster and weather related emergencies. Staff will provide snow removal services for all 9 Bellevue fire stations, the King County Court House at Surrey Downs Park, City Hall and the Overlake Hospital and Group Health campuses. As part of this collaboration, staff will continue to receive training from the American Red Cross for setting up and operating emergency shelters.

### **D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

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The comprehensive grounds management of the City's neighborhood parks will provide support for the Enterprise Division of the Parks & Community Services Department who coordinate the scheduling of park amenities, such as picnic areas, to the public and collect all associated revenue generated from these rentals.

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Structural Maintenance & Safety Program

**Outcome:** Quality Neighborhoods

**Primary Department:** Parks & Community Services

**List Parent/Dependent Proposals:** None

**Previous Proposal Number(s):**  
100.32NN,100.33NN

**Proposal Number** 100.32NA

**Proposal Type:** Enhance Existing Service

**Proposal Status:** Recommended

**Attachments:** Yes

**Primary Staff Contact:** Randy Ransom

**Version Tracking:** N/A

### Section 2: Executive Summary

The Structural Section provides regular inspection, maintenance and repairs to the physical infrastructure of the parks and open space. Examples of infrastructure include but are not limited to: picnic shelters, play structures, fencing, drinking fountains, hard surfaces, backstops, sport bleachers, grandstands, scoreboards, park signs, park furniture, skate and sport court equipment, storm drains and catch basins, dock/piers and maintaining water quality and filtrations systems in over 97 parks, 45 playgrounds, 63 sports courts, 3 skate parks and four exterior water features. Funding for this program is critical for asset preservation, value enhancement and increased availability/accessibility for public. It will insure Bellevue is compliant with the "Commission of Accreditation of Parks and Recreation Agencies" (CAPRA) standards as well as upholding the City's Core Values by focusing on "Stewardship, Exceptional Customer Service, Integrity, Innovation & Commitment to its Employees".

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

| Expenditures           | 2013                 | 2014              |
|------------------------|----------------------|-------------------|
| Personnel              | \$ 563,236           | 585,583           |
| Other                  | 803,862              | 847,796           |
| Capital                | 0                    | 0                 |
|                        | <u>\$ 1,367,098</u>  | <u>1,433,379</u>  |
| Supporting Revenue     | 2013                 | 2014              |
|                        | \$ 0                 | 0                 |
| <b>Rev-Exp Balance</b> | <b>\$ -1,367,098</b> | <b>-1,433,379</b> |
| FTE/LTE                | 2013                 | 2014              |
| FTE                    | 6.00                 | 6.00              |
| LTE                    | 0.00                 | 0.00              |
| <b>Total Count</b>     | <u>6.00</u>          | <u>6.00</u>       |

#### Please briefly describe:

**A. "Other" Expenditures:** Includes contract services and water bills to maintain Lewis Creek and Botanical Garden suspension bridge (levy lid lift funded).

**B. "Capital" Expenditures:**

**C. Supporting Revenue:**

**D. Dedicated Revenue:**

**E. FTE/LTE:**

### Section 4: Budget Proposal Description

The Resource Management Structural Section provides high-quality regular inspection, maintenance and repairs to the physical infrastructure of the parks and open space. Examples include but are not limited to: picnic shelters, play structures, fencing, drinking fountains, hard surfaces, backstops, sport bleachers, grandstands, scoreboards, park signs, park furniture, skate and sport court equipment,

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storm drains and catch basins, dock/piers and maintaining water quality and filtrations systems in over 97 parks, 45 playgrounds, 63 sports courts, 3 skate parks and four exterior water features.

The operational goals of the Structural Maintenance & Safety Program is to create a welcoming, safe environment for all park visitors, to extend the life of park infrastructure through regularly scheduled maintenance, to identify and eliminate known safety hazards, to respond quickly to mandated equipment modifications and to service the water features so they are safe and meet public health requirements for water quality. This program includes:

- a) Overseeing new, replacement and repairs of playgrounds, sport courts and skate parks to insure compliance with the U.S Consumer Product Safety guidelines. In addition, a Certified Playground Safety Inspector (CPSI) conducts regular inspections and repairs of the playground equipment. The benefits of a safety inspection program includes; reduced risk liability through regular equipment inspections, on-going record keeping that tracks repairs, inspection records, replacement and safety issues, and increasing the lifespan of equipment and amenities through proper maintenance and repairs.
- b) Water features maintained by the structural section includes a ¼ acre reflecting pond and waterfall feature at the Downtown Park, the children's spray feature at Crossroads Park, and two separate water features at the Bellevue Botanical Garden. Regular maintenance of the water features includes inspection and repair of pump systems, cleaning water filters, debris removal from the pond and adjacent water canals at the Downtown Park, and regular water quality testing to insure that water meets applicable Health Department standards. Water features are subject to the many of the same water quality standards as a conventional swimming pool.

On-going funding for this program will allow for the continuation of maintenance, existing safety services, inspections and repairs of park infrastructure including water features. This program is critical for effective risk management, asset preservation, value enhancement and increased availability/accessibility for public. It will insure Bellevue is compliant with the "Commission of Accreditation of Parks and Recreation Agencies" (CAPRA) standards as well as upholding the City's Core Values by focusing on "Stewardship, Exceptional Customer Service, Integrity, Innovation & Commitment to it's Employees".

#### **Section 5: Responsiveness to Request for Results**

##### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY Outcome:

This proposal responds to several factors and sub-factors of Quality Neighborhoods including:

Sense of Community - Creating and fostering safe spaces where particular communities can come together and celebrate their unique culture. The character of public spaces (playgrounds, picnic areas, etc.) and the features within them influence a neighborhood's desire to come together and fosters a sense of shared ownership.

Facilities and Amenities – Clean and safe gathering places provide a public focus for a variety of neighborhood activities and promote a sense of place and a positive neighborhood image. 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.

Public Health and Safety – A quality neighborhood is one that is well maintained, safe, and attractive. Maintaining water-quality/public health standards of water features reduces the chance for water-borne disease/contaminants.

This proposal also responds to several outcomes-specific purchasing strategies for Quality Neighborhoods by delivering the following attributes:

- Preserve and enhance neighborhood character

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- Increase neighborhood involvement and cohesion
- Develop and maintain playground amenities, picnic areas, ball fields and facilities that are aligned with the City's long-range plans and retain the culture and character of individual neighborhoods.
- Invest in design, development, and maintenance of safe and clean facilities and amenities.
- Provide options for mental and physical health for all ages, abilities, cultures, and socioeconomic groups and promote the community's involvement and use of public spaces.
- Result in safe, attractive neighborhoods by helping preserve and improve commercial structures, residential areas, and public spaces.

**B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

This proposal also responds to several outcomes-specific purchasing strategies for Innovative, Vibrant, & Caring Communities:

- 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:
  - o Supporting programs, events, and facilities that serve diverse populations.
  - o Providing and maintaining accessible park, facilities, and sport courts.
  - o Providing indoor and outdoor spaces for people to gather, interact, and recreate.
  - o Provide programs and service that support the community's character and vision of a "City in a Park".

**C. Partnerships and Collaboration proposed:**

As part of this program, staff will partner and collaborate with groups such as the Bellevue School District, Boys & Girls Club, Whispering Heights HOA Spring Cleanup Day (Collingwood & Lattawood Parks) and the Well Kept Program. Neighborhood Parks also provide excellent opportunities for citizens to become involved in the community by participating in city sponsored Stewardship Saturday's, Arbor Day/Earth Day, Special Events (e.g. July 4th & Magic Season.) and other volunteer events that builds community and encourages civic engagement.

**D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

The comprehensive maintenance and management of the City's infrastructure and facilities will provide support for the Enterprise Division and Recreation Division of the Parks & Community Services Department who coordinate the scheduling of these facilities for games, rental space, practices and recreational programs and collect all associated revenue generated from these activities.

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Code Compliance Inspection and Enforcement Services

**Outcome:** Quality Neighborhoods

**Primary Department:** Development Services

**List Parent/Dependent Proposals:** None

**Previous Proposal Number(s):** 110.07NN

**Proposal Number:** 110.07NA

**Proposal Type:** Existing Service

**Proposal Status:** Recommended

**Attachments:** No

**Primary Staff Contact:** Tom Campbell

**Version Tracking:** N/A

### Section 2: Executive Summary

The Code Compliance Program supports Quality Neighborhoods throughout Bellevue, including single-family, multi-family and the downtown zones of our City. Code Compliance works to reduce or eliminate threats to life safety in buildings, damage to our environment, and nuisances that undermine the health, cleanliness, safety and desirability of the City's neighborhoods. Code Compliance builds respect between neighbors and civic pride by resolving more than 95% of violations through voluntary compliance with City codes and standards.

This proposal seeks to maintain the level of existing service that Code Compliance provides following the loss of 1.0 LTE and 0.4 FTE positions in the 2011-2012 budget. This proposal reflects additional workload for the request to restoration of the 0.4 FTE (see proposal 060.24NA) to help accommodate the anticipated substantial (15%-plus) increase in demand for Code Compliance services for the 2012 annexation of the Eastgate and Tamara Hills Neighborhoods, taking on existing code enforcement cases from King County as well as additional new complaints from residents and business owners in those areas.

### Section 3: Requested Resources

Fund: 01420

Project Number: N/A

#### OPERATING

| Expenditures | 2013       | 2014    |
|--------------|------------|---------|
| Personnel    | \$ 740,086 | 766,703 |
| Other        | 43,000     | 44,000  |
| Capital      | 0          | 0       |
|              | \$ 783,086 | 810,703 |

| Supporting Revenue     | 2013        | 2014     |
|------------------------|-------------|----------|
|                        | \$ 80,000   | 82,400   |
| <b>Rev-Exp Balance</b> | \$ -703,086 | -728,303 |

| FTE/LTE            | 2013 | 2014 |
|--------------------|------|------|
| FTE                | 6.60 | 6.60 |
| LTE                | 0.00 | 0.00 |
| <b>Total Count</b> | 6.60 | 6.60 |

#### Please briefly describe:

**A. "Other" Expenditures:** This proposal reflects ongoing operating costs including a small budget for outside professional services as needed.

**B. "Capital" Expenditures:** None

**C. Supporting Revenue:** Penalty fines and sign code permit review fees. The balance is supported through general tax collections.

**D. Dedicated Revenue:**

**E. FTE/LTE:**

### Section 4: Budget Proposal Description

This budget proposal supports the City's Code Compliance Program focusing on public safety,

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### **2013-2014 Operating Budget Proposal**

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environmental protection, and livability in Bellevue's neighborhoods. Demand for Code Compliance services (code violations reported) remained constant during the recent economic downturn, but the program lost 1.0 LTE and 0.4 FTE in the 2011-2012 budget. To cope with the anticipated 15%-plus increase in demand for Code Compliance services resulting from the annexation of Eastgate and Tamara Hills, this proposal includes the workload description for restoration of the 0.4 FTE request in the annexation proposal (see proposal 060.24NA). The \$162,000 (2013-2014 combined total) of supporting revenue reflects fine from penalties imposed by the hearing examiner and sign code permit review fees. Approximately \$1,431,000 of this proposal is supported through general tax collections.

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 (including the increasing number of properties rendered vacant through foreclosure, where the bank and property maintenance companies have to be contacted and persuaded to take care of the empty houses).

CCOs resolve more than 95% of code violations through voluntary compliance, backed by a 95%-plus success rate with the small number of cases taken to a hearing for monetary penalties. The City's policy of voluntary compliance includes three essential elements: (1) timely, consistent and thorough inspections of property conditions; (2) accurate legal information on code and permit requirements communicated clearly in a timely manner to the responsible party; and (3) initiating formal legal proceedings for those situations where the responsible party refuses to voluntarily comply. These elements in turn require a strong and consistent field presence of CCOs. With more than 1900 code violations reported each year, each CCO conducts more than 300 code enforcement investigations each year—a number that will rise by more than 15% with annexation of the Eastgate and Tamara Hills neighborhoods. Investigation can take from 5 to more than 100 hours of staff time to reach final resolution (including formal hearings). These numbers have remained steady in the past few years.

According to King County, annexation in 2012 may result in the transfer of up to 250 existing cases from King County code enforcement staff, as well as new complaints from the additional 5,554 residents and 2,123 housing units, as well as several dozen commercial properties. Other projects relating to annexation in 2012 and 2013 that will also demand significant CCO time include public education about Bellevue's codes and an inventory for nonconforming signs and related enforcement actions.

Code Compliance continues to implement the process improvements begun under the 2011-2012 budget proposal, including business efficiencies achieved through: (1) use of advisory notices to encourage voluntary correction of less serious code violations that do not pose an imminent and serious hazard to life, health or the environment (a practice begun in 2011 that reduced the number of inspections required for such cases ); and (2) increasing the use of volunteers to assist in field documentation of sign code and shopping cart violations. Code Compliance relocated from BSC to City Hall in January 2012, resulting in substantial savings in commute times for meetings with DS staff located at City Hall, and improving the flexibility and availability of Code Compliance Officers for consultation with City staff and citizens.

Scalability options: this budget proposal was developed to provide 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 2011-2012 staffing levels in the face of annexation will result in significantly longer response times for code violations other than serious life-safety hazards, and less ability to make use of volunteers (who need to be trained and supervised).

#### **Section 5: Responsiveness to Request for Results**

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### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

Sense of Community: increase neighborhood cohesion—CCOs help resolve neighbor-to-neighbor disputes, get owners of abandoned or 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.

Sense of Community: preserve neighborhood character—CCOs investigate reports of abandoned or unsafe buildings, property maintenance violations, and serious damage or illegal development in environmentally critical areas, including shorelines and tree-felling on steep slopes. Through corrective action, the identified violations are resolved, preserving the character and quality of the neighborhood and preventing environmental degradation (over 200 serious environmental violations are investigated each year).

Public Health and Safety: preservation—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; CCOs handle more of this workload due to the recent (2011) termination of Environmental Health inspection support provided by King County.

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

### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

Safe Community: Prevention and Response—CCOs proactively intervene to prevent landslides resulting from steep-slope development through facilitating compliance with clearing and grading code requirements; identify electrical, building and other construction-code violations and facilitate their correction; and enforce life safety requirements relating to abandoned and dangerous buildings. CCOs also train for emergency planning and response, and assist in the recovery from major disaster events like severe storms and earthquakes.

Economic Growth and Competitiveness: City Brand and Quality of Community—CCOs proactively guide property and business owners through the permit and inspection process when code violations are identified, as well as through community education efforts. CCOs serve as the face of Bellevue city government for many Bellevue neighborhoods, displaying the One City commitment to customer service and responsive government when handling citizen concerns about safe buildings, environmental protection, and quality of neighborhoods.

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).

Responsive Government—Customer-Focused Service through responding to thousands of public contacts each year regarding code requirements, meeting with Homeowners Associations and business groups with specific code and neighborhood concerns, facilitating over 400 separate permit applications and attendant inspections, and coordinating multi-agency responses in complex cases (e.g., Police, Fire, King County Public Health, Washington State Adult Protective Services, and private group Jubilee in hoarder cases).

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Innovative, Vibrant and Caring Community—Code Compliance provides support services through community partnerships with Homeowners Associations, the Downtown Bellevue Association, the Seattle-King County Association of Realtors, 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 involves citizens as volunteers documenting with sign and shopping cart code violations and promoting the use of volunteer mediators in neighbor-to-neighbor disputes. Code Compliance supports a safe and well-maintained built environment through enforcement of development and property maintenance codes.

### **C. Partnerships and Collaboration proposed:**

- (1) Increased use of volunteers to assist in field documentation of sign code and shopping cart complaints.
- (2) Proactive cross-training with building inspectors, land use planners, Police and Fire about identifying, documenting and reporting serious code violations, and the roles and resources that each work group have for effective response.
- (3) Effective communication with King County code enforcement staff concerning active cases in the newly-annexed areas of Eastgate and Tamara Hills.
- (4) Continuing effective collaboration with Mediation in less-serious code violation cases.
- (5) Continuing to develop contacts with social-service agencies and private philanthropic groups (e.g., Jubilee) to provide services and resources for property owners and tenants in need.

### **D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

- (1) use of advisory notices to encourage voluntary correction of less serious code violations that do not pose an imminent and serious hazard to life, health or the environment (a practice begun in 2011 that has cut the number of inspections required for such cases in half).
- (2) Increased use of volunteers to assist in field documentation of sign code and shopping cart violations.

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Neighborhood & Community Outreach

**Outcome:** Quality Neighborhoods

**Primary Department:** Planning & Community Development

**List Parent/Dependent Proposals:** 115.20DA, 115.21DA

**Previous Proposal Number(s):** 115.08PN

**Proposal Number** 115.08PA

**Proposal Type:** Existing Service

**Proposal Status:** Recommended

**Attachments:** Yes

**Primary Staff Contact:** Cheryl Kuhn

**Version Tracking:** N/A

### Section 2: Executive Summary

Neighborhood Outreach provides daily direct services to neighborhoods and engages the residents of Bellevue in programs and activities that empower the citizen voice and strengthen sense of community. Outreach:

- Develops & implements public engagement strategies for major city initiatives (e.g., East Link, annexation);
- Improves community livability, safety and mobility through neighborhood programs that build physical projects and strengthen sense of community;
- Communicates daily with neighborhoods, serving as their primary source of information, assistance and problem-solving;
- Serves the entire City, providing information, advice and outreach assistance to other work groups, and offering current information about neighborhood leaders, issues and concerns;
- Develops business and community partnerships that result in efficient service delivery, stronger community connections, volunteer and leadership development, and preservation of neighborhood character;
- Staffs two locations, including the Crossroads Mini City Hall, which provides customer service in multiple languages for the diverse east Bellevue neighborhoods.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

| Expenditures | 2013       | 2014    |
|--------------|------------|---------|
| Personnel    | \$ 534,426 | 553,695 |
| Other        | 152,700    | 156,300 |
| Capital      | 0          | 0       |
|              | \$ 687,126 | 709,995 |

| Supporting Revenue | 2013 | 2014 |
|--------------------|------|------|
|                    | \$ 0 | 0    |

**Rev-Exp Balance** \$ -687,126 -709,995

| FTE/LTE            | 2013 | 2014 |
|--------------------|------|------|
| FTE                | 4.80 | 4.80 |
| LTE                | 0.00 | 0.00 |
| <b>Total Count</b> | 4.80 | 4.80 |

#### Please briefly describe:

**A. "Other" Expenditures:** Other expenditures are for ongoing operating costs

**B. "Capital" Expenditures:** N/A

**C. Supporting Revenue:** N/A

**D. Dedicated Revenue:** N/A

**E. FTE/LTE:** N/A

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#### **Section 4: Budget Proposal Description**

Outreach focuses on neighborhoods FIRST – not as a small part of larger operations. Outreach embraces the whole picture of residential quality and livability – providing essential information and resources that address the specific and emerging needs and interests of neighborhoods. The percentage of residents who believe their neighborhoods are good or excellent places to live remains in the 90s consistently. Residents believe that the City cares, listens and acts upon their concerns – and one significant reason for that high opinion is the constant contact that Outreach maintains with Bellevue neighborhoods.

- Outreach develops engagement strategies, disseminates information and gathers input on city and department initiatives that impact residents. For 2013-14, major efforts will include outreach for East Link, station planning, Downtown livability, and extending neighborhood services to the South Bellevue annexation area.
- Outreach maintains two-way communication through: weekly e-mails, monthly e-newsletters, neighborhood-serving publications disseminated to key community locations, neighborhood web pages, educational forums and workshops, the grassroots Neighborhood Liaison work of attending neighborhood meetings, solving problems and responding to daily requests and inquiries, and then sharing information about emerging neighborhood issues with City leaders and key staff.
- Outreach community-building programs – Neighborhood Partnerships (Match program), Neighbor Link – actively partner with neighborhoods, businesses and community organizations: to plan and construct small improvements; to engage residents in collaborative public service projects; to create the strong neighbor-to neighbor ties that are essential to neighborhood security and livability. Outreach programs are winners of national recognitions and are cited as best practices. (See attachment.)
- Through the Neighborhood Enhancement Program (NEP), Outreach works collaboratively with departments and residents to identify neighborhood needs and to build improvements – sidewalks, walkways, trails, miniparks, playgrounds – that are based on residents' own judgments and contribute to safety and mobility while maintaining the character and quality of residential areas.
- Outreach proactively works to reach Bellevue's diverse – and often isolated – population. The Crossroads Mini City Hall provides customer service six days a week, in nine languages, to the east Bellevue community. As most recently measured in the City's Performance Measures Survey, 98% of Mini City Hall users were satisfied or very satisfied with their experience at Mini City Hall.
- Outreach also: maintains all five of the City's foreign language web sites; manages the innovative Cultural Conversations program; helps other City work groups build connections with the diverse community; and plays a major role in updating and implementing the City's Diversity Plan.

Efficiency -- Outreach makes extensive use of community sponsorships and partnerships to defray the cost of community programs and events – and staffing is at an all-time low. To sustain the daily operations of the Outreach program, including the Mini City Hall, the budget request remains stable at the mid-biennium level:

- 4.8 FTEs – one Outreach program manager and four community relations coordinators;
- \$152,700 funding for the basic daily requirements of the Outreach Team: printing, supplies, room rentals, mileage, special events and celebrations; rent and utilities at Mini City Hall; temp help for 1040 employees at Mini City Hall, to maintain six-day-per-week operation;
- Submitted separately: \$100k/year capital budget for Neighborhood Partnership (Match) projects; and \$1.5 million/year capital budget for Neighborhood Enhancement projects.

Scalability – This proposal uses 4.8 FTEs to manage a wide range of neighborhood programs and large scale outreach projects, support citywide initiatives, as well as operate a satellite City Hall at Crossroads. Moving forward, there will also be additional outreach and community building needs associated with the newly annexed areas to the City. Thus, it is not recommended that this proposal be scaled back.

#### **Section 5: Responsiveness to Request for Results**

##### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

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### PRIMARY OUTCOME: QUALITY NEIGHBORHOODS

The Outreach proposal is submitted under Quality Neighborhoods, but is equally relevant to IVCC.

Sense of Community -- Outreach programs and activities are designed to develop and maintain healthy neighborhoods that are safe and clean, well connected to community services, and empowered to pursue their own interests. Neighborhood organizing, daily outreach and programs such as Neighbor Link, Neighborhood Partnerships (Match), Neighborhood Identity, and Neighborhood Enhancement:

- Help neighborhoods develop cohesive relationships, a stronger sense of community, and a shared feeling of neighborhood identity and pride;
- Build neighborhood connections and strengthen the capacity of neighborhoods to set and meet their own goals, to preserve and enhance their own unique character.

Response to Evolving Demographics – Neighborhood Outreach plays a leading role in outreach to the diverse community and to the traditionally uninvolved.

- The Mini City Hall at Crossroads is a multi-faceted resource center serving nearly 30,000 customers each year, more than half of whom have language and cultural barriers. The facility has office hours in nine languages and is open six days per week to serve both residents and city staff who need help meeting the needs of a diverse population.
- Outreach Team efforts such as Neighborhood Forums and Cultural Conversations create social and learning opportunities for diverse residents to meet one another, build understanding and achieve acceptance of different backgrounds and cultures. Recent forum evaluations showed 100% satisfaction.
- Outreach fosters communication with the diverse community, maintaining five foreign language web sections, creating and updating the Language Resource Guide for city staff, and helping other city staff market events and programs to diverse communities.

Public Health and Safety – Outreach works through its Fitness (part of Neighborhood Match) projects to ensure that neighborhoods are clean and well-maintained. Outreach partners with Police and Emergency Preparedness to provide education on residential security and emergency response. Equally important, Outreach cultivates and maintains solid relationships and ongoing communication channels with neighborhoods, community groups and community leaders – communication that becomes essential in times of stress or emergency.

“Neighborhoods with high levels of social capital tend to be good places to raise children. In high-social-capital areas public spaces are cleaner, people are friendlier, and the streets are safer.”

-Robert Putnam, Bowling Alone

“The sum of such casual public contact at a local level is a feeling for the public identity of people, a web of public respect and trust, and a resource in time of personal and neighborhood need.”

-Jane Jacobs, The Death and Life of Great American Cities

Mobility – For more than 20 years, Neighborhood Enhancement has been the primary source of funding for neighborhood-identified sidewalk and walkway projects that are too small or too localized to compete for CIP funding. NEP is responsible for building dozens of transportation links from neighborhoods to schools, shopping and recreational areas.

### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

#### SECONDARY OUTCOMES: INNOVATIVE, VIBRANT & CARING COMMUNITY and RESPONSIVE GOVERNMENT

Awareness, Access to Services, Citizen Involvement – Neighborhood Outreach maintains ongoing two-way communication with Bellevue neighborhoods through: creative use of monthly e-newsletters, weekly bulletins, list serves, web sites, phone calls, questionnaires, publications such as Bellevue by the Numbers, and attendance at neighborhood meetings – all of which contribute to public trust in a transparent government. Educational events and programs, including neighborhood

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forums and workshops, community meetings and open house–type events showcase city services and create a foundation for citizen involvement. Through neighborhood organizing and mentoring, Outreach provides tools for neighborhoods to get organized, develop a cohesive voice, and act responsibly to represent the interests of residents. Outreach uses its extensive neighborhood contacts and communications avenues to advise residents of opportunities to be involved with city programs and projects, city and community initiatives, board and council decisions, and planning efforts. In addition, Outreach uses citizen focus groups, study groups, forums and other techniques to gather public opinion on important issues and initiatives.

**Built Environment** – Outreach contributes to the built environment of neighborhoods through its Neighborhood Match Program and its CIP-funded Neighborhood Enhancement Program. These programs maximize opportunities to improve neighborhood infrastructure and enhance neighborhood character, while bringing citizens into the decision-making process about local projects and expenditures.

**CITWIDE PURCHASING STRATEGIES** – Outreach has been nationally recognized, widely emulated and cited for Best Practices for its innovative, effective and cost-efficient methods of serving neighborhoods and engaging people in government. (See attachment: Best Practices, state and national recognition for these projects). Neighborhood services are collaborative by nature, involving partnerships inside and outside the city – all designed to increase citizen participation, catalyze community involvement, channel intelligence about community needs and preferences into the city’s decision-making processes, maximize cost savings and promote Bellevue’s positive image in the community.

### **C. Partnerships and Collaboration proposed:**

All Outreach work is based on a symbiotic relationship with other departments. Outreach helps other departments and work groups communicate with and involve citizens in their projects. At the same time, other departments and work groups participate in implementation of Neighborhood Match and NEP projects. Outreach spearheads an interdepartmental team that meets regularly to share information, discuss emerging neighborhood issues, and plan collaborative actions.

### **D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

Outreach programs and activities are enhanced by: (1) Volunteer efforts that save the City some \$60-70k annually and enrich programming (e.g., Mini City Hall customer service volunteers, event volunteers); and

(2) Community partners, including Cultural Navigators that provide translation and multicultural outreach at a value of \$24,960 for 2011; neighborhood associations that bear the cost of the Neighborhood Forums (\$350 in 2011); and local businesses that provide financial sponsorship for Outreach events (\$8,325 value in 2011).

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Bellevue Neighborhood Mediation Program

**Outcome:** Quality Neighborhoods

**Primary Department:** Planning & Community Development

**List Parent/Dependent Proposals:** None

**Previous Proposal Number(s):** 115.11NN

**Proposal Number:** 115.11NA

**Proposal Type:** Existing Service

**Proposal Status:** Recommended

**Attachments:** Yes

**Primary Staff Contact:** Andrew Kidde

**Version Tracking:** N/A

### Section 2: Executive Summary

The Bellevue Neighborhood Mediation Program will continue to provide dispute resolution services to the Bellevue community, including:

- Conflict coaching
- Mediation
- Facilitation
- Conflict management training

We handle a wide range of disputes, including disputes between: parents and teens, neighbors, consumers and businesses, and citizen groups and organizations. Recent cases include mediations between banks and homeowners over foreclosure, and the facilitation of a dispute between neighbors and a church that proposed to house at-risk teens in the neighborhood. Our mediations help disputants see beyond their impasse to the solutions that integrate their interests. Our trainings help members of the Bellevue community develop the ability to negotiate collaboratively. Our program promotes Quality Neighborhoods by building capacity for greater self-reliance and increasing neighborhood cohesion.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

| Expenditures | 2013              | 2014           |
|--------------|-------------------|----------------|
| Personnel    | \$ 203,187        | 210,137        |
| Other        | 11,700            | 12,000         |
| Capital      | 0                 | 0              |
|              | <u>\$ 214,887</u> | <u>222,137</u> |

| Supporting Revenue | 2013 | 2014 |
|--------------------|------|------|
|                    | \$ 0 | 0    |

**Rev-Exp Balance** \$ -214,887 -222,137

| FTE/LTE            | 2013        | 2014        |
|--------------------|-------------|-------------|
| FTE                | 1.56        | 1.56        |
| LTE                | 0.00        | 0.00        |
| <b>Total Count</b> | <u>1.56</u> | <u>1.56</u> |

#### Please briefly describe:

**A. "Other" Expenditures:** Other expenditures are for ongoing operating costs

**B. "Capital" Expenditures:** None

**C. Supporting Revenue:** See 3D

**D. Dedicated Revenue:** State grant to hire p/t admin asst, fees for select trainings and foreclosure mediations; some State funds for administrative costs of foreclosure mediations.

**E. FTE/LTE:** None

### Section 4: Budget Proposal Description

We seek on-going funding for the mediation program to continue providing conflict coaching,

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mediation, facilitation and training to the Bellevue community. We will continue to concentrate on helping to resolve neighborhood issues, such as nuisances, property disputes, landlord-tenant, as well as our other specialized areas, such as parent teen and foreclosure cases. Foreclosure mediation is our newest area of specialized service, and we will continue to develop specialized services as the need and opportunity arises.

Conflict coaching and mediations will be provided mostly by a trained cadre of volunteers from the Bellevue community. We currently have approximately 70 volunteers helping their fellow citizens resolve conflicts amicably. Our volunteers donate over 3000 hours of volunteer service each year -- coaching about 250 Bellevue citizens and mediating about 65 cases. We settle approximately 75% of our mediations. In addition to providing this direct service, our volunteers gain strong leadership skills which they bring back to their families and neighborhoods.

In response to the needs of the community and city employees, mediation program staff will conduct trainings on negotiation and conflict management; as well as provide group facilitation. Our trainings emphasize: how to de-escalate tension around conflict; how to promote interest-based negotiation, and how to create voluntary, mutually beneficial agreements. Staff will conduct facilitations of larger group disputes, and assist other city departments with conflict management trainings and public engagement processes. See Attachment A for a list of our past facilitation and public engagement projects. With all our services combined, we work with a significant number of Bellevue citizens each year. See Attachment B for program data.

In addition to conducting trainings and facilitations, program staff train, supervise, and mentor the volunteers, conduct public outreach, set program policy and administer the program.

### **Section 5: Responsiveness to Request for Results**

#### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

##### **PRIMARY OUTCOME: QUALITY NEIGHBORHOODS**

The mediation program strengthens the Sense of Community. We involve citizens as volunteer mediators for the City to help community members resolve conflicts in a collaborative, interest-based manner. Resolving community disputes helps increase neighborhood cohesion by replacing animosity with positive social bonds. Lingering conflicts, repeated calls to police and code compliance, and lawsuits between neighbors are all destructive to the sense of community.

Our facilitative mediation style helps to reduce hostilities, and encourages parties to identify their underlying interests and seek mutually agreeable solutions. By helping neighbors to resolve their own disputes and providing community conflict management trainings we build capacity within neighborhoods for greater self-reliance.

The Mediation Program partners with other CoB divisions by providing facilitation for public engagement efforts related to significant planning and permitting projects. (See Attachment 3 for list of public engagement projects.) These projects have typically been quite contentious, threatening to divide communities with increased hostility. Yet, we have had significant success in helping these groups reach consensus decisions. By helping citizens resolve differences and provide organized input into important community decisions, the mediation program increases neighborhood cohesion and involves partnerships for community building.

#### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

##### **SECONDARY OUTCOMES AND CITYWIDE PURCHASING STRATEGIES**

The Mediation Program provides the best value in meeting community needs (city wide purchasing strategy). If neighborhood mediations were not provided many of the disputants would seek alternate ways to address their concerns -- many would call the police or code compliance; some would appeal decisions or file a lawsuit against each other or the City.

## **City of Bellevue - Budget One 2013-2014 Operating Budget Proposal**

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Our mediation and facilitations often address neighbors' safety concerns about their neighborhood, such as tree hazards, access issues. Also by encouraging neighbors to participate in dispute resolution, we help to de-escalate conflict and create partnerships that make our community safer and stronger. (Safe Community purchasing strategy).

Our program promotes volunteerism in the community. (Safe Community purchasing strategy). Citizens who use our services are often very favorably impressed that their fellow citizens have donated their time to the challenging work of dispute resolution.

Bellevue's cultural diversity has increased dramatically in the last 20 years, and we have also seen an increase in diversity of people seeking dispute resolution assistance. The Mediation Program recognizes its responsibility to provide services that effectively respond to the challenge of resolving disputes in a diverse community. We give outreach presentations at diverse faith-based and cultural organizations. We actively recruit volunteers that reflect Bellevue's diverse population, and train our cadre of mediators in cross cultural communication skills. These efforts promote greater understanding and foster acceptance between people of different backgrounds and cultures (IVCC purchasing strategy).

Our parent-teen program also helps bridge differences, in this case across the generations. Our unique parent teen mediation model involves an adult/teen mediator team, who help families negotiate the shifting dynamics of negotiations between parents and their teen-age children. This service helps build social bonds for people to better relate to each other (IVCC purchasing strategy).

The Mediation Program has done trainings, facilitations, and focus groups for staff in other CoB departments. By teaching skills of conflict de-escalation and collaborative negotiation, we foster organizational learning (purchasing strategy of Responsive Government outcome). Our trainings enable staff to operate more effectively, improve employee morale, and build collaborative work teams. In this way the Mediation Program helps to foster an engaged workforce (purchasing strategy of Responsive Government outcome). (See Attachment 5 for list of internal CoB facilitations and trainings).

### **C. Partnerships and Collaboration proposed:**

We work with many other CoB departments, including Development Services, Police, Fire, Parks, and Planning. We receive referrals, provide training and facilitation service. In addition we collaborate with many organizations in the City: Churches and Mosques, Neighborhood Associations, and non-profit organizations. We collaborate with the Bellevue School District on a variety of projects: our parent-teen mediation program receives referrals primarily from school counselors; we provide peer mediation training at Highland Middle School; and we provide facilitators for truancy workshops for the school district.

### **D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

Our services save costs that CoB would otherwise incur. Disputing neighbors frequently call the police and the land use division – so, when we help neighbors resolve disputes through mediation or conflict coaching we reduce the number of calls that these other departments must handle. When we do training, focus groups, and group facilitation, we save the city the cost of outside trainers and facilitators. Finally when we facilitate contentious neighborhood issues we save the City the cost of defending administrative appeals or lawsuits by citizens dissatisfied with the City's action.