

Council Requests

Council requests raised in prior discussions are summarized below for further discussion and direction. The list reflects items received through November 17.

Staff seeks direction on these proposals and appropriate funding source, if approved, on November 28 for a tentative adoption date of December 5. Staff will provide additional information for further council consideration and discussion as requested.

Who	Which Fund	How Much	What
<u>Workforce Development-Parental Leave</u>	General Fund	Staff recommends incorporating into 2017 Total Rewards Initiative	Requested by Council in memo dated March 7, 2016
<u>Park Seasonal Restroom Closures</u>	General Fund	\$4,000 annually per park facility; restoring 5 locations totals \$20,000 annually	On November 7, Council requested a recommendation from the Parks department regarding seasonal closures
<u>Solid Waste Study</u>	Solid Waste Fund	\$150,000 one-time in 2017	On November 14, in response to Council request, staff recommended funding with reserves with no impact to rates
<u>Guan Yin Water Feature</u>	General CIP	\$0 to \$150,000 one-time	At the mid-bi, Council directed staff to further identify options to modify the water feature around the Guan Yin statue

Workforce Development- Parental Leave

Background:

On March 7th 2016, Council asked Human Resources staff to analyze the policy and financial implications of adding a parental leave policy to the City's Total Rewards package.

As market factors and competition for talent heats up, the City has seen an influx of both private and public sector organizations developing or enhancing their parental leave policies. These updated and/or new policies include additional time off, more flexibility in returning to work and paid leave for paternal bonding.

Bellevue understands the importance of healthy families and financial wellness and has set a community priority to provide the best support and services to children and their families. A paid parental leave program could help to attract and retain high quality, passionate and engaged employees.

Recommendation:

As the City navigates the needs of a rapidly changing workforce, the City is embarking on a Workforce Development Initiative which includes a Total Rewards Program. The parental leave program options would be analyzed and addressed within the broader context of the Workforce Development Initiative/Total Rewards program. Staff expects this work to proceed in 2017, and will updates to Council prior to adoption of the 2017-2018 mid biennium budget.

Work Plan:

At the November 7 Council meeting, Council requested an overall work plan regarding Workforce Development and specifically related to a review of paid leave programs. Below is the full 3 year work plan with the paid leave review highlighted in the diagram in 2017.

Total Rewards are the policies, programs and practices that provide employees with something of value in return for their contributions toward the mission, vision and goals of the city. The focus and direction of Human Resources will be to ensure alignment of all program elements with the competencies needed to continue building a successful workforce at each organizational level. Staff have defined 5 main elements that make up our program and drive the city's ability to attract, motivate, retain and engage a multi-generational work force.

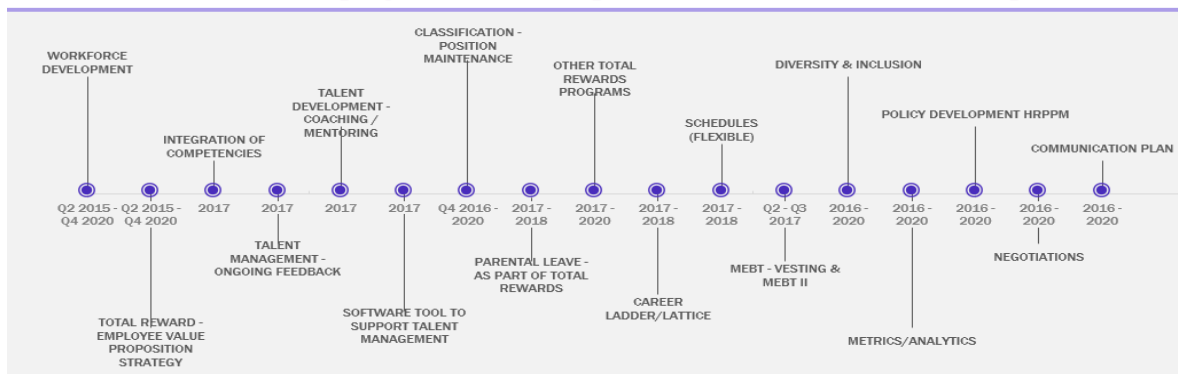
- **Compensation:** Compensation is the pay provided to an employee for services rendered (time, effort and skill). Focus on defining and capturing the skills necessary for the services the city provides today and the services the city will be providing in the future.
- **Benefits:** focus on ways to increase consumer understanding of outcomes and services to control escalating medical expenses, and look to possibly offering a spectrum of voluntary benefits. Review the paid leave programs and other workplace incentives and 'workplace flexibility'.
- **Culture:** focus on diversity/inclusion and onboarding, inclusion of competencies and OneCity values in job descriptions, job announcements and performance evaluations and feedback.
- **Recognition & Performance:** focus on open communication and performance management – continuous feedback and coaching.

- **Career development & Training:** focus on career ladders/lattice, mentor, training – internal and external, classroom and webinar, stretch assignments, and work trade programs, as well as identify individual competency gaps and provide training and mentoring necessary to enable employee to be competitive for future position openings.

Talent Acquisition:

- **Recruitments:** To stay competitive and remain an employer of choice it is critical the City address the way we do business to meet the changing workforce needs and demographics. The City must have programs that support the flexible, versatile and capable individuals the City wishes to attract and retain. It is critical that the City continue to make progress on performance management, talent development, career development and opportunities, flexibility and diversity in order to be an active player in what most definitely will be a battle for talent.
- **Talent Acquisition and Diversity (Equity in Hiring):** In an economy where the competition for talent continues to rise and diversity recruiting continues to be an important focus, the City is expanding trainings including new processes and practices geared towards increasing inclusiveness and understanding the impacts of bias. In addition the City will continue to increase the City’s presence in social media and on-site recruitment venues. The City’s efforts to date have seen an increase in our applicant pools and hires in female and individuals in each ethnic category.

Total Rewards - Employee Value Proposition - Workforce Development



Park Seasonal Restroom Closures

Council requested that staff bring back an opportunity for discussion the seasonal restroom closures.

Background:

The City implemented seasonal restroom closures as part of the 2011-2012 budget in response to the economic downturn. Parks seasonally closes 17 of 28 park restrooms from October 1st through May 1st, although four locations have a slightly modified closure schedule to accommodate sport program needs.

Sites with lower utilization were selected for closure to minimize public impact. To determine utilization, staff tracked the usage of paper stock and the frequency of needed cleanings to measure public use. Those sites showing the most usage were identified as the priority to remain open year round. Conversely those sites showing lower demand were identified to be seasonally closed from October 1st thru May 1st. A complete list of parks restrooms, including service schedule and programming notes based on this logic, is included in Exhibit B, below.

Public Response and Current Status:

In addition to regular public comments to maintenance staff, Parks responds to approximately 10-14 formal inquiries each year after restrooms are closed for the season. The citizen concerns generally center on the following:

- Not being able to spend more time with their children in the parks and having to return home to use a restroom.
- Limits on longer duration family events due to the lack of facilities.
- Taking long walks on the trail system only to find the restrooms they find open other times of the year now closed.
- With the economy recovering, why hasn't the City of Bellevue restored service?

Seasonal restroom closures have also led to increased waste of all types in the parks creating unsanitary situations at some park sites and increased janitorial response to these impacts.

Budget and Service Options:

On November 7, Council requested a recommendation from the Parks department regarding seasonal closures. Exhibit A is a listing of options for restoring year-round restroom service to the currently impacted sites, including highest priority sites based on usage and customer comments, lower priority sites based on more limited year-round utilization, and sites not recommended for reopening in 2017-2018. A cost estimate to restore service is \$4,000 per site to cover supplies, cleaning, utilities (heat, lights, water & sewer) and maintenance. Based on public comments and field knowledge, restoring service to the 5 highest priority restrooms is an ongoing cost of \$20,000 per year. These sites include Chism Beach, Clyde Beach, Enatai Beach, Larsen Lake, and Spiritridge Park.

**Parks Restroom Closures for Potential Restoration
From highest to lowest priority (Exhibit A)**

Restroom	First Priority to Reopen
Chism Beach	Higher year round utilization. Distance to alternative facilities.
Clyde Beach	Higher year round utilization. Large numbers of neighborhood walkers/joggers.
Enatai Beach	Higher year round utilization. Main trail head and will remain open to public during Sound Transit construction.
Larsen Lake	Higher year round utilization. Well used trail connection.
Spiritridge Park	Higher year round utilization.

Restroom	Second Priority to Reopen
Zumdieck	Park with less year round utilization.
Hillaire	Park with less year round utilization.
Evergreen	Park with less year round utilization.
Enatai Neighborhood	Park with less year round utilization.
Robinswood Tennis	Park with less year round utilization.

Restroom	Recommend to Remain Closed in 2017-18
Meydenbauer Beach	Propose to reopen year round when construction is complete.
Overlake Blueberry	Remain closed to the public during light rail.
Hidden Valley North	Site has another restroom connected to Boys and Girls Club.
Crossroads Annex	Closed because scheduling/programming stops.
Downtown Park Garden	This site has another restroom connected to the Park.
Bannerwood Stadium	Closed because scheduling/programming stops.
North Robinswood	Closed because scheduling/programming stops.

2016 Park Restroom Site List (Exhibit B)

Sites	Service schedule
Bannerwood Stadium	Closed October 17th thru January 27 th
Chism Beach	Closed October 1st thru May 1st
Clyde Beach	Closed October 1st thru May 1st
Crossroads Annex	Closed November 13th thru March 1 st
Crossroads International	Open year round
Downtown Park Garden	Open during construction, closed typically October 1st thru May 1st
Downtown Park Playground	Closed during construction
Enatai Beach	Closed October 1st thru May 1st

Attachment B: Council Requests for Discussion and Direction from Previous Discussions
November 21, 2016

Enatai Neighborhood	Closed October 1st thru May 1st
Evergreen	Closed October 1st thru May 1st
Hidden Valley North	Closed October 28th thru March 1 st
Hillaire	Closed October 1st thru May 1st
Kelsey Creek	Open year round
Lewis Creek Picnic Shelter	Open year round
Lake Hills Park	Open year round
Lakemont	Open year round
Larsen Lake	Closed October 1st thru May 1st
Meydenbauer Beach	Closed October 1st thru May 1st
Newcastle Beach	Open year round
Newport Hills	Open year round
North Robinswood	Closed November 21st thru March 1 st
Overlake Blueberry	Closed October 1st thru May 1st
Phantom Lake	Open year round
Robinswood S.E. 22nd	Open year round
Robinswood Tennis	Closed October 1st thru May 1st
Spiritridge Park	Closed October 1st thru May 1st
Wilburton Hill Park	Open year round
Zumdieck	Closed October 1st thru May 1st

Options for operating funding could include:

- A. Reduce an existing expenditure
- B. Fund through the use of operating general fund reserves or contingency
- C. Defer until a later date. Council always has the prerogative to adjust the budget at any time.
- D. Other direction as provided by Council

Solid Waste Study

On November 14, in response to Council request, staff recommended funding a solid waste study for review of options in 2017 for \$150,000. This funding would come from the solid waste fund reserves with no rate impact and will be presented on December 5 as an adjustment to the preliminary budget barring different direction from Council.

Guan Yin Water Feature

In the 2015-2016 mid-biennium budget process, Council discussed adding a moving water feature to City Hall Plaza for the Asian culture of good fortune and blessings associated with Guan Yin. At the mid-biennium, Council directed staff to further identify options.

Below is a brief background and three options.

Background

Sound Transit's East Link project (with a tunnel along 110th and station along NE 6th) will significantly impact the City Hall Plaza, disrupting major design elements. The City collaborated with Sound Transit to develop a new design for the Plaza that incorporates all of the existing elements except the pavilion (see attachment). To assist with this redesign the City hired the original landscape designer for City Hall. The City Council provided input and was consulted on the conceptual design of the Plaza that was finalized in early 2014.

In the new plaza design Guan Yin is located north of the main walkway into City Hall adjacent to a new ADA route and surrounded by a lotus basin. The water basin is self-contained and would be filled manually. To ensure proper placement of the Fu Dogs and Guan Yin the City's landscape designer consulted a Feng Shui expert. This expert stated, "*The Lions (Fu Dogs) and Guan Yin should not be too close. The proposed lotus basin around Guan Yin is very appropriate, and she should be facing West.*"*

*The Feng Shui expert was contacted on whether a waterfall was appropriate from a cultural or Feng Shui perspective and he said that the water around Guan Yin could be a pool with water lilies, a still pool without plants, or a waterfall (without plants).

Option 1- Original Design with no moving water

Cost: \$0

This is the original design as outlined in the paragraph above for moving the statue of Guan Yin to the new location and centering her facing west on a plinth sitting in a pool of water. The pool was constrained by the location next to the street and the new ADA walkway entrance into City Hall.

Option 2- Current design with moving water

Cost: \$5,000 to \$10,000

Option two represents a change to add a circulation pump to the bottom of the pool to create moving water in the pool. The rest of the design is unchanged from the original Option 1. There is no significant increase in cost to the City for this option and it can be accomplished within existing appropriation.

Sound Transit has agreed to:

- Construct pool with conduit for electricity to pump
- Design pool for demolition/expansion without displacing statue

City would pull electrical wiring and install pump.

Timing: Could be implemented while station & plaza are under construction.

Option 3- Expanded pool with tiered waterfall

Cost \$50,000 to \$150,000

Option three requires some redesign of the pool within which the Guan Yin statue will be placed. The redesign offers a more spacious basin and a low profile waterfall feature to recirculate water and create movement. This can be accommodated within the site, but the cost depends on whether an agreement is reached on a change order with Sound Transit. Scenario A has about a \$50,000 increase in cost and can be accomplished via a change order so that this new design is built by Sound Transit. Scenario B represents no agreement reached on a change order with Sound Transit. This additional cost would be the cost of removing the original pool as built by Sound Transit and constructing the new pool and would cost approximately \$150,000.

Scenario A

Change Order processed with Sound Transit

Timing: Implemented with early phase of station/plaza work

Cost: ~\$50,000

Scenario B

Sound Transit builds per original design plus conduit

City demolishes smaller pool and constructs new larger pool, pulls electrical wiring and installs pump.

Timing: After plaza reconstructed (because disrupts ADA route of travel)

Cost: ~\$150,000

Funding for Options 1 and 2 could be provided within existing funds.

Funding for Options 3A & 3B could include:

- A. Reduce an existing CIP project
- B. Fund through the CIP Council Advancement/Contingency
- C. Defer until a later date. Council always has the prerogative to adjust the budget at any time.
- D. Other direction as provided by Council

Maintenance costs are estimated to be an additional \$5,000 per year.

