



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Community Schools: Wrap-Around Services		Proposal Number: 100.12NN
Outcome: Quality Neighborhoods		Proposal Type: Enhancing an Existing Service
Staff Contact: Helena Stephens, x2834		One-Time/On-Going: On-Going
Fund: Multiple	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

Community Schools-Wrap-Around Services is a collaborative program that efficiently realigns existing community resources using local schools 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 2009, the program served 1,892 children and families at Lake Hills Elementary and Odle Middle Schools. Wrap-Around Services builds quality neighborhoods by involving local residents in the life of the neighborhood school.

Section 3: Required Resource

OPERATING

Expenditure	2011	2012
Personnel	\$418,560	\$440,631
Other	265,000	270,033
	\$683,560	\$710,664

Supporting Revenue	2011	2012
	\$152,700	\$155,601

LTE/FTE	2011	2012
FTE	4.0	4.0
LTE	0.0	0.0
Total Count	4.0	4.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost savings / Innovation

Community Schools – Wrap-Around- Services is an innovative and cost effective approach to providing coordinated services from multiple service providers to local children and families in a common location. Costs for expanding the program are supported through a combination of public and private grants and the repurposing existing Parks & Community Services resources currently used for the Club Bellevue program.

Partnerships/Collaboration

Wrap-Around Services is a collaboration between the City of Bellevue, the Bellevue School District (including the Bellevue Schools Foundation) and United Way of King County. The fundamental purpose of the program is to expand partnerships and collaboration among and between organizations providing health, human service and recreation programs to children and families. Each Wrap-Around Services site has a unique set of contributors. For example, Lake Hills is supported by the primary funders as well as neighborhood businesses, private foundations, and faith-based and civic organizations that have a specific interest in Lake Hills schools and the Lake Hills neighborhood, e.g. Lake Hills Homeowners Association.

Parks & Community Services and Planning & Community Development work collaboratively in a facilitation¹ role

¹ Goal number 3 as stated in the Parks & Community Services Strategic Plan, 2007-2011, page 14

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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. The program coordinates 30 non-profit agencies, faith based groups and businesses that support programs at neighborhood school sites.

Wrap-Around Services' annual partnership contribution for the current two schools sites:

- o Bellevue School District - \$150,000-175,000
- o Bellevue School Foundation - \$30,000
- o United Way - \$30,000
- o Private Foundations - \$50,000
- o Non-profits - \$50,000

In 2010, a Federal allocation to the City of Bellevue was approved by Congress for \$375,000 specifically for program expansion. When finalized in July or August, the federal funding will provide the City's contributions to expanded sites.

Section 5: 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. The program is designed to:

- Provide schools that effectively meet the education and developmental needs of the diverse children and youth that they serve.
- Involve local residents in the life of the school through volunteer activities, family participation, and lifelong learning.
- Maximize the public's investment in local school facilities by making them available to local residents for educational and recreational activities.

Currently operating at Lake Hills Elementary School and Odle Middle School, 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. 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 City, Bellevue School District and United Way agree that Wrap-Around Services will be the model used to provide services to families within the school environment. Each of these organizations recommends reorganizing existing school-based programs to use the Wrap-Around model. The City will accomplish this goal by transforming the existing Club Bellevue program at Highland Middle School to Wrap-Around Services. Additional schools (Stevenson and Sherwood Forest Elementary) can be served with new resources from federal and private grants.

The range of services 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.

Section 6: Mandates and Contractual Agreements: N/A

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

A. Factors/Purchasing Strategies addressed by this proposal – for the PRIMARY outcomes:

Citywide Purchasing Strategies

- Provides for gains in efficiency and cost savings and ensures that services are "right-sized"
- Leverages collaboration or partnerships with other departments and external organizations

- Is a catalyst for increasing citizen participation and support
- Is innovative and creative
- Considered best practice
- Enhances Bellevue's image

Quality Neighborhoods: Facilities and Amenities, Sense of Community, 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 youth, their families, and the broader community. By operating out of neighborhood schools, the program promotes community use of the public space, adding functionality 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 gaps or duplication of services. Community Schools – 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 Community Schools – Wrap-Around-Services, these programs can be offered by the same variety of providers, but in a common location, the school.

[Implementing Comprehensive Plan Policies: **PA-16, PA-16, HS-9 and HS-10**].

B. Factors/Purchasing Strategies addressed by this proposal – for the SECONDARY outcome(s):

Innovative, Vibrant & Caring Community: Support Services & Opportunities for Interaction

As described above, the Wrap-Around-Services model successfully brings a network of various service providers together to offer their programs in a coordinated manner to benefit local children and their families. This model meets all the purchasing strategies of the Support Services factor.

Further, the program meets all 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. The three events combined to attract 700 neighborhood residents in 2008 and 2009.

Wrap-Around Services utilizes community volunteers as an effective mechanism to provide services. In 2009, 1,476 volunteers supported Wrap-Around-Services programs with 8,784 hours of volunteer service.

Economic Growth & Competitiveness: Quality of Community

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.

A comprehensive set of outcome measures are established for the program. An independent evaluator was used to conduct the assessment. The report (**Attachment 1: Executive Summary**) found positive results in all three outcome areas.

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Child Outcome Areas	Family Outcomes	Community Outcomes
1. Increase school readiness	5. Families will be involved in their children’s education	9. The community will have increased involvement during the school day and during out-of school time activities
2. Improve school achievement in math and reading proficiency	6. Families will feel connected to and welcome at the school	10. There will be increased multicultural, multi-generational community involvement at the school
3. Children will feel a sense of belonging in school and will participate in activities during out-of- school hours	7. Families will view the school as a positive resource for their children’s success	11. Neighbors will have a more positive attitude towards the school
4. Children will participate in activities that will give back to the schools and the community	8. Families will have increased access to services	

C. Short- and long-term benefits of this proposal

- Increased access to affordable services for children and families.
- Utilization of schools as “community hubs” realigns resources and reduces duplication of services.
- Long standing residents are re-connected to the community through neighborhood ownership of school and activities, reducing isolation.
- City, School District and communities share a sense of responsibility for the vitality of the neighborhood.
- Matching cultural competent community resources to the needs of community.

D. Performance metrics/benchmarks and targets for this proposal

Unit of Service	2009 Actual	2011-12 Target
Number of children participating in after-school programs	1,322	1,500
Increased number of families involved in children’s education (School Family Night Attendance)	350	400
Increased neighborhood involvement using school as community hub	900	1,200

E. Describe why the level of service being proposed is the appropriate level:

The proposed level of service is based on the identified needs and programming gaps in the community. The proposed service level provides a range of introductory indoor and outdoor activities for children, youth and teens during their out of school time.

The proposed service level meets the identified needs to coordinated services to 1,892 children and their families. The proposed level of services allows the program to meet the eleven program outcomes as established by the City.

Existing City funding is proposed to serve three schools. When federal and private funding is secured, the initiative will expand to two additional school sites, Stevenson Elementary and Sherwood Forest Elementary in 2010. The expansion includes a neighborhood assessment and engaging residents, businesses and organizations in those specific areas to become more involved with the school and to utilize their school sites as “community hubs” for activities and events. City cost for expansion will be covered by federal and foundation grants. These funds are not included in this budget proposal as final grants approvals are pending.

Section 8: Provide Description of Supporting Revenue

Supporting revenue includes City tax proceeds from the sale of punch tabs and pull boards (\$152,700 in 2011) that are dedicated by Council policy to youth programs and services.

As discussed in Section 4, Bellevue School District, Bellevue School District Foundation and United Way of King County also contribute to the success of this program. In addition, grants have been committed from the federal government and from a private foundation to expand the program.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: N/A
2. Customer Impact: 1,892 children and their families would be impacted as a consequence of not funding Wrap-Around Services, resulting in increased barriers for families: including language barriers (53% of the student served by Wrap-Around Services speak a first language other than English), access to services and programs (39% of students qualify for Free and Reduced Lunch), and absence of community interaction which is currently provided by Wrap-Around Services. Students attending the after-school programs at Lake Hills Elementary School would be without programming.
3. Investment/Costs already incurred: Since 2005, the City provided \$825,000 in partial funding of Wrap-Around Services; Bellevue School District: \$725,000; United Way: \$110,000. Without City funding, the federal and private foundation grants recently committed would be redirected to another community other than Bellevue.
4. Other: N/A

B. Consequence of funding at a lower level:

Lower funding levels would certainly inhibit the growth of the program and reduce the amount of coordinated services that are currently available at the Lake Hills Elementary and Odle Middle School project sites. External funding may also be jeopardized if grant agreements and performance measures cannot be met by a reduced scope of service.



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Section 1: Proposal Descriptors

Proposal Title: Neighborhood Parks Program		Proposal Number: 100.25NN
Outcome: Quality Neighborhoods		Proposal Type: Reduction of Service
Staff Contact: Dan Dewald, x6048; Mark Doherty, x4393		One-Time/On-Going: On-Going
Fund: General	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): The ability to execute this program and maintain service levels relates to funding in the Water Conservation & Irrigation Program – RFR #100.53NA and Parks Renovation & Refurbishment Plan - RFR #1000.77NA		

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. The original proposal reflected a 5% reduction from 2010 budget levels. Based on the recommendations of the Budget One process, the Citywide horticulture program will also be eliminated. The horticulture program has historically provided unique and colorful plant materials at a variety of neighborhood entrances, City facilities, gateways, and business districts.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$196,062	\$206,255
Other	680,786	\$694,597
	<u>\$876,848</u>	<u>\$900,852</u>

Supporting Revenue	2011	2012
	\$0	\$0

LTE/FTE	2011	2012
FTE	2.0	2.0
LTE	0.0	0.0
Total Count	<u>2.0</u>	<u>2.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings/Avoidance

- Budget Reduction:** This proposal reflects a 5% reduction from 2010 budget levels. This will be achieved through the reduction of material expenditures and non-essential project work. The Citywide Horticulture Program will also be eliminated, saving an additional \$46,000 per year.
- Effective Risk Management:** 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.

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3. **Effective Tree Management:** Staff will continue to take a proactive approach toward monitoring and managing the health of trees, both in developed portions of neighborhood parks and surrounding forested areas. Having an accurate inventory will allow staff to make appropriate decisions to remove hazardous trees that pose a potential risk of inflicting property damage and/or bodily injury to park users in the event of failure.

Efficiencies/Innovations

1. Staff will continue optimizing pest and weed control efficiency by utilizing the principles of a comprehensive Integrated Pest Management (IPM) program. This program emphasizes the use of cultural and mechanical methods to optimize the health of turf, trees and landscaped areas which minimizes the occurrence of pest and weed problems. This allows Parks staff to become less dependent on the use of pesticides which provides both a monetary and environmental benefit to the City.
2. 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 supplement 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 to 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.

Partnerships/Collaboration

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

Section 5: Budget Proposal Description

This proposal provides the necessary resources to continue the grounds maintenance program at 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. This program will focus on management 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, arboriculture, turf grass science, horticulture, entomology, pathology and soil science.

Also included in the proposal is the city-wide horticulture program which will provide specialized support to Neighborhood Parks, Community Parks, the Master Gardener's Program and unique plant materials to the City's gateways, neighborhood entrances, city facilities and business district planting sites. Horticultural treatments and gateways provide special distinction to neighborhoods and reinforce Bellevue's image as a "City in a Park".



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Neighborhood parks encompass 102 acres of land with a combined King County assessed and improved value totaling \$97,876,900. This program will require the combined services of one (1) Crew Leader, 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.

Section 6: Mandates and Contractual Agreements

- **RCW 39.12 Washington State Prevailing Wage Statute for Public Works:** Per RCW 39.12, the City of Bellevue is required to pay State set prevailing wages for contracted public works and maintenance contracts.
- **Federal Americans with Disabilities Act (ADA):** The City is required to manage hard and soft surface trails located within waterfront parks to be in compliance with mandated ADA requirements.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

This proposal responds to the Community Indicators of Quality Neighborhoods that were identified as important attributes by annual survey respondents. These attributes include high quality, well maintained facilities (e.g. parks, trails, and recreation), attractive areas and a diverse, friendly community, which are all very important in contributing to quality neighborhoods. Clean and safe gathering places provide a public focus for a variety of neighborhood activities and promote a positive neighborhood image. These park and open spaces provide residents of all age's opportunities to participate more fully in neighborhood life.

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

- Strengthening the sense of community by providing opportunities to increase neighborhood cohesion and interaction.
- Providing for development, maintenance, and enhancement of trails, parks, and open spaces to enhance existing neighborhoods.
- Promoting active, clean, and safe gathering places and the use of public places.

B. 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 and Healthy & Sustainable Environment:

Support Services

- Maintain and enhance existing recreational facilities.
- Allow for healthy interactions within the community and promote community involvement in the provisions of services, programs, and facilities.

Built Environment

- Maximizing the community investment and providing and maintaining accessible and attractive parks and open spaces.
- Create a positive, memorable, experience for those who live in, or visit the community.
- Providing indoor and outdoor spaces for people to gather interact and recreate.

Nature Space

- Parks and trails promote contact with nature which in turn helps to contribute to healthy behaviors and encourages personal responsibility for one's own physical and mental health.



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C. Short- and long-term benefits of this proposal:

Short-term: Importance of neighborhood parks as catalysts to building a strong sense of community. The parks provide a sense of neighborhood identity and character which creates 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: Protecting and preserving the City’s investment in 102 acres of neighborhood park land valued at \$92,876,900 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.

D. Performance metrics/benchmarks and targets for this proposal:

This program will use nationally recognized International City Manager’s Association performance measurements as indicators for outcome success. Our objective is to meet or exceed the 2009 effectiveness and efficiency measures.

- 75% of citizens surveyed rating the safety of Bellevue Parks and facilities as good or excellent
- 85% of citizens surveyed rating appearance of Bellevue Parks and facilities as good or excellent
- 85% of citizens rating overall satisfaction with parks and recreation as good or better

E. Describe why the level of service being proposed is the appropriate level:

This proposal will fund management operations at a level that satisfies citizen expectations of providing exceptionally safe and attractive neighborhood parks. 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.

Section 8: Provide a Description of Supporting Revenue N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. Legal: Maintenance activities would cease, exposing the city to risk management issues dealing with personal injury and property damage liability claims.
2. Customer Impact: Many parks would be closed or access severely limited because of risk management issues. The city wide horticultural program would be eliminated.
3. Investment/Costs already incurred: Over the past several years, the City has invested significant resources in acquiring land and developing the City’s neighborhood parks. Currently, neighborhood parks encompass 102 acres of land valued at \$97,876,900.
4. Other: Subsequent degradation of a highly valued asset.

B. Consequence of funding at a lower level:

The requested funding level in this proposal will allow Parks & Community Services to sufficiently deliver upon 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.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Playground, Skate & Sports Court Safety Program		Proposal Number: 100.32NN
Outcome: Quality Neighborhoods		Proposal Type: Existing Service
Staff Contact: Randy Ransom, x2036		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): The Playgrounds, Skate & Sports Court Safety Program is directly related to the Structural Division Park Amenities Maintenance Program because of overlapping core maintenance functions with both programs that include; removal of graffiti, hard surface maintenance including cleaning of sports courts and skate parks, and maintenance of park signage.		

Section 2: Executive Summary

This proposal reflects a 5% budget reduction from 2010 budget levels. The Playground, Skate & Sports Court Safety Program goal is to provide safe playground equipment, playground surface materials, sports courts and skate parks for children of all ages while maintaining national safety standards. This goal is achieved by providing regular inspections of playgrounds and other assets by certified staff, and by making repairs and replacements of broken equipment for the 45 city playgrounds and 63 sports courts, and 3 skate parks a high priority. Regular maintenance and inspection of play equipment, sports courts and a skate park reduce the city's liability and reduces potential claims by park visitors. Funding for this safety program will allow for the continuation of playground, sports court and skate park inspections, replacement and repair of equipment and playground surface materials. Maintaining playground, skate parks, and sport courts safety by certified staff members is fundamental in maintaining national accreditation.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$84,572	\$88,966
Other	347,827	354,437
	<u>\$432,399</u>	<u>\$443,403</u>

Supporting Revenue

	\$0	\$0
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LTE/FTE

FTE	1.0	1.0
LTE	0.0	0.0
Total Count	<u>1.0</u>	<u>1.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The Structural Section contracts with private sector companies for design and installation services, utilizing available expertise within the industry. This reduces the city's liability and insures that the contractors will meet the Consumer Product Safety Commission (CPRS) and American Society for Testing Materials (ASTM) requirements. The Structural Section streamlines inventory control by purchasing parts and materials based on immediate needs, resulting in lower overhead costs and reduction in storage capacity needs.

Existing partnerships for the Playground, Skate & Sports Court Safety Program includes, the Bellevue School District, Bellevue Boys and Girls Club, the National Institute of Playground Safety in collaboration with the Consumer Protection Agency, Washington Parks & Recreation Association, Bellevue Risk Management, and private sector playground design and installation companies.



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Section 5: Budget Proposal Description

As part of the Playground, Skate & Sports Court Safety Program, the Resource Management Structural Section manages and provides direct operational services for the ongoing safety inspections of 45 city playgrounds, 63 sports courts and 3 skate parks. The Structural Section's safety program includes the supervision and project management of new and replacement playground installations to insure compliance with the U.S Consumer Product Safety guidelines. The program also includes regular inspections and repairs of playground equipment by staff who are Certified Playground Safety Inspectors (CPSI.) Included in the safety program is the maintenance, renovation, and repair of all city sports courts and skate parks.

The goals of the playground safety program is to eliminate known playground safety hazards, to respond quickly to mandated equipment modifications through the U.S. Consumer Product Safety Commission, and to provide a safe play environment for children of all ages using city facilities. The goals of this program are achieved through weekly inspections of playgrounds, surface materials, and other park amenities by certified playground safety inspectors. The five -year average in respect to liability claims for cities that participate in the Washington Cities Insurance Authority is 13.5 per year. The Resource Management Divisions has experienced on 3 claims during the last five years.

The benefits of a safety inspection program includes; reduced risk liability through regular equipment inspections, ongoing record keeping that tracks repairs, inspection records, replacement and safety issues, and the lifespan of equipment and amenities is extended through proper maintenance and repairs.

Ongoing funding for this program will allow for the continuation of existing safety services, inspections and repairs.

Section 6: Mandates and Contractual Agreements

- **National Play Ground Safety Institute Standards & Guidelines:** Provides public playground safety regulations and ensure standardized protocol for preventable injuries.
- **CPSC (Consumer Product Safety Commission):** Regulatory arm for the playground safety institute.
- **ASTMF (Association of Standard Testing Materials) (F-Playground Categories)**
- **ADA (Federal Americans with Disabilities Act):** The City is required to manage hard and soft surfaces located within parks to be in compliance with mandated ADA requirements.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Continuing the ongoing funding for the Playground, Skate & Sports Court Safety Program will provide funding resources that will;

- Provide clean and safe gathering places that provide a public focus for a variety of neighborhood activities
- Provide assets within neighborhoods that are attractive, well maintained and safe
- Providing safe play equipment, skate parks and sports courts contributes to quality neighborhoods by providing an opportunity for family and neighborhoods to interact and share in a variety of neighborhood activities

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

IVCC

- Invest in community facilities that are essential or integral to current and future generations being able to live well, work and play.
- Maintain and enhance existing cultural and recreational facilities and program.

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- Increase awareness of, and access to, services provided by the city or other organizations.
- Build social bonds for people to better relate to each other, promoting greater understanding and foster acceptance between people of different backgrounds and cultures.
- Supports programs, events and facilities that serve diverse populations.
- Helps to address physical fitness deficiencies through active play for youth, children and teens.

C. Short- and long-term benefits of this proposal:

Short-term: Reductions in potential claims and liability, continuation of record keeping and repairs, quick responses to citizen complaints and input, and continuation of a low claims records against the city.

Long-term: Extending the lifecycle of play equipment and other city assets through proper maintenance, repair and replacement of worn parts and reduced risk liability through regular inspection and ongoing record keeping that tracks repairs, inspection records, replacements and safety issues.

D. Performance metrics/benchmarks and targets for this proposal:

- 95% of residents agree that Bellevue has attractive neighborhoods that are well maintained, and safe
- 95% of residents say the appearance of Bellevue parks & facilities are very good or excellent

E. Describe why the level of service being proposed is the appropriate level:

An extremely low number of property and personal liability claims have been made based on the existing maintenance service levels performed by the Resource Management Division. During the last five years, only 3 liability claims have been made in respect to park maintenance. This indicates that the existing service levels for safety checks, repairs and maintenance of play structures are preventing additional risk and liability exposure for the city. Parks should, and need to be safe, attractive and well maintained. Additionally, playground equipment will last for the anticipated product life-cycle if it is properly maintained. This program service request allows the city continue with repairs, maintenance and inspections of playgrounds, skate parks and sports courts.

Section 8: Provide a Description of Supporting Revenue N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** The US Consumer Product Safety Guidelines and the American Society for Testing and Materials determine appropriate standards for playground safety. The city is required to meet these standards to avoid potential litigation.
2. **Customer Impact:** Public safety would be compromised. The public, including vulnerable children, could be at risk for personal injuries using city play equipment, skate parks and sports courts that haven't been properly inspected or repaired. Responses for public requests for repairs and maintenance would likely be curtailed, or delayed, increasing risk exposure for the city.
3. **Investment/Costs already incurred:** Current playground, Skate Park, and sports courts amenities is estimated to be valued at over \$13 Million. Continued maintenance of these valuable amenities makes economical sense from the perspective of efficient resource management.
4. **Other:** N/A

Consequence of funding at a lower level:

Delays in reporting and playground inspections. Delays in equipment repair, and maintenance. Increased lag time between customer complaints and actual repairs, compromised safety due to less frequent inspection, slower repairs.



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Section 1: Proposal Descriptors

Proposal Title: Park Amenities & Outdoor Water Features Maintenance Program		Proposal Number: 100.33NN
Outcome: Quality Neighborhoods		Proposal Type: Existing Service
Staff Contact: Randy Ransom, x2036		One-Time/Ongoing: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A

List Parent/Dependent Proposal(s):

The Park Amenities & Outdoor Water Features Maintenance Program is dependent on the Playground, Sports Court and Skate Park Safety Program and the Parks CIP Renovation Fund. The Playground, Sports Court and Skate Parks Safety Program include regular inspection and repairs of facilities that would also include park amenities. The Park CIP Renovation Fund identifies and funds park amenities that are identified for replacement as part of a multi-year replacement program.

Section 2: Executive Summary

This proposal reflects a 5% reduction from 2010 budget levels. The Resource Management Division has overall responsibility for maintenance and operations of all outdoor amenities including fencing, drinking fountains, hard surfaces, sports court netting, and backstops, play chip surfacing, park signs, docks and piers and four exterior water features. Examples of water features include the ground cover garden at the Bellevue Botanical Garden, the Crossroads International Park Water Spray Playground, and the water features at the Downtown Park, which include the widest man-made waterfall in Washington State and the spectacular fountain off of NE 4th Street. Maintaining the water quality and filtration systems of these four exterior water features is an essential element of the maintenance program to insure water quality/public health. Funding this program will allow for the continuation of critical inspections, repairs and management of these public assets.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$261,041	\$274,524
Other	584,397	595,501
	<u>\$845,438</u>	<u>\$870,025</u>

Supporting Revenue

	\$0	\$0
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LTE/FTE

FTE	3.0	3.0
LTE	0.0	0.0
Total Count	<u>3.0</u>	<u>3.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The Structural Section uses the Maximo Work Order system to track all work requests and repairs, creating a record of response and repair for all park amenities. Parks are inspected regularly to minimize risk exposure and to create a safe environment within city parks. Specialty repair and maintenance is frequently contracted utilizing private companies. This helps in reducing the need to keep a large inventory of materials available and to also reduces the need for the city to purchase specialized equipment that contractors have readily available.



2011-2012 Budget Proposal

As part of this program, the Structural Section has partnerships with the Grounds and Natural Resource Sections, Enterprise and Recreation Division, City of Bellevue Risk Management, Department of Labor, King County Public Health Department, Bellevue School District, Bellevue Downtown Association, and the Boys & Girls Clubs of Bellevue.

Section 5: Budget Proposal Description

The Resource Management Division, Structural Section, manages and maintains essential park amenities, including the four exterior water features located within Bellevue Parks. Park site amenities include park fencing, backstops, exterior hard surfaces, docks and piers at the waterfront parks and Bellevue Marina, park signs, sports amenities such as tennis court nets and basketball hoops and storm drains and catch basin located on park property.

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.

The goals of the Park Amenities & Outdoor Water Feature Maintenance Program is to create a welcoming, safe environment for park visitors, to extend the life of materials through regularly scheduled maintenance, to identify and address risk management issues, and to service the water features so they are safe and meet public health requirements for water quality.

Section 6: Mandates and Contractual Agreements

- King County Public Health Department-Water quality testing and maintenance at the water features are monitored daily to insure water quality requirements are followed.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Continuing the ongoing funding for the Park Amenities & Water Feature Maintenance Program will achieve the following outcomes and benefits:

- Assets maintained by the City help maintain the "City in a park" concept
- The City continues to maintain existing amenities in the park system, demonstrating effective stewardship of public resources
- By maintaining outdoor spaces, the proposal creates opportunities for public interaction, access to leisure activity and public water features provides outdoor spaces for people to gather, interact and recreate
- Water features create a positive, memorable experience for those who live in, or visit the community
- Providing maintenance of park amenities is a part of providing quality neighborhoods that are well-maintained, safe and attractive
- Providing clean water used in public water features helps the city meets codes and water quality compliance requirements. By using re-circulating water systems, the Structural Division is conserving resources by conserving water use that meets/exceeds King County Public Health Department Codes.

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

- Park amenities promote the community's use of public space.
- Maintaining park assets help increase neighborhood cohesion.
- Water features preserve and enhance neighborhood character.
- As part of the **Quality Neighborhood** factors, maintenance and repair of park amenities creates safe gathering places for a variety of neighborhood activities.

2011-2012 Budget Proposal

C. Short- and long-term benefits of this proposal:

Short-term: Water quality in the water features is maintained, repairs are made quickly to park assets, inspections and repairs of water features are made quickly, park amenities are made promptly which reduces risk and liability, the public enjoys functioning park assets, graffiti is removed promptly, fencing and backstops are maintained, docks and piers receive regular inspections and repairs.

Long term: Protection of public assets by making repairs, reduced liability and risk management issues, life-cycle of amenities is maximized; reducing future replacement costs, public support of the parks remains high because of continued satisfaction with park maintenance

D. Performance metrics/benchmarks and targets for this proposal:

- 95% of residents say the appearance of Bellevue parks & facilities are very good or excellent
- 95% of residents agree that Bellevue has attractive neighborhoods that are well maintained, and safe

E. Describe why the level of service being proposed is the appropriate level:

The Resource Management Division has averaged only three claims for damages over the last five years. Cities that participate in the Washington Cities Insurance Authority have averaged 13.5 claims every five years. Existing levels of maintenance have kept risk exposure low and liability and claims to a minimum. Funding requests will help preserve existing levels of maintenance, repair, and replacement of park amenities, including the management and repair of exterior water features that are iconic features within the community.

Section 8: Provide a Description of Supporting Revenue

The water features at the above mentioned parks make these parks some of the most frequently requested and rented within the park system year round. They are some of the unique features that make Bellevue's parks some of the most spectacular in the region.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: Potential of increased liability claims and risk management issues.
2. Customer Impact: Parks would become unsafe and unusable over time for the public. Assets would be removed as they needed repair or replacement. Parks would look less appealing, with graffiti, broken equipment, unmaintained hard surfaces, tennis courts, basketball courts, damaged fencing and backstops. There would likely be an increase in vandalism and graffiti as the parks deteriorate.
3. Investment/Costs already incurred: Resource Management has maintained the water features and park assets at an appropriate level, replacing and repairing as needed over time. Existing infrastructure is significant in respect to the total value of the park water features, sports courts, marinas and piers, docks, fencing and tennis courts.
4. Other: N/A

B. Consequence of funding at a lower level:

Inspections and repairs would likely be delayed, creating increased risk and liability exposure for the city. Response for removal of graffiti would be slower (currently 24 hour response). Some park amenities could be removed in lieu of being repaired to save on long-term costs. The sanitation, safety and attractiveness of park amenities could be compromised. Water features may be operated only seasonally to reduce costs. Assets, such as outdoor basketball courts, tennis courts, and sports field could be closed for extended periods of time, if resources aren't available for repairs and replacement.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Bellevue School District Sport Field Program		Proposal Number: 100.51NN
Outcome: Quality Neighborhoods		Proposal Type: Existing Service
Staff Contact: Rick Bailey, x6031; Justin Wilkinson, x6044		One-Time/On-Going: On-Going
Fund: General	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): The ability to execute this program and maintain requested service levels relates to funding in Water Conservation & Irrigation Program – RFR 100.53NA and Parks Renovation & Refurbishment Plan – RFR # 100.77NA.		

Section 2: Executive Summary

This proposal reflects a 5% budget reduction from 2010 budget levels. This program will provide for the ongoing grounds management of 21 athletic fields located on Bellevue School District (BSD) properties that provide 32 acres of natural grass and all-purpose dirt surfaces which support soccer, lacrosse, football, baseball, softball, youth sports camps, school and neighborhood activities. With this program, the City will continue its dynamic relationship with the BSD which allows the City to meet the growing need for additional sports field facilities necessary to support recreational activities of various youth and adult athletic organizations, and enhance fields for Bellevue students and families. Funding of this request will provide resources to ensure that BSD sports field facilities are maintained for safety and aesthetics, while at the same time enhancing recreational opportunities for people who live, work, and play in Bellevue.

Section 3: Required Resource

OPERATING

Expenditure	2011	2012
Personnel	\$156,821	\$165,102
Other	45,141	\$45,998
	\$201,962	\$211,100

Supporting Revenue	2011	2012
	\$0	\$0

LTE/FTE	2011	2012
FTE	2.0	2.0
LTE	0.0	0.0
Total Count	2.0	2.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings/Avoidance

- Budget Reduction:** This proposal reflects a 5% reduction from 2010 budget levels. This will be achieved through the reduction of material expenditures and non-routine project work that is beyond the scope of regular maintenance (drainage improvements, field renovations, etc.).
- Effective Risk Management:** Staff will continue maintaining BSD sport fields at a high level of service to ensure that the grounds are free from potential hazards that could cause injury to field users. Effective risk management practices have allowed our city 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, the City of Bellevue has received 4 injury claims; less than one third the number of claims received by other cities in our state.

2011-2012 Budget Proposal

3. **Effective Tree Management:** Staff will continue to take a proactive approach toward monitoring and managing the health of trees located in forested areas adjacent to BSD athletic fields. Having an accurate inventory assessment will allow staff to make appropriate decisions to remove hazardous trees that pose a potential risk of inflicting property damage and/or bodily injury to field users in the event of failure.

Efficiencies/Innovations

1. The ongoing partnership with the BSD will allow the City to continue delivering additional athletic fields to the general community, neighborhoods and schools without investing new capital dollars in acquiring land and constructing new facilities. A centralized scheduling system for existing school facilities will provide safe quality athletic fields that would continue to provide equitable access and distribution throughout the City.
2. This program would be managed with in-house staff at sites where increased expertise, responsiveness, and specialized equipment are necessary due to the school location, type of maintenance, level of programming, size and visibility.
3. Staff will continue optimizing pest and weed control efficiency by utilizing the principles of a comprehensive Integrated Pest Management (IPM) program. This program emphasizes the use of cultural and mechanical methods to optimize the health of turf, trees, and landscaped areas to minimize the occurrence of pest and weed problems, with IPM practices applied with user safety as a chief consideration. This allows Parks staff to reduce the use of pesticides, which provides both a monetary and environmental benefit to the City.
4. This program will continue utilizing volunteer assistance for baseball and softball game preparations whenever applicable. User group volunteers will donate approximately 300 hours annually which will provide a labor cost savings to the City. This has been a common practice in recent years due to limited FTE staffing resources.

Partnerships/Collaboration

1. Staff will partner with the Bellevue School District to provide maintenance and scheduling of district fields.
2. This program will also collaborate closely with the Bellevue Baseball Softball Athletic Association (BBSAA), Puget Sound Senior Baseball League (PSSBL), Thunder Bird Little League, Bellevue West Little League, Bellevue Eastside Little League, Bellevue Pony/Colt Little League, Lake Hills Soccer Club, Bellevue Youth Soccer Association, Newport Youth Soccer Club and Eastside Youth Soccer Association as it pertains to game preparations, tournament coordination and volunteer field maintenance.

Section 5: Budget Proposal Description

Funding of this proposal will provide resources to manage 21 athletic fields that offer a mix of natural grass and all-purpose dirt surfaces that support soccer, lacrosse, football, baseball, softball, youth sports camps, school and neighborhood activities. BSD sports field assets encompass 32 acres of land with a combined King County assessed and improved value totaling \$16,527,500.

Management functions will include using best management practices for natural grass and all purpose dirt maintenance and renovation. Programmed maintenance activities for natural grass fields include mowing, edging, aerating, top-dressing, fertilizing, weeding and pest control. Maintenance activities for infield and all-purpose dirt soccer fields include grading, dragging, surface preparation, lining, dugout sanitation, renovations and inspections. In addition, staff will be responsible for other necessary grounds maintenance activities associated with school sites such as litter pickup and cleaning of hard surfaces. This program requires expertise and technical knowledge of arboriculture for tree management and Integrated Pest Management (IPM) for safe, effective control of pest and weed problems. This program will require the combined services of one (1) Lead Worker, one (1) Skilled Worker and appropriate levels of seasonal help to oversee and perform these tasks for the 21 field sites throughout the city.

2011-2012 Budget Proposal

Section 6: Mandates and Contractual Agreements

- **Bellevue School District and City of Bellevue Interlocal Agreement for Field Scheduling and Joint Use of District Athletic Fields.**

In 2009, Council passed Resolution No. 7970 authorizing the extension of an existing contract through August 2013, with BSD for renovation, maintenance and operation of selected district athletic fields. This agreement has been in existence since the mid 1990's. In this agreement, Parks & Community Services provides funding and staffing to maintain the fields. The City acts as the scheduling agent and collects all the revenue for use of the fields.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Quality Neighborhoods

- **By providing expanded recreation opportunities that have a positive influence on the health and well being of people who live, work and play in Bellevue.**

This partnership provides well maintained and safe facilities that improve school sports fields for school and neighborhood use. It supports year-round recreation opportunities and equitable access for local youth and adult sport enthusiasts for baseball, softball, soccer, lacrosse, football and sports camp activities. This program supports the ongoing activity of several community athletic groups such as the BBSAA, PSSBL, Lake Hills Soccer Club and Eastside Youth Soccer Association-- groups that rely on the City to provide access to well maintained and safe sports field facilities to support community recreation programs.

- **By supporting facilities that provide outdoor spaces for people to gather, interact and recreate.**

Research has confirmed a link between physical activity that takes place outdoors and positive health outcomes. This link has led practitioners in health-care fields to identify parks and recreation as a health service (Godbey, 2009). Research has also shown that an increase in available recreational facilities promotes greater physical activity within a community. Parks with soccer fields, tennis and racquetball courts, basketball courts, volleyball courts, and playgrounds were associated with moderate to vigorous levels of physical activity and overall higher levels of park-based energy expenditures (Floyd, 2008). BSD fields serve as neighborhood play and social gathering spaces for neighbor connections and healthy recreation activity, and well-maintained fields enhance neighborhood livability, aesthetics and property values.

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

Environmental Sustainability

- **By providing leadership in environmental stewardship and best management practices.**

Parks & Community Services has developed the Environmental Best Management Practices & Design Standards Manual which guides the maintenance and operation of sports field facilities. These adopted standards effectively communicate the operational practices of the City to the public and respond to regional, state and federal environmental issues. These operational practices ensure the safety of citizens, protect water quality, provide for recreation opportunities, preserve wildlife habitats, buffer land use, and improve landscaped conditions to promote the quality of life for people who live, work and play in Bellevue today, and for future generations.

C. Short- and long-term benefits of this proposal:

Short-term: Continued availability of 21 athletic fields that will provide quality, safe sports recreation experiences for schools, neighborhoods, and community groups.

Long-term: Maintaining BSD sports fields at safe levels will be a cost-effective partnership to provide for school, neighborhood and general community access to quality recreation experiences.



2011-2012 Budget Proposal

D. Performance metrics/benchmarks and targets for this proposal:

This program will use nationally recognized International City Manager's Association performance measurements as indicators for outcome success. Our objective is to meet or exceed the 2009 effectiveness and efficiency measures:

- 75 % of citizens rating overall satisfaction with Bellevue Parks as good or excellent
- 85% of households have visited a Bellevue Park or Park facility in the last year
- 85% of citizens rating the appearance of parks and park facilities as good or excellent

E. Describe why the level of service being proposed is the appropriate level:

This proposal will fund management operations at a level to provide exceptionally safe sports field complexes to satisfy community expectations. The proposed level of service delivery will adequately address public safety issues and provide for school, neighborhood and community access to quality recreation experiences. The City partnership with Bellevue School District provides for optimal stewardship of taxpayer resources.

Section 8: Provide Description of Supporting Revenue N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: Not funding this proposal would eliminate the ability of staff to implement effective risk management. This would very likely lead to greater occurrences of property damage and/or bodily injury, increasing liability and susceptibility to claims and potential lawsuits.
2. Customer Impact: Not funding this proposal would eliminate the existing partnership between the City and the Bellevue School District. The City would have 21 athletic fields taken out of service which would significantly restrict the City's ability to provide for quality recreational opportunities to the community.
3. Investment/Costs already incurred: The City has funded improvements of various BSD sport fields, including the voter approved 1988 Park Bond (\$1.7M) and Bellevue Capital Investment Program (\$3.6M). The City improved eight (8) BSD sportsfields, focusing primarily on middle schools, to meet the growing needs of the community for additional recreational fields to support baseball, softball, soccer and lacrosse activities.
4. Other: Not funding this proposal would lead to degradation of valued community assets and impact neighborhood character and property values.

B. Consequence of funding at a lower level:

Current service levels enable the City to adequately address public safety issues and provide facilities for quality community recreation experiences. Reduction of funding would decrease maintenance standards that would impact the quality and safety of BSD sport fields and lead to increased risk liability, decreased community access, and detract from Bellevue's "Beautiful View" image and neighborhood character.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Code Compliance		Proposal Number: 110.07NN
Outcome: Quality Neighborhoods		Proposal Type: Existing Service
Staff Contact: Joe Guinasso, x4481		One-Time/On-Going: On-Going
Fund: 1420	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

The Code Compliance program supports quality neighborhoods by reducing or eliminating nuisances, building safety threats, and environmental damage that detract from neighborhood appearance, cleanliness, desirability, and the overall quality of neighborhoods. Code Compliance enforces city and state codes by encouraging voluntary compliance that contributes to the maintenance and enhancement of neighborhoods while working to preserve relationships between members of the community.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$654,436	\$689,213
Other	41,000	42,000
	<u>\$695,436</u>	<u>\$731,213</u>

Supporting Revenue

	\$76,000	\$80,200
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LTE/FTE

FTE	6.6	6.6
LTE	0.0	0.0
Total Count	<u>6.6</u>	<u>6.6</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This proposal includes a 0.5 FTE reduction in 2011 that can be achieved through streamlining business processes including preparation of staff reports for the hearing examiner, and a realignment of code enforcement priorities to handle the serious life/health/safety and environmental violations first, expanding the time frames for response to less serious code violations allowing code compliance officers the ability to handle more cases at any one time.

Two part-time positions will be eliminated in 2011 due to reduction of Neighborhood Fitness (NIS 2) funding from the General CIP Plan.

In addition to business practices efficiencies program changes to achieve the Efficiency savings would include,

- (1) **Change in code enforcement priorities** allowing longer time frames for response based on the degree of imminent hazard to life-health-safety or environment.
- (2) **More referrals** of less-serious violations to Mediation for resolution.
- (3) **Increased use of volunteers** to assist in field documentation of non-life/safety/health cases.

Section 5: Budget Proposal Description

This budget proposal provides for continuation of the City's Code Compliance Program that is focused on providing neighborhood livability, protection of the environment, and public safety.

Code Compliance Officers (CCOs) enforce laws, regulations and policies covering construction (dangerous buildings & permits), housing (health and sanitary conditions), land use (zoning, legal uses of properties, and setbacks from property lines), environmental (shoreline, critical areas, trees, illicit discharges into streams and storm sewers), public health (rats, uninhabitable buildings), noise, and residential property maintenance.

The City's voluntary compliance policy includes three essential elements: (1) timely, consistent and thorough inspections of property conditions; (2) accurate legal information communicated clearly in a timely manner to the responsible party; and (3) initiating legal corrective actions 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 1,900 complaints each year (1937 in 2009) each reporting multiple violations of life-health-safety codes or significant violations of environmental regulations, each Code Compliance Officer conducts more than 300 code enforcement investigations each year. Investigation can take from 5 to more than 100 hours of staff time to reach final resolution which can include formal hearings. These numbers have remained steady in the past few years.

Section 6: Mandates and Contractual Agreements

State construction codes (building, electrical, mechanical and plumbing), as adapted by each municipality, are required to be enforced to protect and promote the life, health and safety of building occupants. State environmental regulations (NPDES/storm water, shoreline, and critical areas) overlap with or derive from federal laws and regulations which are mandatory obligations of states and municipalities. In cooperation with other Development Services staff, CCOs assist in enforcing these laws and regulations for the City.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Quality Neighborhoods

Involve partnerships for community building – Code Compliance networks with Homeowners Associations, the Downtown Bellevue Association, the Seattle—King County Association of Realtors, Hopelink, Jubilee, churches and other community groups 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.

Increase neighborhood cohesion and sense of community by resolving neighbor-to-neighbor disputes, getting owners of abandoned or run-down properties to improve conditions, connecting people that 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 in code violation complaints.

Preserve and enhance 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 quality of the neighborhood and/or preventing further environmental degradation. Over 200 serious environmental violations are reported each year.

2011-2012 Budget Proposal

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

A Safe Community is enhanced through proactive intervention to prevent landslides resulting from steep-slope development; from identification of electrical, building and other construction-code violations; and from enforcement of abandoned and dangerous building safety requirements

Economic Growth and Competitiveness -- Code Compliance Officers proactively guide property and business owners through the permit and inspection process when violations are identified and through community education efforts. Code Compliance Officers serves as a visible face of Bellevue city government for many Bellevue neighborhoods displaying the One-City commitment to customer service and government responding to citizen concerns about safe buildings, environmental protection, and quality of neighborhoods. .

Healthy and Sustainable Environment: Water Resources (enforcement of NPDES regulations against illicit discharges into streams and storm sewers; enforcement of wetlands regulations); Clean Living Environment (property maintenance, waste removal from abandoned and hoarder properties, education); Nature Space (enforcement of critical areas ordinance, stopping illegal felling of trees and implementation of required environmental restoration); Conservation (critical areas ordinance, NPDES).

Responsive Government: Each year the Code Compliance Officers respond to thousands of public contacts regarding code requirements and meet with Homeowners Associations and business groups with specific code and neighborhood concerns. Code Compliance facilitated over 400 separate permit applications and attendant inspections, and coordinated multi-agency responses (e.g., Police, Adult Protective Services, Public Health and Jubilee in hoarder cases).

C. Short- and long-term benefits of this proposal:

Failure to comply with regulations in these areas directly impacts property values, the safety of building occupants, and the quality of the City's natural and built environment. Effective code enforcement greatly increases the attractiveness of Bellevue as a place to do business and a place to live, work and play, spurring economic growth and making Bellevue's economic environment and quality-of-life more competitive with other cities.

D. Performance metrics/benchmarks and targets for this proposal:

- (1) Maintain ability to respond with timely and thorough inspections and enforcement to approximately 1,900 complaints involving life-health-safety and environmental degradation. Over 1,900 Code Compliance investigations are conducted (1937 in 2009), resulting in more than 1500 cases (where violations are found) set up and managed through resolution.
- (2) Maintain customer-response times (generally 1 business day with general code inquiries and 2 business days for queries about particular cases).

E. Describe why the level of service being proposed is the appropriate level:

Bellevue has prided itself on its responsive approach to customer assistance and facilitating voluntarily compliance with city codes. This proposal allows continuation of that successful approach and maintaining the support and confidence of the public in meeting their expectations for a quality community.

2011-2012 Budget Proposal

Section 8: Provide Description of Supporting Revenue

The \$156,000 (2011-2012 combined total) of supporting revenue identified in Section 3 reflects approximately \$50,000 of fines from penalties imposed by the hearing examiner and \$106,000 of sign code permit review fees. Approximately \$1,293,000 of this proposal is supported through general tax collections.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** The City's legal responsibility to enforce construction codes and environmental regulations will expose the City to potential liability.
2. **Customer Impact:** Homeowners, builders, developers, commercial property owners and construction subcontractors may face confusion and an uncertain regulatory environment. This will potentially slow down construction and development among the scrupulous, and increase shoddy and unsafe building and development practices among the rest. Building inspectors and land use planners will no longer know whether the corrections and violations they uncover will be resolved. Bellevue's reputation as an excellent place to do business, with a responsive and credible City government may be jeopardized.
3. **Investment/Costs already incurred:** This proposals reflects ongoing costs.

B. Consequence of funding at a lower level:

Reducing the funding, in addition to the 0.5 FTE proposed efficiency reduction included in this proposal, will have a direct and negative impact on the level of code compliance services provided to the community. Examples would include; Nuisance properties taking longer to clean up; abandoned vehicles remaining for longer periods of time; increase in the backlog of case work will increase and may result in a delayed response of no response for low priority cases.



2011-2012 Proposal - unfunded

Section 1: Proposal Descriptors

Proposal Title: Neighborhood Shopping Centers		Proposal Number: 115.03NB
Outcome: Quality Neighborhoods		Proposal Type: Enhancing an Existing Service
Staff Contact: Paul Inghram, x4070		One-Time/On-Going: One-Time
Fund: General	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This proposal is to improve the economic vitality of the City’s neighborhood shopping centers, several of which have been suffering economically for 10+ years. This proposal will study the problems, including market conditions, land uses, and development forms, and identify solutions. Dedicated staff and outside expertise are required. Creative solutions will be explored in collaboration with property owners, existing and potential new businesses, neighborhood associations, and residents. Implementation will be shared by PCD and OED.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$58,367	\$61,449
Other	112,500	112,500
	<u>\$170,867</u>	<u>\$173,949</u>

Supporting Revenue

	\$0	\$0
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LTE/FTE

FTE	0.0	0.0
LTE	0.6	0.6
Total Count	<u>0.6</u>	<u>0.6</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The Newport Hills Center will undergo a preliminary market and planning study in 2010, where costs are being shared by property owners. In 2011, PCD and OED will continue to seek partnerships and cost sharing with property owners, stakeholders, and community groups if this proposal is funded. Beyond the study phase, the City will seek ways to attract and leverage private investment in order to accomplish revitalization where needed in places like Newport Hills, Kelsey Creek, and Crossroads. Investment from other public entities, such as King County Library System, ARCH and King County Housing Authority, may be part of the solutions proposed.

Section 5: Budget Proposal Description

In Bellevue, neighborhood commercial centers have been declining for 10+ years. For example, the Kelsey Creek shopping center K-Mart site remains a vacant shell with an open parking lot; Newport Hills has more than 40% vacancy including its anchor tenants and lower property values; and the Sunset Plaza site in the I-90 corridor has been largely converted to an auto dealership. With significant support from the City and the Library, the Lake



2011-2012 Proposal - unfunded

Hills shopping center is now undergoing redevelopment as an example of what can be done to correct the problems.

A neighborhood gathering place, often referred to as a “third place” after home and work, is an essential part of a healthy neighborhood. Neighbors see each other at the local grocery store, walk to coffee shops, and take care of routine functions like banking, within their neighborhood. In recent years, we’ve seen neighborhood centers struggle throughout the Eastside (as well as the region and nationally) as trends have favored regional retail destinations, delivery services, online shopping and other retail opportunities at the expense of neighborhood shopping centers.

If properly re-envisioned and reconnected to neighborhood needs, neighborhood shopping centers can be viable and competitive. This project will evaluate Bellevue neighborhood centers and work to create solutions that allow neighborhood-serving retail and other services to remain viable with the ultimate intent of keeping these areas successful neighborhood hubs. With this proposal, PCD and OED will work collaboratively to:

Analysis

- Analyze neighborhood retail activity and market dynamics that impact the demand for retail uses
- Identify additional complementary uses for centers, such as professional office, libraries, civic services, recreational uses, and housing
- Identify resources and public investment that may be required
- Analyze the impact of the recently adopted stormwater requirements on redevelopment, in collaboration with Utilities, and identify compliance options that will allow site redevelopment while meeting the city’s and federal standards for water quality. The potential for regional stormwater detention may be explored as a tool to encourage redevelopment.

Community Engagement

- Engage property owners, developers, businesses and neighborhood groups in seeking solutions for affected neighborhood centers

Partnerships

- Develop partnerships with property owners, where appropriate, so that they have a vested stake in ensuring a workable outcome that leads to renewed investment
- Identify opportunities to collaborate with other agencies, such as ARCH, the King County Housing Authority, and King County Library System , that may provide options for complementary uses and/or development partners

Plans and Standards

- Define a community vision for the future of individual neighborhood centers and draft amendments to subarea plans, the Comprehensive Plan and the Land Use Code to support implementation
- Draft design guidelines to guide the development of attractive physical spaces where redevelopment occurs
- Identify and create tools to apply to a range of neighborhood centers so that lessons learned in one neighborhood can be applied to another

Section 6: Mandates and Contractual Agreements

N/A

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

QUALITY NEIGHBORHOODS – This proposal addresses four of the Quality Neighborhoods purchasing strategies. Healthy neighborhood centers give people a sense of place and enhance neighborhood cohesion, reinforcing Sense of Community. They provide **Facilities and Amenities** that offer **active, clean and safe**

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gathering places in both retail and non-retail settings, from coffee shops to libraries and community centers. They lead to enhanced **Mobility** by reducing the need for people to drive further to other locations, provide **convenient, pedestrian links** between residences, businesses, and services, and enhance the ability to choose alternative modes of travel. For example, people who walk to the store also tend to use the bus more. In addition to the benefits of healthy neighborhood centers, there is a threat that if neighborhood centers decline and become filled with vacant retail spaces – as some have – that they will become a **Health and Safety** issue for the community and potentially attract crime. Continued investment in the neighborhood shopping centers results in **clean and well-maintained commercial properties**.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s)

CITYWIDE PURCHASING STRATEGIES – This proposal provides **value in meeting community needs** by directly addressing the health and vitality of neighborhood centers. Successful neighborhood centers create civic pride, enhance mobility and convenience, create local jobs, facilitate communication and establish a sense of place. These attributes of neighborhood centers are largely irreplaceable. This proposal recommends a modest investment of city resources to help retain something of great value to the community and deal with long-standing problems. The proposal seeks **efficiencies** through partnerships with property owners and **collaboration** with community groups and other agencies. It seeks to catalyze an increase of both private investment and citizen participation in neighborhoods. This effort will require **innovative and creative** solutions, plus we will seek new opportunities for housing and **environmental** enhancement. **ECONOMIC GROWTH & COMPETITIVENESS** – While the vital importance of neighborhood centers to their neighborhoods as a source of community identity and a place of engagement is more critical than their direct economic benefit, it is important to remember that neighborhood shopping centers are also a source of jobs, retail and professional offerings, and tax revenue. Successful neighborhood centers contribute to the **long-term financial** health of the community in many different ways.

This proposal addresses **People and Partnerships** by seeking to collaborate and, where appropriate, partner with property owners, businesses, community groups and other agencies, to foster the economic competitiveness of these neighborhood shopping centers. It also addresses the **Community Policy, Planning & Development** purchasing strategy as it will create plans, amendments to codes and other programs to help retain and attract businesses both directly and indirectly by maintaining healthy neighborhoods. In turn, enhancing neighborhoods supports the **Quality of Community** purchasing strategy by creating a sense of place and making neighborhoods attractive places for both businesses and workers. Lastly, the quality of our neighborhoods is a fundamental factor of people’s perception of Bellevue as identified in the **City Brand** purchasing strategy.

IVCC – This proposal addresses the IVCC purchasing strategies related to **Opportunities for Interaction** by maintaining the health of community gathering places, the **Built Environment** by promoting investment that improves the character and design of neighborhood centers and that creates a positive, memorable experience for those who live nearby or visit the area, and **Involved Citizens** by actively engaging neighborhood communities in this discussion and encouraging them to take ownership of the potential outcomes.

C. Short- and long-term benefits of this proposal: In the short term, this proposal will provide needed analysis and lead to new regulations, business support and recruitment efforts, and new proposals or partnerships for property redevelopment. One long-term benefit will be to help guide other city investments, such as parks, street improvements, and community services. A second, more general and long term benefit will be to preserve neighborhood centers, which are a key part of the “glue” that holds neighborhoods together and assures long-term social and economic vitality.

D. Performance metrics/benchmarks and targets for this proposal: The specific projects funded by this proposal will be evaluated for performance relative to the objectives and principles defined by Council as the

2011-2012 Proposal - unfunded

projects are formally initiated. Individual neighborhoods may have unique benchmarks and objectives. Intermediate measures could include new regulations and other tools put into place. Ultimately, each neighborhood center project may be evaluated with a combination of quantitative and qualitative measures such as:

- Levels of community participation and community satisfaction with processes/ outcomes
- Property owner/developer commitment to continue investment in the neighborhood
- Amount of private investment (multi-year time period) and ratio of leverage to public resources
- Businesses and jobs retained/attracted (multi-year time period)
- Tax revenues (multi-year time period)

E. Describe why the level of service being proposed is the appropriate level: The staffing and funding level proposed here would allow for the city to carry out a comprehensive review of the key factors affecting neighborhood shopping centers and neighborhood retail uses, and identify solutions for individual neighborhood shopping centers. The supporting funding proposed is needed to cover costs associated with retail market studies tailored to specific shopping centers, using consultants to conduct site analyses and craft redevelopment plans, and consultant support drafting new plan, code and design guideline amendments. (This proposal is an enhanced level above that provided in the *Planning and Development Initiatives* proposal (115.03PA), which includes approximately 0.25 FTE allocated to continue to communicate with neighborhoods about neighborhood shopping centers and react to immediate issues at the most basic level.)

Section 8: Provide a Description of Supporting Revenue

In 2010, a neighborhood shopping center property owner committed funding to partner with the city for consultant services to evaluate retail conditions. While specific funding levels from partners for 2011 cannot be confirmed, PCD and OED will continue to develop collaboration and partnership opportunities with property owners, other agencies, other city departments, and community groups.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** N/A
2. **Customer Impact:** Property owners, developers and businesses would not have appropriate opportunities to invest in Bellevue's neighborhood centers, development plans would be thwarted, and community groups would blame the city for allowing their neighborhoods to decline.
3. **Investment/Costs already incurred:** N/A
4. **Other:** Unsuccessful neighborhood centers would have a negative economic impact (reduced retail sales and corresponding retail sales tax revenue) that results in a loss of neighborhood gathering spaces. Having neighborhood centers filled with vacant retail spaces and empty parking lots would create an image of blight in affected neighborhoods that could result in a decline in property values and attract crime.

B. Consequence of funding at a lower level: If this proposal is funded at a lower level, the scope of the project would be narrowed, potentially focusing on only one neighborhood center. Addressing other neighborhood centers would need to be delayed until future budget cycles.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Neighborhood & Community Outreach		Proposal Number: 115.08PN
Outcome: Quality Neighborhoods		Proposal Type: Existing Service
Staff Contact: Cheryl Kuhn, x4089		One-Time/On-Going: On-Going
Fund: General	Attachments: Yes	Enter CIP Plan #:
List Parent/Dependent Proposal(s): Proposals 115.08D1 New Neighborhood Enhancement Program CIP and 115.08D2 Neighborhood Partnerships CIP are dependent on this proposal for staffing.		

Section 2: Executive Summary

Neighborhood Outreach is the source of information, assistance, and problem-solving for neighborhoods. It is a repository of information about neighborhood leaders, issues and concerns, and it is a developer and implementer of public engagement strategies for major city initiatives. In addition, Outreach staff:

- create partnerships that result in physical improvements to neighborhoods, community building activities, volunteer and leadership development, and preservation of neighborhood identity;
- create and maintain communication channels with residents, including diverse communities;
- operate a six-days-a-week satellite city hall providing a high level of customer service in multiple languages for the diverse east Bellevue neighborhoods;
- serve as outreach consultants, providing advice and assistance to other work groups;
- provide staffing and management for neighborhood programs funded by the operating budget (e.g., Neighbor Link, Great Community Workshops, Neighborhood Liaisons, Mini City Hall, Neighborhood Partnerships, Neighborhood Livability Action Agenda) and the capital projects (Neighborhood Enhancement, Neighborhood Match.)

Section 3: Required Resource

OPERATING

Expenditure	2011	2012
Personnel	\$504,577	\$531,339
Other	\$146,000	\$149,500
	\$650,577	\$680,839

Supporting Revenue	2011	2012
	\$0	\$0

LTE/FTE	2011	2012
FTE	5.0	5.0
LTE	0.0	0.0
Total Count	5.0	5.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This proposal would:

- Eliminate the need for the annual \$25k CIP allocation for NIS-3 (Neighbor Link). The bulk of funding necessary for this program is provided through community sponsorships developed by the Outreach staff.
- Modify the current activities funded by NIS-2 (Neighborhood Partnerships) to utilize available Outreach staff and reduce the need for CIP funding from \$264k/year to \$100k/year.
- Maximize the use of electronic communications to reduce printing/postage expenses.

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- Draw upon the resources of volunteers and community partners to enhance outreach efforts. (e.g., Volunteers at the Mini City Hall contributed 1856 hours, saving the City \$37,584 in 2009.)

Section 5: Budget Proposal Description

Continue to fund Neighborhood & Community Outreach as the city's essential, ongoing link with the residential community. Provide an operating fund budget to support:

- Community outreach for major city and department initiatives, plus ongoing communications, neighborhood organizing, outreach assistance and advice to city work groups, coordination of Neighborhood Liaisons, and supervision of all Outreach programs.
- Operation of the Mini City Hall at Crossroads, providing a high level of customer service six days a week, in nine languages, to the diverse east Bellevue community.
- Operation of community-building neighborhood programs—Neighbor Link (engaging neighborhoods in community projects); Neighborhood Match Program (partnering with neighborhoods to build small improvements); Neighborhood Enhancement (working to maintain the quality of older, more vulnerable neighborhoods), and Neighborhood Fitness (helping neighborhoods improve appearance and value).

Budget required:

- 1.0 FTE Neighborhood and Community Outreach Manager – to plan, develop and manage both ongoing outreach programs and one-time community outreach projects and activities; to serve as lead on citywide neighborhood initiatives; and to work collaboratively with other departments and organizations.
- 3.0 FTE Community Outreach Coordinators – to participate in all of the above activities as needed, to coordinate the Mini City Hall at Crossroads, and to work in key roles on the team's various initiatives and projects to build neighborhood partnerships and strengthen neighborhood capacity (e.g., Neighbor Link and Match projects, community workshops and educational activities, organizational assistance for neighborhoods, and technical assistance to city work groups).
- 1.0 FTE Neighborhood Enhancement Coordinator and related expenses (makes this proposal scalable—position not needed in the event Neighborhood Enhancement CIP budget is not approved)
- \$42k for 1040 employees at Mini City Hall, to maintain six-day-per-week operation at busy remote facility;
- Funding for the basic daily requirements of the Outreach Team: printing, supplies, temporary help, meeting expenses, room rentals, mileage, special events and celebrations, and rent and utilities at Mini City Hall.
- Submitted separately: \$100k capital budget for Neighborhood Partnership (Match) projects; and \$1 million capital budget for Neighborhood Enhancement projects, scalable to \$500k.

Section 6: Mandates and Contractual Agreements

Crossroads Mini City Hall is party to a lease with Crossroads Terranomics, expiring 12-20-12.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

QUALITY NEIGHBORHOODS

The Outreach proposal is equally relevant to Quality Neighborhoods and IVCC. Outreach programs and core services promote overall residential livability and citizen involvement, but this work also involves listening and responding to the needs and wishes of individual residents and neighborhoods.

Sense of Community -- Outreach efforts are designed to develop and maintain healthy neighborhoods that are safe, clean and well connected to community services and amenities. Neighborhood organizing, daily outreach and special projects such as Neighbor Link, Match, Neighborhood Liaisons and the new Neighborhood Enhancement Program:

- Help neighborhoods develop **cohesive relationships, sense of community, and neighborhood identity;**

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- Strengthen the **capacity** of neighborhoods to **set and meet their own goals**, to preserve and enhance their **unique character**.

Public Health and Safety – Outreach works to ensure that neighborhoods are **clean and well-maintained**. Outreach further 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

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcomes:

INNOVATIVE, VIBRANT & CARING COMMUNITY and RESPONSIVE GOVERNMENT

Access to services, Community Connections – Neighborhood Outreach maintains ongoing two-way communication with Bellevue neighborhoods by:

- **Engaging the community in a variety of ways** (emails, e-newsletters, list serves, web sites, phone calls, questionnaires, attendance at neighborhood meetings) – **creating trust in government** and a **foundation for partnerships**;
- Workshops and educational programs – arming residents with information to increase their knowledge and build their **capacity for involvement**.
- Neighborhood organizing and mentoring – providing the tools for neighborhoods to get organized, **develop a cohesive voice**, and act responsibly to represent the interests of residents.
- Engaging neighborhoods in **community building efforts** and **public service** projects.

Opportunities for Interaction, Involve Citizens – Neighborhood Outreach plays a leading role in **outreach to the diverse community** and to the traditionally uninvolved.

- The Mini City Hall at Crossroads draws heavily upon community volunteers to enhance its six-day-per-week customer service, with regular office hours in nine languages.
- Outreach efforts such as Cultural Conversations and Neighbor Link create **social opportunities for people to relate** to one another, **build understanding** and **achieve acceptance of different backgrounds and cultures**.
- The city’s five foreign language web sections were created, and are maintained, by Outreach.

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** about local projects and expenditures. Also, through interdepartmental collaboration, Outreach staff contributes to other work groups’ and departments’ plans and projects to improve the built environment.

Exceptional Service, Community Connections – Outreach staff’s high level of service to neighborhoods:

- promotes trust, accountability and credibility;
- increases opportunities for the community to understand its government and gain access to city services;
- channels intelligence about community needs and preferences into the City’s decision-making processes.

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C. Short- and long-term benefits of this proposal:

1. **Neighborhood quality** – Focusing on neighborhoods first – and not as one small part of several larger operations – helps the city ensure that its neighborhoods will retain their quality and vitality.
2. **Two-way communication & leadership** – Having staff in continual communication with neighborhoods generates valuable input for the city, providing the residential perspective on issues, ensuring that decisions are grounded in community values and priorities, and helping the city recognize emerging issues, avoid missteps, and operate proactively to prevent problems from escalating.
3. **Citizen satisfaction & trust in government** – Neighborhood based programs bring government to the people. Most residents never come to City Hall, but they work with staff on projects, see staff at their neighborhood meetings, and rely on Outreach staff for information, connections, and problem-solving. Their opinion of the city is based on these interactions – and the result is residents who *believe* that the city cares, listens and responds.

Citywide purchasing strategies -- Bellevue 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 and promote Bellevue’s positive image** with neighborhoods.

D. Performance metrics/benchmarks and targets for this proposal:

- Citizen participation in projects, programs
- Citizen satisfaction with projects, programs
- Citizens believing neighborhood quality is a city priority
- Citizens agreeing that neighborhoods are healthy and livable
- Citizens agreeing that neighborhoods have a sense of community

E. Describe why the level of service being proposed is the appropriate level:

The level proposed is the level at which Outreach staff can do a credible job of responding to the basic needs of Bellevue neighborhoods, and still provide a meaningful level of collaboration on city and department projects.

Section 8: Provide Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: Crossroads Mini City Hall is party to a lease with Crossroads Terranomics, expiring 12-20-12.
2. Customer Impact: Bellevue residents are accustomed to the level of service embodied in this proposal. Elimination would be unacceptable to neighborhoods already concerned that Downtown and business interests receive a disproportionate share of city resources. The quality of residential life would be diminished and the people’s trust and regard for the city would be negatively affected.
3. Investment/Costs already incurred: N/A
4. Other: N/A

B. Consequence of funding at a lower level: Outreach would fail to meet the basic requirements for responding to Bellevue neighborhood needs.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Bellevue Neighborhood Mediation Program		Proposal Number: 115.11NN
Outcome: Quality Neighborhoods		Proposal Type: Existing Service
Staff Contact: Andrew Kidde, x5288		One-Time/On-Going: On-Going
Fund: General	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): 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: from disputes between parents and teens about chores to neighborhood disagreements about revitalizing the local shopping center. Our services help parties in conflict see beyond their impasse to the solutions that integrate their diverse interests. Our conflict resolution service promotes Quality Neighborhoods by **building capacity for greater self reliance** and **increasing neighborhood cohesion**.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$178,261	\$187,535
Other	\$11,000	\$11,500
	<u>\$189,261</u>	<u>\$199,035</u>

Supporting Revenue

LTE/FTE

FTE	1.56	1.56
LTE	0.00	0.00
Total Count	1.56	1.56

Anticipate \$3,000 in supporting revenue fees for basic mediation training. The mediation program also receives approximately \$23,000 per annum from a Washington State grant which provides for a 1040 assistant. It is not included in the FTE or revenue numbers in the figure above.

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Our cost savings measures include eliminating a contract for our parent teen specialist (\$12,000 per year). We will save the City \$12,000 and continue providing parent teen mediation services. Our staff will



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assume increased responsibility for administering the parent teen program. In particular, our administrative assistant, Gwen Jones, funded by a state grant, will assume more responsibilities for this program.

To further ease the budget burden, we have begun to charge a fee for our annual basic mediation training (we received approximately \$2,300 in April of 2010). We will also explore other fee for training opportunities. These funds can also be used to support parent teen programming.

In 2009, our volunteers contributed approximately 4,165 hours of skilled labor to our program (slightly more than two FTE). This partnership with our volunteers provides a significant economic benefit to the City.

Section 5: Budget Proposal Description

We seek on-going funding for the mediation program to continue providing conflict coaching, mediation, facilitation and conflict management training to the Bellevue community. Conflict coaching and mediations will be provided mostly by a trained cadre of volunteers from the Bellevue community. We currently have approximately 75 volunteers providing services to their fellow citizens. Facilitations and trainings will be provided primarily by staff.

Program staff will administer the program and supervise and mentor the volunteers. Staff will provide an annual 40 hour basic mediation training, an annual 40 hour parent teen mediation training, an annual conciliation training, as well as on-going and supplemental training for the volunteers. The volunteers provide conflict coaching to about 250 Bellevue citizens per year, and they mediate about 75 cases per year, settling approximately 70% of them. (See Attachment 1).

Staff will conduct conflict management trainings and facilitate public engagement processes that the program has historically offered. We will conduct outreach both to the public and to other CoB departments, so that people are aware of our services.

Section 6: Mandates and Contractual Agreements

N/A

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Quality Neighborhoods. By resolving neighborhood disputes, our program will promote **neighborhood cohesion** and **sense of community**. Our program has helped resolve hundreds of neighborhood disputes. By providing an alternative to lingering conflicts, repeated calls to police or code compliance, and lawsuits, we help communities avoid the hostilities that are destructive to the neighborhood cohesion and sense of community. According to our mediation exit surveys, 70% of respondents said that their situation was improved by mediation, another 22% said it was somewhat improved. In addition, 81% of respondents stated that mediation helped them communicate with the other party, and another 15% said it somewhat helped them communicate. These results show how the mediation program will help to replace conflict and animosity with more positive social bonds that are the building blocks of **quality neighborhoods**.

Our facilitative mediation style will encourage parties to identify their underlying interests and create mutually agreeable solutions instead of seeking enforcement from police, code compliance, or the courts. By empowering neighbors to resolve their own disputes, we will **build capacity within neighborhoods for greater self reliance**.

Our program will rely on a trained cadre of volunteer mediators to provide most of the mediation and conflict coaching. These volunteers truly appreciate learning the skills of dispute resolution and the opportunity to give back to the community. By **involving citizens** as trained community mediators, we will strengthen the **sense of community** on a city-wide basis.

The Mediation Program will partner with other CoB divisions to provide facilitation for public engagement efforts related to significant planning and permitting projects. (See Attachment 2) Our past

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experience shows that we can provide crucial help in situations that have become very contentious. We have significant success in helping conflicted stakeholders articulate their concerns in a respectful manner and create balanced proposals that integrate their interests. Most of our facilitations end up with consensus decisions. By helping citizens resolve differences and provide organized input into important community decisions, the mediation program will **increase neighborhood cohesion** and **involve partnerships for community building**.

The Mediation Program will provide an array of community trainings. Conflict management trainings will teach how to de-escalate tensions and create mutually beneficial outcomes to neighborhood problems. Our group decision-making training will teach neighborhood groups how to build consensus for community decisions. Finally our parent teen conflict management training will help parents, teachers, and teens to manage the shifting dynamics of negotiations between adults and teens. (*See Attachment 3*) In all these ways, our community trainings will **build capacity within neighborhoods for greater self reliance**.

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

-City Wide Purchasing Strategies. The Mediation Program will provide **the best value in meeting community needs**. If neighborhood mediations are not provided many disputants will seek alternate ways to address their concerns -- calling the police or code compliance, or filing a lawsuit against each other or the City (we have recently conducted a couple of successfully resolved mediations where the City was a party). Mediations are a low cost alternative for handling these conflicts.

Our public engagement facilitations also are **best value** for the CoB – if these services were not provided, CoB would incur costs associated with continuing planning projects in the face of neighborhood opposition, and defending administrative appeals by citizens dissatisfied with permit decisions. Procuring facilitators on the private market would cost the CoB thousands of dollars.

-Innovative Vibrant Caring Community. 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 will continue to 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**.

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**.

-Responsive Government. 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**. 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**. (*See Attachment 4*)

C. Short- and long-term benefits of this proposal:

Short term benefits include: resolving disputes, reducing tension, identifying mutually beneficial solutions to neighborhood and community disputes, educating citizens in principled, interest-based negotiation. Long Term benefit: creating citizenry with excellent dispute resolution and problem solving skills, neighborhoods with strong sense of community and an active partnership with their city government.

D. Performance metrics/benchmarks and targets for this proposal:

Our program tracks outcomes for many of our services. For mediations, the parties fill out an exit survey at the end of the mediation, and we also do a three month follow up survey call after the mediation. This data

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helps us track settlement rates, assess the effectiveness of our mediators, and identify some of the less obvious benefits of mediation. For example, many parties to mediation, even those that do not reach agreements, value the opportunity to understand the issues better, and feel that the mediation helped improve communication with the other party. (See Attachment 5) For our trainings and facilitations we consistently get high ratings on evaluations and other feedback. (See Attachment 6)

E. Describe why the level of service being proposed is the appropriate level:

Our program requires 1.56 FTE to be paid by CoB. With this level of funding we have been able to expand our services (especially in the areas of training, diversity outreach, and group facilitation) to meet the needs of an increasingly complex city. While the program could still provide some useful services at a lower level of funding, it would also lose a critical level of energy that has allowed the program to grow and develop along with the City it serves.

Section 8: Provide a Description of Supporting Revenue

The Bellevue Neighborhood Mediation Program has been receiving a grant of approximately \$23,000 per year from the State legislature for the last 2.5 years, and we are in the budget for the next state fiscal year. We use these funds primarily to support an administrative assistant for the program. Also in 2010, for the first time we charged a fee for our basic mediation training (we were the only Dispute Resolution Center that did not charge for this training). This first year we raised approximately \$2,300.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: City of Bellevue Code Chapter 3.70 (Dispute Resolution Center) would need to be repealed.
2. Customer Impact: Bellevue citizens would lose access to our conflict coaching, mediation, facilitation and training services. Without this option, more neighbors would contact enforcement agencies such as police and code compliance to resolve their concerns with neighbors.
3. Investment/Costs already incurred: Over the last 14 years the city has invested in training a cadre of volunteer mediators. If the program were closed we would lose the opportunity to benefit from this motivated skilled group.
4. Other: N/A

B. Consequence of funding at a lower level:

We are seeking 1.56 FTE to be paid by CoB (an additional 0.5 FTE is provided by our state grant). Funding at a lower level would have a profound effect on our ability to provide the array of services we currently provide. Bellevue has been rapidly evolving into a more complex, diverse and urban environment – inevitably that change results in more conflicts. Our program has been evolving rapidly along with Bellevue to respond to larger more complex disputes and a more diverse population. If our funding were reduced below the level requested here, we could no longer sustain the increased level and complexity of services we currently offer.



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Section 1: Proposal Descriptors

Proposal Title: Neighborhood Traffic Calming Program		Proposal Number: 130.15DN
Outcome: Quality Neighborhoods		Proposal Type: Reduction of Service
Staff Contact: Karen Gonzalez		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #: PW-M-7
List Parent/Dependent Proposal(s): 130.15.PN – Neighborhood Traffic Calming Program – Capital Reduction		

Section 2: Executive Summary

This proposal reduces the staffing and operating expenses that address neighborhood traffic impacts. Protecting neighborhoods from adverse traffic impacts are a major concern for Bellevue residents. The City receives over 500 citizen requests each year for solutions to traffic, pedestrian safety and spillover parking issues occurring in their neighborhoods. This proposal provides opportunities, although limited to education programs, signing and pavement markings, to address vehicle speeds, accidents and pedestrian safety. The use of physical traffic calming measures is eliminated. This proposal also addresses the on-going citizen concerns of spillover parking in their neighborhoods through implementation of parking restrictions and/or Residential Permit Parking Zones, by offsetting costs of the program through charging for permits.

Section 3: Required Resources

as of 08/05/10

OPERATING		
Expenditure	2011	2012
Personnel	\$348,328	\$366,421
Other	62,530	62,644
	<u>\$410,858</u>	<u>\$429,065</u>
Supporting Revenue		
	\$52,500	\$52,500
LTE/FTE		
FTE	2.77	2.77
LTE	0.00	0.00
Total Count	<u>2.77</u>	<u>2.77</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings - This proposal reduces staffing of the Neighborhood Traffic Calming Program by 1.6 FTE's. These FTE's are responsible for the development and implementation of physical traffic calming plans in neighborhoods. This reduction is a direct result of elimination of the \$450,000 per year capital funding package that pays for these improvements. The remaining 2.77 FTE's would continue to address citizen concerns, but through less restrictive measures and enforcement. Traffic impacts caused by spillover parking would continue to be address through this proposal with operating costs being offset by charging residents for parking permits (currently free) that exempt them from parking restrictions. Biannual permit fees are estimated at \$35.00 per permit with the potential of collecting up to \$105,000 every two years, based on 3000 permit currently issued.

Partnerships - Internal: Staff partners with the Police Department's Neighborhood Action Team (NAT) for on-going enforcement efforts by sharing the results of speed and volume studies. This ensures that enforcement activities can be scheduled and resources deployed when most needed, improving effectiveness and efficiencies. Police Traffic coordinates the Program's partnership with local tow truck operators who voluntarily place two

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NTCP radar trailers throughout the City, encouraging safe driving behavior and saving staff resources.

External: Bellevue School District (BSD), King County, Cities of Redmond, Kirkland, Issaquah, Newcastle

Collaboration—Both the Neighborhood Traffic Calming Program (NTCP) and Residential Permit Parking Zone (RPZ) program have extensive public involvement processes, whereby staff collaborate with residents and/or community associations on finding solutions to neighborhood traffic and parking concerns.

Section 5: Budget Proposal Description

This proposal focuses on the staffing and resources needed to provide exceptional customer service to Bellevue residents concerned with traffic impacts in their neighborhoods. This proposal serves two of the following three components of the **Neighborhood Traffic Calming Program (NTCP)**:

- **Phase I**—Through education programs, signing and pavement markings, staff addresses citizen concerns with respect to speeding vehicles and pedestrian/traffic safety in their neighborhood.
- **Phase II— ELIMINATED** No physical devices, such as speed humps or traffic circles, would be installed.
- **Residential Permit Parking Zone Program (RPZ)** – Respond to citizen concerns regarding traffic impacts from spillover parking in neighborhoods. Install general “No Parking Anytime” restrictions or limit the use of on-street parking to residents and their guests through implementation of an RPZ. Currently, 16 zones exist in the City with approximately 3000 decals and guest permits currently in circulation.



Section 6: Mandates and Contractual Agreements

Not Applicable

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

Citywide Purchasing Strategies: Best Value, Partnerships, Citizen Participation/Support

In the short-term, this proposal provides the **best value** at meeting community needs by eliminating the Operating costs (1.6 FTE's and \$450,000 capital) associated with the installation of speed humps, traffic circles and other physical traffic calming measures. Addressing traffic concerns would be focused on the less expensive traffic calming measures such as education, signing and/or pavement markings. Locations experiencing severe traffic impacts cannot be effectively addressed through education and enforcement efforts, and as a result, this proposal may not provide the best value long-term. However, opportunities to **leverage funding** with other neighborhood programs, such as the Neighborhood Enhancement Program (NEP), could provide opportunities to incorporate physical traffic calming measures into other projects.

Staff **partner** with other agencies and City Departments, such as Police, to encourage safe driving practices in neighborhoods. Another example is the partnership with the Bellevue School District (BSD) to address traffic concerns near elementary schools. These concerns would be addressed through education programs, signing, police enforcement, or another CIP funded programs. Opportunities to partner with the BSD in building improvements, such as raised crosswalks that promote pedestrian safety at and near elementary schools, would be limited. **Citizen participation** and an extensive public involvement process are keys to the success of education programs and the RPZ program. The NTCP **actively engages** the community in addressing citizens' traffic safety concerns. For example, the Neighborhood Speed Reduction Program gives residents the power to decrease speeds in their neighborhood through the placement of informational signs and by pledging to drive the posted speed limit.

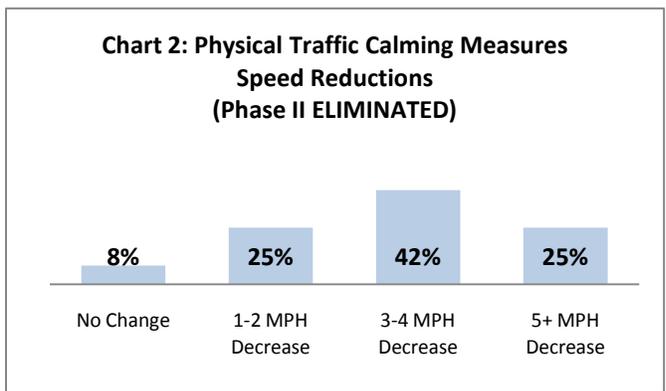
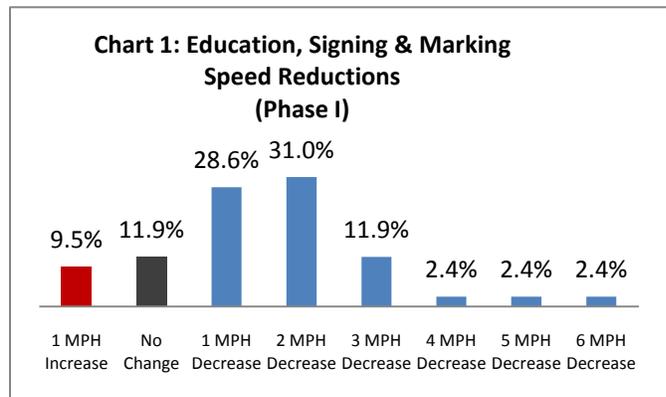
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A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

QUALITY NEIGHBORHOODS—This proposal funds staff to work with the community to provide *for a safe and attractive transportation system* in their neighborhood. In particular, *preserving and enhancing neighborhood character* by addressing transportation concerns for excessive vehicle speeds, spillover parking and pedestrian safety, through implementation of education programs, signing and/or pavement markings. Through this program, residents are encouraged to **partner** with the City and their neighbors to participate in collecting data and implementing neighborhood safety campaigns. To many residents, the street in front of their house is an extension of their home. Staff would continue to *improve safety and to promote the community's use of the most traditional of gathering places*, front yards and street frontages (sidewalks, etc.), which bring together communities and *provide connectivity within neighborhoods*. As no physical traffic calming measures will be available, on streets with high speeds, these education measures may not be effective enough at addressing concerns for residents to feel safe enough to *reduce their reliance on automobiles for day to day activities* and to walk or bike instead. In addition, opportunities to **enhance neighborhood character** by installing entry treatments, landscaped medians and gateways through NTCP would be eliminated.

B. Factors/Purchasing strategies addressed by this proposal – for the OTHER outcomes:

IMPROVED MOBILITY—NTCP Phase I, education, signing and pavement markings, *protect neighborhoods from* a number of *negative traffic impacts* by encouraging motorists to drive responsibly. The speed reductions shown in Chart 1 often remain, even years after implementation. However, in some cases, education and enforcement is not enough to address high speeds. With the elimination of Phase II, this proposal would not address traffic and pedestrian safety issues on those streets where the problems are the most severe and in need of physically changing the roadway environment. Physical traffic calming devices are self-enforcing and show greater speed reductions (Chart 2). In addition, reducing cut-through traffic volumes can only effectively be addressed, through physical measures.



SAFE COMMUNITIES—Staff partners with Police to show *visible enforcement* efforts on residential roadways. Education programs also *promote and influence responsible driving behavior*. Although public involvement opportunities will be dramatically reduced through elimination of physical traffic calming measures, the *community would continue to be engaged and encouraged to volunteer* through Phase I education programs, such as Neighborhood Speed Watch (residents borrow a radar unit and record speeds) and placement of the Radar Dolly (portable radar sign that displays speeds to drivers).

INNOVATIVE, VIBRANT & CARING COMMUNITY—Through RPZ and NTCP Phase I, staff *inform and involve citizens early in the evaluation* of the problem and the implementation of the solution.

C. Short- and long-term benefits of this proposal:

In the short term, the staffing and resource reductions of 1.6 FTEs and elimination of the \$450,000 capital investment for developing and building physical traffic calming plans align with the City's budgetary shortfall. Offsetting RPZ management costs with permits fees allows the City to continue this valued service even in these

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fiscally challenging of times. However, there are benefits lost by not providing opportunities for neighborhoods to protect themselves from transportation impacts of developments and economic growth. There are tradeoffs that the City needs to consider regarding reducing and/or eliminating this service, which residents have come to rely upon. Some of these include:

- NTCP will only focus on less restrictive education programs which have limited effect on reducing traffic impacts such as severe speeds and cut-through traffic.
- There will be limited opportunities to encourage residents to walk and bike instead of driving by calming traffic and addressing concerns with pedestrian safety.
- The City's ability to honoring commitments made to residents in sub-area plans, such as Bel-Red, regarding the mitigation of traffic impacts to neighborhoods from future development, is compromised.
- Initial staff time and operating costs associated with the RPZ modifications may limit cost savings in the short-term. Residents who have come to expect free permits may reduce the number of permits they purchase, which could also limit the amount of funds raised through permit fees.

D. Performance metrics/benchmarks and targets for this proposal:

- # of locations where vehicle speeds have been reduced through Phase I measures
- # of Residential Permit Parking Zones self-funded

E. Describe why the level of service being proposed is the appropriate level:

This proposal addresses citizen concerns with respect to speeding vehicles and pedestrian/traffic safety by providing staff resources needed to encourage responsible driving with education and signing and pavement markings. This proposal will not meet the needs of citizens where traffic impacts are the most severe and where education and enforcement measures are not effective. However, in these fiscally challenging times, this may be a trade-off the City is willing to accept. Implementing a fee process through the Residential Parking Program is appropriate. Most other agencies, such as the City of Seattle, charge for this service.

Section 8: Provide Description of Supporting Revenue

A component of this proposal, the Residential Permit Parking Zone Program, includes charging residents for decals and guest permits to offset program costs. At a charge of \$35.00 for each decal and visitor permit, the City could potentially generate up to \$105,000 every two years to offset program costs based on the number of permits currently in circulation (3000).

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Customer Impact:** The community has come to expect a high level of customer service in responding to traffic concerns in neighborhoods. If not funded, residents will need to rely solely on enforcement efforts. Addressing the most critical traffic and pedestrian safety issues can require more enforcement than is available. In addition, some concerns, such as cut-through traffic and spillover parking, are not effectively addressed through enforcement alone.
2. **Investment/Costs already incurred:** Investments have been made in the Residential Permit Parking Program including parking signs and decals/permits issued to residents.

B. Consequence of funding at a lower level:

This proposal reduces Neighborhood Traffic Calming Program staff by 1.6 FTEs, eliminating Phase II. Additional staff reductions would eliminate Phase I and/or the Residential Permit Parking Zone Program resulting in little or no public service for addressing traffic impacts on neighborhoods in the City.