

### **Council Priority Known Items**

In April 2016, the Council adopted new 2-year priorities for 2016 and 2017 based on the Vision and Strategic Target Areas adopted in May 2014. The 2017-2018 preliminary budget makes headway into funding and implementing the priorities. Included in the Council priorities were two requests for staff to bring forward budget proposals in the 2017-2018 budget for Council consideration.

On November 21, Council discussed both proposals and requested additional information as noted below. Staff is seeking direction on these proposals and appropriate funding source, if approved, on November 28 for a tentative adoption date of December 5.

| <b>Council Priority</b>          | <b>Potential Funding Source</b> | <b>How Much</b>                                      | <b>What</b>  | <b>Update from November 21</b>   |
|----------------------------------|---------------------------------|--|--|--|
| Multi-Cultural Feasibility Study | CIP                             | \$50,000 one-time<br><br>(Revised amount from 11/21) | <b>Council Priority #18:</b><br>“Implement the Diversity Plan and bring forward a concept for a multi-cultural center to the Council for consideration for inclusion in the 2017/2018 budget.” | <i>Provide an option for consideration for a \$50,000 study to assess the interest and needs specifically related to cross-cultural programming.</i> |
| Eastside Pathways                | General Fund                    | \$200,000 /Year                                      | <b>Council Priority #19:</b><br>“Bring a budget proposal forward to support Eastside Pathways and a plan for further partnership opportunities to achieve their goals.”                        | <i>Council requested information on fiscal sustainability and performance metrics. A funding agreement process is included as a proposed method.</i> |

Council Priority #18: Multi-Cultural Feasibility Study

This proposal responds to **Council Priority #18: “Implement the Diversity Plan and bring forward a concept for a multi-cultural center to the Council for consideration for inclusion in the 2017/2018 budget.”**

On November 21, Council requested an option for consideration that would allocate \$50,000 for a programming study. This study would be a basis for further discussions and would potentially lead to a facility study.

The initial funding request included an investment of \$150,000 to provide a diversity programming plan to support the development and operation of a new multi-cultural center in Bellevue.

**Revised Funding Request:**

Parks staff recommends that the \$50,000 study be targeted to conducting a public outreach process that assesses the interests and needs specifically related to cross-cultural programming which would encompass the full spectrum of diversity as defined in the Diversity Advantage Plan; “...people of all cultures, languages, classes, races, ethnic backgrounds, disabilities, ages, religions, and sexual orientation...”. It is likely that in the course of the outreach process programming space needs and concepts for cross-cultural programs and activities will be identified in general terms. Funding would not be sufficient for a detailed inventory and analysis of the supply and demand for relevant and appropriate program and activity space available throughout the community. However, the outreach work that engages the community in the cross-cultural programming discussion is foundational work that must be done to inform decisions for any further work. The final report would provide a cross-cultural program plan that reflects the interests of the community and meets objectives of the Diversity Advantage Plan.

Options for funding could include:

- A. Reduce an existing 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

Council Priority #19: Eastside Pathways

This proposal responds to **Council Priority #19: “Bring a budget proposal forward to support Eastside Pathways and a plan for further partnership opportunities to achieve their goals.”**

Eastside Pathways has requested ongoing City funding support consistent with Council budget priority #19, requesting that staff bring a budget proposal forward to support Eastside Pathways and a plan for further partnership opportunities to achieve their goals.

This proposal requests \$200,000 annually in operating funding.

On November 21, Council requested information on Eastside Pathways' fiscal sustainability beyond a contribution from the City and performance outcome metrics. As noted by Council, any approved funding to Eastside Pathways would require a funding agreement. If Council chooses to approve any funding level for Eastside Pathways, a funding agreement similar to the ones executed for other community organizations will be required. All funding agreements are drafted by the City Attorney and must have Council approval before they are finalized and before any funds are distributed. If there is no agreement in place, the funds will not be disbursed. If Council approves any funding for Eastside Pathways, the funding agreement at a minimum would include:

- Provisions for a sustainable long term financial model,
- A detailed explanation of the public benefit to be received in exchange for investment,
- Provisions allowing for City involvement in financial oversight,
- A prohibition against using any City funds for fund-raising activities.
- A requirement of an annual performance report with metrics clearly identifying the outcomes achieved and a detailed spending report.

*Previous Information Provided on November 21*

Eastside Pathways is a “backbone” organization that is transforming the way our community works to positively impact the lives of children and youth, including basic needs, education, youth development, and healthcare. As part of the budget process, Eastside Pathways requests \$200,000 per year to support this work on behalf of the City and the community which focuses on the evidence-based realignment of resources to systematically resolve issues impacting Bellevue families. The City is a major provider and funder of critical community programs, and this investment is consistent with the City's goal of breaking down silos and ensuring the efficient production and access to services based on research and measurable outcomes. Eastside Pathways is a grassroots organization that is currently funded by contributions from individuals, business, and foundations, but seeks public sector support to ensure long-term sustainability and to move the effort from research to action and required results. Funding for Eastside Pathways specifically supports the following functions: develop and maintain a data framework on behalf of partner organizations; support for the various collaborative initiatives including recruiting, training, and supervising a network of volunteer facilitators; and the public outreach, education, and training needs of the partnership.

If approved, the requested funding provides the following direct benefits to the City of Bellevue:

- Data Framework. Eastside Pathways develops and maintains a data sharing and analysis framework on behalf of partner organizations and the community. This investment ensures the collection of data across organizations for the cradle to career pipeline. Examples of measures that have a direct and strategic relationship to the City of Bellevue include:
  - Healthy Start goal, only 65.8% of Bellevue infants are born with adequate prenatal care;
  - Academic and Work Success goal, only 88.9% of Bellevue students graduate from high school;

- Mental and Physical Health & Safety goal, 42% of 12th graders use alcohol.
- Annual Report. Eastside Pathways produces an independent scorecard demonstrating performance measures that track positive change in community outcomes. Eastside Pathways is responsible for identifying and tracking data points of Bellevue children and youth, and distributing the information so that all partners have access to the same data. Simultaneously, the performance measures inform the partners and the community of key findings and progress over time.
- Training and Volunteer Services. Eastside Pathways supports collaborative initiatives including planning, recruiting, training, and supervising a network of volunteers to collaboratively improve community investments. Training investments by Eastside Pathways were estimated to provide \$88,000 in direct City benefit in 2015-2016.
- Access to Grants and External Funding. Eastside Pathways is initiative-ready to apply for grants, funding, and access to resources to impact the lives of children and families in need, but which would not necessary be accessible to the City of Bellevue. For example, Eastside Pathways is leading the effort to secure funding from the King County “Best Starts for Kids” levy in 2017 and ensure that the Eastside has access to the \$56 million annual funding for children and youth issues.

Eastside Pathways serves approximately a quarter of all children living in Bellevue, and to date, Eastside Pathways has impacted community issues toward a positive outcome.

- Head Start funding for 151 slots totaling approximately \$1 million for Bellevue children were eliminated by local and federal funding. Eastside Pathways spearheaded an effort by parents and business to have the slots funded by Bellevue School District and a community campaign, with contributions from Eastside Pathways’ partners.
- Highland Village Apartments were scheduled to evict 85+ families after the building was sold to a new developer. Eastside Pathways was instrumental in raising awareness and efforts through their partner organizations, which includes the City and the King County Housing Authority. King County Housing Authority purchased the apartment complex, allowing several low-income and Latino families to remain residents of Bellevue.
- Eastside Pathways led an effort to ensure that Bellevue School District’s Family Connection Center remain open after ten sites were scheduled for closure due to a lack of funding.

Options for funding could include:

- A. Reduce an existing expenditure
- B. Fund through the use of operating 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