

**CITY OF SAMMAMISH
CITY COUNCIL AGENDA
STUDY SESSION
May 9, 2001**

Wednesday, May 9, 2001, 7:30 p.m., 486 228th Ave. N.E., City Hall Chambers

	<i>Approximate Time</i>
<u>OPEN STUDY SESSION</u>	7:30 pm
1. Parks Privatization	7:30 pm
2. Human Services Grants	8:00 pm
3. Family Summit Update	8:30 pm
<u>CLOSE STUDY SESSION</u>	9:30 pm



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Sammamish City Council
Study Session
May 9, 2001

Social & Human Services Grant Application Procedure

1. Grant applications will be due to the City each year by September 15th.
2. Staff will review applications based on the following criteria (see green sheet):
 - a. Direct Benefit to residents of Sammamish (Is agency providing a service? Does that service target Sammamish? Has the applicant demonstrated the need for the service in Sammamish?)
 - b. Feasibility of the Project
 - c. Funding (i.e. how many residents will be served? Are Sammamish funds being used to leverage other funds?)
 - d. Accessibility
 - e. Increase in Funding Request (in future years)
 - f. Additional Criteria for Capital Projects
3. Applications will be prioritized according to need and available funding and a list will be submitted to Council for approval.

The application is designed to elicit the following information upon which to base the criteria:

1. Information about the agency including background on its history and the Chief Operating Officer.
 2. Summary and description of the Program
 3. Need
 4. Program Outputs
 5. Accessibility
 6. Feasibility
 7. Program Outcomes
 8. Coordination
 9. Program Budget Summary
 10. Reimbursement Method
 11. Agency Administration
-



2001 Funding Criteria

Name of applicant: _____

Total Score: _____

Code: _____

1. DIRECT BENEFIT TO SAMMAMISH

- 1 2 3 4 5 Is the proposal offering services
- 1 2 3 4 5 Does the proposed project target Sammamish as its primary service area?
- 1 2 3 4 5 If the project is regional in nature, what is the level of benefit to Sammamish residents in relationship to the whole project?
- 1 2 3 4 5 Does the applicant demonstrate that Sammamish needs the proposed services/facilities?
- 1 2 3 4 5 How long has the agency/project served Sammamish in the past?

2. FEASIBILITY OF PROJECT:

- 1 2 3 4 5 Is there evidence that the proposed project will effectively address the need?
- 1 2 3 4 5 Is the agency stable, both administratively and financially? Does it have capacity to carry out the program it proposes?

3. FUNDING:

- 1 2 3 4 5 If a regional project, is the requested funding proportional to how many each City residents will be served?
- 1 2 3 4 5 Are Sammamish funds being used to leverage other funds?
- 1 2 3 4 5 Does this project duplicate services? (City funding will not be used for duplicate services.)
- 1 2 3 4 5 What evidence is there than an investment now would save long-term costs?

4. ACCESSIBILITY:

- 1 2 3 4 5 The agency/service are both physically and programmatically accessible.

5. INCREASE OF FUNDING:

- 1 2 3 4 5 Requests for proposed increase in funding must be based upon compelling and demonstrated need.
- 1 2 3 4 5 Will it help expand the level of services?
- 1 2 3 4 5 Did the project satisfy all its past performance standards?
- 1 2 3 4 5 Does the increase of funding allow the maintenance of the current level of service?

6. ADDITIONAL CRITERIA FOR CAPITAL PROJECTS:

- 1 2 3 4 5 Does the project demonstrate that it will not be dependent of future operating and maintenance funds from the City?
- 1 2 3 4 5 Will Sammamish funding be used to leverage other funds?

CITY OF SAMMAMISH 2002 APPLICATION FOR HUMAN & SOCIAL SERVICE PROGRAMS



❖ APPLICATION INSTRUCTIONS FOR 2002 SERVICE PROGRAMS

For grant requests of \$1,000 or less please complete a Letter of Intent which contains the following information:

- Description of the project
- Who will be served?
- How the expenditure of funds will be accounted for?
- Can your group/organization accomplish your goal by receiving reimbursement rather than a lump sum grant?
- How will the success of the project be measured

Submit this letter to the attention of the

City of Sammamish
City Clerk
486 228th Avenue NE
Sammamish, WA 98074

These instructions explain how to fill out the application for Social and Human Services public service dollars in excess of \$1,000 for a one-year funding. The maximum dollar amount of grants to be awarded is \$10,000.

1. AGENCY INFORMATION

- a. Self-explanatory.
- b. Self-explanatory.
- c. Enter the projected amount of the total agency proposed budget for the calendar year 2002. If the agency budget for 2002 has not been determined, estimate as closely as possible, based upon past year and future expectations.
- d. Describe in one or two sentences the agency's statement of purpose or mission statement. Include information on how long the agency has been in existence, how long the current Chief Operating Officer has been with the agency and his/her professional background.
- e. List all of the major services provided by the agency.

2. PROGRAM SUMMARY

The City recognizes that agencies have a variety of funding needs. Some agencies may want funding for one specific service or several related services of their organizations. Other agencies may want the City to contribute to the agency's overall budget. **Please keep in mind what you have defined as the specific "program" for which you want funding as you complete the rest of the application.** For the purpose of this application, "program" can be used to describe **one service** of an agency, **several related services** of an agency, or the **entire agency (all services** of an agency).

- a. Please check if the program identified in 2b is new or ongoing; "new" is defined as a program which is a new addition to your agency's services, or a new agency. "Ongoing" is defined as any currently existing program.
- b. List the title of the program for which you are requesting funds. The title should be a briefly stated description of the program.

EXAMPLES

Elder Abuse Prevention Program (single service)
Information & Referral, Crisis Intervention & Counseling for Youth
(several related services)
Western Drug and Alcohol Treatment Center (all services)

- c. Describe what this program will achieve or accomplish. Be sure to include the estimated number of individuals or families from this City to be served by your program. (More specific information about the program and expected accomplishments are requested in items 4 and 5).

EXAMPLES

This program will provide community education presentations on preventing elderly abuse to approximately 600 senior service providers, health care providers, inter-generational families and the community at large.

This program will provide information and referral, crisis intervention, and counseling to an estimated 800 City youth and their families.

This program will provide client assessment, inpatient treatment, family education and counseling, and after-care follow-up to at least 200 of this City's residents and their families in need of low-cost drug and/or alcohol treatment.

- d. Enter the full street address of the program location if different than the agency address given in 1b.
- e. List the projected total program cost for 2001 (unless this is a new program) and the proposed cost for 2002.
- f. List the amount of funding from the City in 2001 (if applicable), 2002.
- g. Provide the name, phone number, fax, and e-mail of the agency person who can be contacted directly to answer questions about this proposal.
- h. Authorizing signatures

Enter the name of your agency's Chief Volunteer Officer (e.g. Board Chair, Board President, or similar title) and Chief Professional Officer (e.g. President, Executive Director, CEO, or similar title). Have these authorized representatives sign on the line across from their name.

3. NEED

Describe concisely and specifically the existing situation. Identify the problem(s), condition(s), or need(s), your program will address. (It is not necessary to fill all the space provided; you are simply providing a basis for the amount of funding you are requesting.) Do not explain in this section how your project will address the situation, but simply give details of the problematic situation. Give any local or regional documentation which confirms this situation. Please do not merely refer the reader to a document or source without giving data yourself.

EXAMPLES

The need for emergency shelter for families in King County is escalating. An estimated 10,000 - 12,000 people in King County are homeless. This estimate represents a 25% increase from last year which is consistent with recent projection by the National Coalition for the Homeless. In this City an estimated 800 families are in need of shelter each year. Our agency's records show families turned away each week has increased since last year from 2 to 5 families.

In 1999, the Health Department determined there was serious lack of dental resources for low-income persons on the Eastside. Of the 854 low-income adults surveyed, 51% said they have problems and cannot get help; 66% have no dental insurance; 77% cannot afford to pay. The survey also found that 20% had received no dental care in 4 years. In 1999, our agency provided dental care for Eastside adults. Demand for care is so great there is a waiting list of 128 adults, and there is a 2-3 month delay in obtaining service.

4. PROGRAM DESCRIPTION

Definitions of service and service units follow the specific application instructions beginning on page 11.

- a. Describe in detail how your program will operate. How will the program address the need(s)/problem(s) you described in item 3? *(NOTE: The example below is illustrative and does not necessarily contain all the details for a successful application.)*

EXAMPLE

Program Objective: To meet the demand for employment counseling and job placement for refugees in the City by placing 50% of those assisted in jobs or appropriate training.

Program Components and Structure: The program has 4 components: (1) intake interview, (2) assistance with job search skills such as resume writing, the job interview, (3) referrals to job placement, and (4) follow-up and evaluation of job retention. Normally, a client is referred to the agency by another human service agency. The client is interviewed by a culturally and linguistically appropriate counselor, a plan is developed, and the counselor supervises the implementation of the plan. The counselor is also responsible for job development and monitoring the economic and employment picture. The agency targets permanent jobs which will provide a livable wage as well as health benefits.

Target Population: The agency targets persons with multiple barriers to employment including lack of English language skills, cultural adaptation difficulties, and/or lack of appropriate job skills. Bi-lingual counselors are available to serve a multitude of languages, including Eastern European, Hispanic, and Southeast Asian populations.

How and When Service Will Be Provided: The services are provided from 8:00 a.m. to 5:00 p.m. five days a week by appointment. Evening services are available twice a week on Tuesdays and Thursdays, from 5:00 p.m. - 9:00 p.m. Persons who drop in are served immediately if possible, or an appointment is made. Our policy is to see individuals within the week of contact.

Service Providers: Services are provided by experienced job counselors with a minimum B.A. degree.

- b. Developmental assets for youth are building blocks of healthy development that help young people grow up healthy, caring, and responsible. The Search Institute has identified 40 developmental assets, including both internal and external assets. This list of assets is attached to the instructions on page 15.

If your services are directed toward children and youth, please identify which developmental assets on this list your program will address and how.

5. PROGRAM OUTPUTS

This section requests the specific output measures projected as a result of your program.

- a. Persons to be assisted:

- 1) The first line asks for the total number of unduplicated clients to be served in this program with funds from all sources. Estimates should be based on your past track record and/or geographic location and market area. Unduplicated means that a client is counted only once during the calendar year, usually at intake. This number will represent those persons for whom you anticipate doing an intake procedure, not those served by telephone (unless you provide a telephone service). In cases where only phone contact is anticipated, an estimate should be provided and the basis for this estimate given below in the documentation section.

- 2) The second line asks for the total number of unduplicated City residents to be served with funds from all sources. In other words, how many total residents from the City of Sammamish do you anticipate serving in your program? This number would be smaller than the one in the first line if you are serving a greater geographic area, e.g. Eastside.
- 3) The third line asks for the total number of unduplicated City of Sammamish residents to be served with the support of the requested funds. This number is usually different than the number in the two lines above. The only instance where the numbers would be the same is when the program is totally funded by the City of Sammamish.
- 4) The fourth line asks for the percent of total City residents to be served with the support of the requested funds. Of all the City residents to be served by your program, what percent will be served with the funds you are requesting from that City? To do the math, divide the third line by the second line and multiply by 100 to get the percentage. ($\#3 \div \#2 \times 100$)

EXAMPLE

A counseling program is proposing to serve 250 total clients on the Eastside, including 100 Sammamish residents, with funds from all sources, including the City of Sammamish. The funds requested from Sammamish will serve 50 residents, or 50% of the total City residents served.

- 250 Total number of unduplicated clients to be served with funds from all sources
- 100 Total number of unduplicated City residents to be served with funds from _____ all sources
- 50 Total number of unduplicated City residents to be served with requested funds
- 50% Percent of total City residents to be served with requested funds.

b. Projected very low income, low income, and moderate income benefit:

Indicate the estimated percent of very low-income, low-income and moderate-income persons who will benefit from your program (refer to Income Guidelines below).

2000 HUD INCOME GUIDELINES <i>Median Family Income = \$65,800</i>			
FAMILY SIZE	30% MEDIAN VERY LOW-INCOME	50% MEDIAN LOW-INCOME	80% MEDIAN MODERATE INCOME
1	\$13,800	\$23,050	\$35,150
2	\$15,800	\$26,300	\$40,150
3	\$17,750	\$29,600	\$45,200
4	\$19,750	\$32,900	\$50,200
5	\$21,300	\$35,550	\$54,200
6	\$22,900	\$38,150	\$58,250
7	\$24,500	\$40,800	\$62,250
8	\$26,050	\$43,450	\$66,250

EXAMPLE

What percentage of your program clients will be:

60% very low-income
(30% of median)

25% low-income
(50% of median)

10% moderate-income
(80% of median)

It is not necessary for these percentages to add to 100%.

c. Program Service Units:

Service units are those funded by City funds requested only. In the program description you may indicate the total number of service units to be provided by the program as a whole and what portion is being assisted with requested City funds.

Select the appropriate unit of measure(s) from the Service Unit Descriptions and Units of Measure Section beginning on page 11. These definitions and units of measure are to be used as a basis to develop measurable service units. You should find an appropriate definition here to match your service. If you do not, call the City Clerk who will help you identify an appropriate definition. These definitions should then be tailored to reflect your unique program design.

EXAMPLE

Program Service Units	Unit Descriptions	Number of unites to be provided with funds requested	
		2001	2002
Employment Counseling	# of Counseling Hours	250	300
Training/Workshops	# of Client Hours	350	375
Job Placements	# of Placements	50	75

d. Documentation

Describe how you made the determinations for 5a, 5b, and 5c. Provide an explanation, including data/information used, of how you arrived at these percentages or numbers. This may include information gathered at client intake, demographic information, past service records, and estimates of program capacity.

6. ACCESSIBILITY

a & b. Please describe your agency's capacity to serve disabled and special needs populations. The City intends to support programs which are accessible without regard to ability to pay, as well as programs which are physically accessible, culturally sensitive, linguistically accessible and non-discriminatory. Please discuss and give examples of your program's accessibility to disabled individuals and special needs populations, e.g. refugee and minority populations, persons with AIDS, individuals with limited income, etc. Examples of accessibility might include:

- A description of how your agency is handicapped accessible;
- An explanation of your agency's policy on serving people with AIDS;
- The number and availability of bilingual employees;
- The use of a sliding fee scale for cost of services.

c. Self-explanatory.

d. The City intends to fund agencies which are fully accessible to the disabled. If you have identified an area in which your agency is not accessible, you must indicate how this deficiency will be corrected and when. A realistic timetable must be included. If funds are needed, what is their projected source?

7. FEASIBILITY

Discuss any specific factors or experience that indicates your organization will be able to successfully manage and/or complete this program. These indicators may include having completed the same or a similar program in the past, having a good track record of successfully completing other programs, and/or having familiarity with the community. For currently funded agencies, explain any relevant administrative or management issue/problems during the last year and how they were handled. Also explain your agency's capacity to do the outcomes requested in Question 8 of the application.

Discuss specific qualifications (educational training and/or experience) of key staff responsible for this program. Include only those qualifications which are relevant to the implementation of this program.

8. PROGRAM OUTCOMES

Please state one to three measurable outcomes that you are planning to track in 2002. To evaluate the application for funding the City needs reliable information about the effectiveness of the proposed program. You should provide evidence about the impact of the intervention or action. This evidence could include findings of studies reporting the effectiveness of a program using the model you will use, your own track record, clients' evaluations or other data.

NOTE: If you have developed outcomes as part of your application to United Way of King County, please use these.

If you do not currently track program outcomes, you will need to identify one to three measurable program outcomes that you are prepared to track and report in 2002.

9. COORDINATION

- a. In order to maximize the effectiveness of limited resources, the City is interested in supporting programs which do not unnecessarily duplicate, or compete, with other existing or proposed community projects. Please discuss how your program fits (or will fit) into, coordinates with, or complements/enhances the existing delivery system of services. Also, include relationships to significant state and local programs.
- b. Describe actions you have taken to coordinate with other major organizations, groups and service providers who serve the population or address the problem(s) of your program targets.

10. PROGRAM BUDGET SUMMARY

The budget summary is designed to provide an **overall picture** of the total expenses and revenues for your program (budget details will be asked for in item 11). It also explains what City funds would be used for and who else is contributing funds to the program.

Applicants should complete all parts of Item 10, PROGRAM BUDGET SUMMARY, regardless of the method to be used for billing if the program is awarded funds.

a. Program Expenses:

List all the specific costs that the requested City funds will be used for in 2001 (if applicable) and 2002. (See definitions of specific cost categories below.) Also list the amount of funds from other sources for each fixed cost category. Total each cost category at the right hand side of the form. Totals for City funds requested, other funds and the program budget should be filled in along the bottom. The total for City funds requested should match the figure listed on page one, 2f. under requested funds for 2002. All figures must total across and down to demonstrate a total program budget.

- ◆ Personnel Costs: This includes costs of services rendered by personnel employed by your agency to implement this program. This should include salaries and fringe benefits such as F.I.C.A., Retirement, Medical, Dental and Industrial Insurance. Enter by column heading; City Funds Requested, Other Funds and Total Program Budget. Be sure that City Funds Requested plus Other Funds, equals the Total Program Budget located on page 1.
- ◆ Office/Operating Expenses: This includes office supplies, or other operating expenses your program will incur such as: rent, gas, oil, stationery, reading

materials, pencils, and other concrete office supplies. Enter by column heading: City Funds Requested, Other Funds and Total Program Budget.

- ◆ Communications: This includes costs for telephone, postage, advertising, printing and photocopying. Enter by column heading: City Funds Requested, Other Funds and Total Program Budget. Be sure that City Funds Requested plus Other Funds equals the Total Program Budget.
- ◆ Travel/Training: This includes the costs for travel or training, reimbursement for private auto mileage and public transportation. Enter by column heading: City Funds Requested, Other Funds and Total Program Budget. Be sure that City Funds Requested plus Other Funds equals the Total Program Budget.
- ◆ Consultant or Purchased Services: This includes legal fees or other consultant service costs. Enter by column heading: City Funds Requested, Other Funds and Total Program Budget.
- ◆ Other: This includes the cost of other necessary program expenses which are not identified in the above categories, such as: special insurance or loan costs or other special costs associated with your program.

b. Service Unit Costs:

In this section you are asked to describe the services of the program for which you are requesting support. Enter this service in the first column, **Program Service** (e.g., you might enter "transportation for seniors.") The second column, **Unit Description**, asks how you count this service; there you would write "one-way trips." To determine what units are counted for each service, consult the SERVICE UNIT DEFINITIONS AND UNITS OF MEASURE section beginning on page 11. Next, under **2001 No. of Units**, applicants report how many units of service, here one-way trips to transport seniors, the program asking for financial support can provide to residents of the jurisdiction receiving the application. The fourth column, **2001 Unit Cost**, is the place to state the *present* cost per unit of service (**Fill out this section only if you are requesting funds for 2001**). For instance, currently you might need \$5.50 to underwrite all costs of a one-way trip for seniors. Next, under **2002 No. of Units**, enter the number of trips you propose to furnish in 2002.

As you complete this section, bear in mind that the number of units of service and the cost per unit of service will certainly exceed your request for support. For instance, the proposal might be to offer 1,000 one-way trips to individuals from a city at a cost of \$5.50 each. Although it would require \$5,500 to provide such transportation, the request for support might be for \$2,000, or 37% of the cost. Few or no governments can or will pay *all* costs for delivering services to their lower income residents. Instead they are potential partners in underwriting the cost of delivering services. Their decision-makers assume that an agency is working to develop income from fees, fundraising, and other public and private sources besides local or county government. (*Please note if your agency bills on a unit cost [not line item] basis: Because of the reality that any one source's support underwrites only a fraction of your cost/unit of services, you should generally either plan to bill for fewer units of service than you propose to serve or bill for only a fraction of the unit cost of a service.*)

c. Program Revenue:

List all major sources of revenue, **including this city and all other sources**, for your program. List the amount of money, by revenue source, for the current year (2001) and the next year (2002). Put a check in the box for each source if those funds have already been awarded to you for the program. If the funds have not been awarded, leave the box blank. Total the current year revenue and 2002 (if applicable) estimated revenue at the bottom. If applicable, indicate in the "Restricted Use" column any requirements restricting how you will be able to use your anticipated revenues.

11. **CITY BUDGET: REIMBURSEMENT METHOD**

This section supplies information on what your program budget would look like and how you would bill if you were awarded funds from the City. **All agencies are required to complete a Line Item Budget.**

a. Program Expenses (Line Item Reimbursement):

Personnel Costs: List the position titles and the annual salary for all positions working this program. Identify the dollar amount of City funds paying for each position (City Funds column).

b. Other Program Expenses: Detail all other specific program expenses in this section. List the budget category (see item 10a. for categories), description, and the dollar amount.

EXAMPLE

<u>Budget Category</u>	<u>Description</u>	<u>Item Total</u>
Communication	Telephone, Printing, Xeroxing	\$ 840
Office/Operating Expenses	Rent (35% of \$14,500), Office Supplies	\$6,075

12. **SERVICE UNIT COST REIMBURSEMENT (OPTIONAL)**

This budget format should be used by a service program when the program budget is developed on a cost per unit of service basis, or where costs relate directly to the number of service units provided. In the latter case, costs may not be fixed, but rather expended only as the service is provided. An example is a transportation program where costs of a drive and gas relate directly to service demand. Programs using the Service Unit Cost reimbursement method will be required to demonstrate service units as opposed to expenses for billing purposes.

Enter on each line, the type of service and number of service units you expect to provide. Then list the cost per unit of each service. Multiply the number of units of service by the cost per unit to determine the total cost of services to be provided. Enter this total in the last space provided. The total City budget (see bottom line) should be the same as the figure listed in 2f.

Please note that you are to attach a worksheet describing your total project budget and the way you calculate your cost/unit of service. Be sure it demonstrates all line item expenditures figured into your unit costs per question 10(d).

13. CITY FUNDS

- a. Explain briefly the reasons, if applicable, for any increase in funds requested of the City.
- b. Consider whether or not this program could be conducted with a level of funding which is less than what is being requested from the City. Enter the least amount of funds you would need to still offer an effective level of service or accomplish a discreet, if reduced, part of the program.
- c. Discuss how the program outputs would be reduced, revised or delayed at the lower funding level. Describe how the statistics provided in 5b. and 5c. would change.

14. AGENCY ADMINISTRATION

- a., b., & c. Audit information

Attach a copy of your organization's most recent financial audit, whether this audit meets the standards of OMB Circular A-133, and the reasons, if applicable, if your agency has not had an audit. Also include a copy of the management letter or review, if prepared.

- d. Implementing Organization

Complete this section only if the implementing organization is different from the applicant organization. Enter the name and full mailing address of the implementing organization. Provide the name and phone number of the person for the implementing organization who will be the direct contact to answer questions about the program.

- e. Board of Directors

Attach a current list of the members of your agency's Board of Directors to the back of your application.

- f. Indicate your level of insurance coverage.

- g. Attach copies of your agency's year-to-date actual 2001 budget and projected 2002 budget to the back of the application.

- h. Applicants NOT previously funded by the City: please provide the information requested.

- i. You must certify that no public funds will be used for lobbying.

❖SERVICE UNIT DEFINITIONS AND UNITS OF MEASURE

INSTRUCTIONS: *These definitions and units of measure may be used as a basis to develop measurable service units. You should find an appropriate definition here to match your service. If you do not, call the person listed in the supplemental information as the City's contact person. S/he will help you identify an appropriate service definition. These definitions should then be tailored to reflect your unique program design. Remember that you are sometimes presenting your program to a person who may not be familiar with the service you are providing. If you use your own unit of measurement, please define. Please call the appropriate City person if you want to use a different unit of measure.*

Adult Day Care: Provision for older adults or the disabled, a place for mental and physical renewal as well as socialization. Measured by days of care, or in the case of a voucher program, by program slot. (See **Child Care**)

Advocacy: Intervention/contact on behalf of a client when the individual cannot represent themselves effectively. Measured by contact. This is calculated by multiplying the number of persons involved in the contact or session by the number of contacts or sessions.

Case Management: Comprehensive treatment approach for a single individual involving personal counseling and liaison with other providers to ensure coordination and consistent care. Measured per case manager session. It is presumed that the case manager will deal with one client at a time. If there is more than one client, multiply the number of clients by the number of sessions.

Child Care (See also Therapeutic Day Care): Supervised care for children. Measured by child care day. A child care day is a full-time unit of program service which usually consists of care of 8 to 12 hours per day. In after school care programs from 6 a.m. to 9 a.m. and 3 p.m. to 6 p.m. each day for five days per week, can equate to full time care day.

Chore Services/In-Home Care: Essential transportation, housekeeping, meal preparation, yard work, minor home repair, respite, moving and personal care. Measured per hour of service provided.

Clothing Bank: A source of previously used clothing for low- and moderate- income persons. Measured by visit. A visit is counted when individuals referred from social service agencies pick up the number of clothes authorized.

Counseling (Mental Health, Domestic Violence, Housing, Employment): In-person individual, family or group consultations with: (1) a professional social worker (with alcohol counseling certification, where relevant), (2) a psychologist, or a psychiatrist for problem solving, (3) a housing counselor. Specify individual or group giving the size of the group. Measured per counseling hour session. This is calculated by multiplying the number of persons counseled by the number of counseling hours/sessions. Estimate the length of a session if less than one hour.

Crisis Line: A centralized toll-free telephone line offering emotional support, crisis intervention and problem solving usually by staff or trained volunteers. Measured by crisis call.

Dental Care: Emergency and routine dental care performed by a dentist or dental assistant, including cleaning, education, extractions, fillings, root canals, dentures and follow-up. Measured by client visits.

Employment Services: Services in support of a client's obtaining employment including job counseling, help with job seeking and retention skills, job search workshops, development of employability plans, and individualized job development as needed. Measured by client/service contact. Again, if more than one persons is served at the same time, multiply service contact by the number of persons served.

Financial Aid: Interim case assistance for bus fare, vouchers to prevent eviction, tuition waiver, and fees for books and supplies. Measured by individuals or households assisted.

Food: Meals, prepared food pack, nutrition services at senior centers or for the homebound, or bags of food given out at food banks. Measured by meal equivalent. The meal equivalent will be negotiated at the time of contracting.

House Rehabilitation: Physical rehabilitation of houses to prolong their life and preserve housing units for low- and moderate-income persons. Measured by number of houses or rental units rehabilitated.

Information and Referral: Telephone services to improve citizen access to social services such as child care, counseling, etc. Measured by call.

Interpretation/Translation: Written and oral interpretations services provided to limited English speaking persons or the hearing impaired. Measured by client contact.

Legal Services: In person legal help through self-help workshops (where pro se legal assistance is given), lectures with legal information, limited direct representation (where an attorney meets with an individual representing himself or herself and assists the client directly with court proceedings), or direct representation by a lawyer. Measured by client contact or session. To calculate, if there are several persons in a group session, multiply the number of clients times the number of contracts or sessions.

Medical Care: Face-to-face visit with nurse practitioner or doctor for diagnosis and treatment of acute and chronic illness and minor injuries, health screening, preventative health service, and/or linkages to free and low cost ancillary, specialty, and inpatient health service. Measured by patient visit.

Outreach: Contacts by telephone or in person to acquaint potential clients with a range of services available, or to demonstrate to possible volunteer providers (e.g. safe homes or chore services) opportunities to provide volunteer services. Measured by telephone call or client/provider contact. If outreach is offered in the form of a group meeting, multiply the meeting times the number present.

Placement: Referrals to the next step in the recovery pattern, educational ladder, or training program. Measured when the placement occurs.

Shelter: Night of shelter in: a homeless shelter, a hotel with a voucher, or a safe home. Measured by bednights. A bednight equals one night of shelter per person.

Support Group: Emotional support, efforts to build self-esteem, information about the dynamics of social interactions and/or options available to clients as needed. This does not include professional therapist's intervention. Measured by group counseling hours.

Technical Assistance: Assistance/service provided by staff to an outside agency, service or community group, where the staff has a specific level of expertise/knowledge. Measured by hours of service.

Tenant Services: Services designed to prevent eviction by teaching rights and responsibilities of landlords and tenants as well as offering a crisis line. Measured by contact or call, depending on service provided.

Therapeutic Day Care (See Child Care): Day care for children or adults, plus comprehensive assessment, social work, physical, occupational, speech therapies, special education, foster care placement and coordination or services with Child Protective Services, doctors, Department of Public Health as required. Measured by therapeutic care day.

Training/Workshops/Classes: Classroom instruction to provide skills information in a variety of areas specified by the agency. Measured by number of client hours per classroom session.

Transitional Housing: Shelter for periods longer than three weeks accomplished either by payment of short term rent subsidy to avert loss of housing or by provision of short term agency provided housing for up to one year. In both cases, clients are pre-screened and followed by a case manager. Measured by bednight.

Transportation: Door-to-door transit for the elderly or disabled to appointments. Measured by one-way trip.

Tutoring: One-on-one teaching to overcome learning problems or illiteracy. Measured by client tutoring session.

Youth Services: A variety of services for persons under the age of 18 with the objective of resolving serious problems at home, in school or in the community, including information and referral, outreach and counseling. Measured by call (information and referral), contact/session (outreach) and hour/session (counseling).

NOTE: **SESSION:** *A session is a face-to-face interaction for no less than 20 minutes. The exact definition should be provided with your contract exhibit.*
CONTACT: *A contact is a phone or face-to-face interaction for not more than 15 minutes. The exact definition for your agency program should be provided with your contract exhibit.*



40 Developmental Assets

There are many positive ways for each adult to improve the lives of the young people around them. Extensive research by the Search Institute has identified 40 internal and external “assets” that all young people need to grow up healthy, competent and caring. These 40 Developmental Assets provide the framework for *It's About Time ... For Kids*.

For more information on *It's About Time ... For Kids*, call the Mid East King County Network at (425) 869-0238.

ASSET TYPE		ASSET NAME AND DEFINITION
EXTERNAL ASSETS	Support	<ol style="list-style-type: none"> Family support - Family life provides high levels of love and support. Positive family communication - Young person and her or his parent(s) communicate positively, and young person is willing to seek parent(s)' advice and counsel. Other adult relationships - Young person receives support from three or more non-parent adults. Caring neighborhood - Young person experiences caring neighbors. Caring school climate - School provides a caring, encouraging environment. Parent involvement in schooling - Parent(s) are actively involved in helping young person succeed in school.
	Empowerment	<ol style="list-style-type: none"> Community values youth - Young person perceives that adults in the community value youth. Youth as resources - Young people are given useful roles in the community. Service to others - Young person serves in the community one hour or more per week.
	Boundaries and Expectations	<ol style="list-style-type: none"> Safety - Young person feels safe at home, school, and in the neighborhood. Family boundaries - Family has clear rules and consequences, and monitors the young person's whereabouts. School boundaries - School provides clear rules and consequences. Neighborhood boundaries - Neighbors take responsibility for monitoring young people's behavior. Adult role models - Parent(s) and other adults model positive, responsible behavior. Positive peer influence - Young person's best friends model responsible behavior. High expectations - Both parent(s) and teachers encourage the young person to do well.
	Constructive Use of Time	<ol style="list-style-type: none"> Creative activities - Young person spends three or more hours per week in lessons or practice in music, theater, or other arts. Youth programs - Young person spends three or more hours per week in sports, clubs, or organizations at school and/or in community organizations. Religious community - Young person spends one or more hours per week in activities in a religious institution. Time at home - Young person is out with friends “with nothing special to do” two or fewer nights per week.

ASSET TYPE		ASSET NAME AND DEFINITION
INTERNAL ASSETS	Commitment to Learning	<ol style="list-style-type: none"> Achievement motivation - Young person is motivated to do well in school. School engagement - Young person is actively engaged in learning. Homework - Young person reports doing at least one hour of homework every school day. Bonding to school - Young person cares about his or her school. Reading for pleasure - Young person reads for pleasure three or more hours per week.
	Positive Values	<ol style="list-style-type: none"> Caring - Young person places high value on helping other people. Equality and social justice - Young person places high value on promoting equality and reducing hunger and property. Integrity - Young person acts on convictions and stands up for her or his beliefs. Honesty - Young person tells the truth even when it is not easy. Responsibility - Young person accepts and takes personal responsibility. Restraint - Young person believes it is important not to be sexually active or to use alcohol or other drugs.
	Social Competencies	<ol style="list-style-type: none"> Planning and decision-making - Young person knows how to plan and make choices. Interpersonal competence - Young person has empathy, sensitivity, and friendship skills. Cultural competence - Young person has knowledge of and comfort with people of different cultural/racial/ethnic backgrounds. Resistance skills - Young person can resist negative peer pressure and dangerous situations. Peaceful conflict resolution - Young person seeks to resolve conflict non-violently.
	Positive Identity	<ol style="list-style-type: none"> Personal power - Young person feels he or she has control over “things that happen to me.” Self-esteem - Young person reports having a high self-esteem. Sense of purpose - Young person reports that “my life has a purpose.”
		<ol style="list-style-type: none"> 40. Positive view of personal future - Young person is optimistic about her or his personal future.

3. NEED

Describe the need or problem your program is designed to meet in this City: What is the problem/need you are addressing? Quantify this need, using local or regional data which confirms or describes the problem or need. How much of the need are you currently serving?

4. PROGRAM DESCRIPTION

- a. Describe the service for which funding is requested. The description should contain: (1) program objective, (2) program components and structure, (3) who is to be served, (4) how and when the service will be provided and (5) by whom the service is to be provided, e.g. trained volunteers, medical doctors, licensed counselors, etc.**

- b. If your services are directed towards children and youth, please identify which developmental assets on this list your program will address, and how. (See instructions)**

5. PROGRAM OUTPUTS

Using the definitions of service units and program output measures presented in the Application Instruction beginning on page _____, provide the following data. These estimates are for persons and service units assisted in your total program, as well as with the funds requested. It is understood, though, that the funds requested may be used in conjunction with other funds to provide assistance to clients.

a. Persons to be assisted

- 1) _____ Total number of unduplicated clients to be served in this program with funds from all sources
- 2) _____ Total number of unduplicated City residents to be served with funds from all sources
- 3) _____ Total number unduplicated City residents to be served with the support of the requested funds
- 4) _____ % Percent of total number unduplicated City residents to be served with the support of the requested funds (#3 ÷ #2 x 100)

b. Projected low-moderate income benefit

What percentage of your program clients will be: (see *income definitions in application instructions*)

_____ % very low income (30% median) _____ % low income (50% median) _____ % moderate income (80% median)

c.

Program Service	Unit Description(s)	No. of Units to be Provided with Funds Requested
		2002

c. Documentation

Please describe how the numbers/percentages in a., b. and c. were developed.

- 1) Persons to be assisted:
- 2) Projected very low, low, and moderate income benefit:
- 3) Service units to be provided:

6. ACCESSIBILITY

- a. Describe how your agency and this particular program ensure accessibility to disabled individuals. Has your agency assessed itself and its programs as they conform to the requirements of the Americans With Disabilities Act? Explain.

- b. Describe how your agency and program are accessible to others who may have special needs (e.g., refugee and minority populations, individuals with limited income, persons with AIDS, individuals who work during the day).

- c. Does your agency have a TDD/TTY? Yes No

- d. If you agency is not fully accessible, do you have a plan to ensure progress towards full accessibility? Explain.

7. FEASIBILITY

Discuss specific factors that demonstrate your organization can successfully manage the program as described above. You should discuss your service record on the Eastside and other programs related to the one proposed for funding. Give a description of and qualifications (titles, training, certification, etc.) of key staff and personnel responsible for the program.

8. PROGRAM OUTCOMES

Please state one to three measurable outcomes that you are planning to track in 2002 to evaluate your program's performance. How do you know that your practice, procedure, technique is effective? How will the City know? Provide evidence regarding the impact of the intervention/action you propose. This evidence could include study findings about your program or a similar model, your own track record, client evaluation, etc.

If you do not currently track program outcomes, you will need to identify one to three measurable program outcomes that you are prepared to track and report in 2002.

10. PROGRAM BUDGET SUMMARY

a. Program Expenses

Budget Category	Current Year Projected	2002			Total Program Budget
		City Funds Requested	Other Funds		
Personnel Costs	\$	\$	\$	=	\$
Office/Operating Expenses	\$	\$	\$	=	\$
Communications	\$	\$	\$	=	\$
Travel/Training	\$	\$	\$	=	\$
Consultant or Purchased Services	\$	\$	\$	=	\$
Other	\$	\$	\$	=	\$
TOTAL	\$	\$	\$	=	\$

b. Total Service Unit Costs: (NOTE: Total cost to provide the service units as described in Question 5C.)

Program Service	Unit Description	2002 Unit Cost	2002 No. of Units
		\$	
		\$	
		\$	
		\$	
		\$	

c. Program Revenue: (NOTE: Please provide detail on funding from all sources, including non-grant fundraising)

Revenue Source	Current Year 2001 Projected	Next Year 2002 Estimate	Committed for 2001	Restricted Use	Second year 2002 Estimate
City of	\$	\$	<input type="checkbox"/>		\$
City of	\$	\$	<input type="checkbox"/>		\$
City of	\$	\$	<input type="checkbox"/>		\$
Agency Resources	\$	\$	<input type="checkbox"/>		\$
	\$	\$	<input type="checkbox"/>		\$
	\$	\$	<input type="checkbox"/>		\$
	\$	\$	<input type="checkbox"/>		\$
	\$	\$	<input type="checkbox"/>		\$
TOTAL	\$	\$			\$

11. PROGRAM BUDGET: LINE ITEM REIMBURSEMENT (Required for all applicants)

a. Program Expenses

Position Title	2001		2002 (IF DIFFERENT FROM 2001)				
	% FTE	Annual Salary	City Funds	Position Title	% FTE	Annual Salary	City Funds
		\$	\$			\$	\$
Benefits & Fringe (%)							
TOTAL Personnel Costs		\$	\$			\$	\$

13. CITY FUNDS

- a. Please explain the reasons for any request for increased funding:

- b. State the least amount of City funding you could receive and still offer an effective service or accomplish a complete, though reduced, program. \$_____

- c. Describe how the program outputs listed in Item 5 would be revised at the reduced funding level.

14. AGENCY ADMINISTRATION

- a. Attach a copy of your organization's most recent financial audit and a copy of your management letter, if prepared.**
- b. Does this audit meet the standards of OMB Circular A-133? Yes No**
(NOTE: Applies only to Federally-funded agencies receiving \$300,000 or more per year.)
- c. If your organization has not had a financial audit, please discuss the reasons.**

- d. Implementing Organization (if other than agency listed in 1.a.)**

Organization Name: _____

Address: _____

Contact Person: _____ Phone: _____
E-Mail: _____ Fax: _____

- e. Attach a list of the members of your Board of Directors. Include name, position/title, City residence, and length of time on the Board.**
- f. Do you carry comprehensive general liability insurance with a minimum of \$1,000,000 per occurrence/aggregate for personal injury and property damage? Yes No**

- g. Attach your 2001 Year-to-Date Agency Actual Budget and your 2002 Agency Projected Budget.**

- g. Applicants NOT previously funded by the City.**

 - 1) List the date of your organization's incorporation. _____
 - 2) Attach a copy of the IRS letter certifying your tax-exempt, non-profit status.**
 - 3) List your organization's Federal I.D. Number: _____

- h. Do you certify that no public funds will be used for lobbying? Yes No**

ATTACHMENT CHECKLIST

Attachments to be submitted with project applications:

- ☐ Copy of most recent independent audit and management letter, if prepared
- ☐ List of current board members (including name, position/title, city residence, and length of time on the board)
- ☐ Agency's 2001 year-to-date Actual Budget
- ☐ Agency's 2002 Projected Budget

Applicants not previously funded by the City must also submit:

- ☐ Copy of IRS letter certifying your tax-exempt, non-profit status



City of Sammamish Family Summit - March 29, 2001

SUMMARY

What Jeff Kemp Thought:

1. Develop of vision for how Sammamish can strengthen and support families
2. Set goals to achieve vision

What the Kids Thought:

Biggest Challenges to Families on the Plateau:

1. No recreational activities for teens
2. Kids don't feel involved in the community
3. No appreciation from the community
4. No motivation on the part of teens to set/accomplish goals
5. No opportunities to socialize with other teens in an acceptable manner
6. No positive places to hang out
7. Lack of adult involvement in the schools
8. Adults don't trust teens
9. Teens having trouble "fitting in"
10. Need more "family time"



What can the City do to help alleviate the above problems?

1. Sponsor Teen Nights (different nights for Junior High and High School Students)
2. Limit extracurricular activities required of students
3. Build a "cool" Youth/Community Center. Don't make it look like a community center

4. Work to create a positive attitude from adults towards teenagers
5. Provide problem solving skills for teens to deal with their own problems
6. Create community by getting to know one another by name
7. Sponsor Family-Events like park concerts, movie nights, etc.
8. Organize a Youth Summit
9. Create a Youth Council that can contribute real ideas and suggestions
10. Promote interaction between the two school districts so kids can get to know each other
11. Provide an Adult to work with youth to promote events and activities



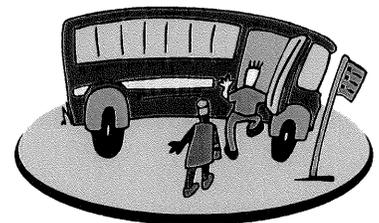
Why Family is Important:

1. Parents provide emotional support for teens
2. Demonstrate family values and provide role-model for teens to try to live according to these values
3. Set guidelines but encourage exploration and growth within the boundaries of the guidelines.
4. Dysfunctional families sometimes produce dysfunctional teens
5. Parents are friends but also require respect from children
6. They encourage accomplishments
7. Provide a safe haven
8. Unconditional love and support



What the Adults Thought:

1. Have some dedicated "Family Time" where other activities are not occurring
2. Provide a dance club
3. Provide shuttle service to get kids from one place to another without having to rely on adults
4. Encourage families to watch out for each other
5. Get the teens involved in community service projects
6. Encourage parent networking groups
7. Have a Friday Night Live (Comedy night, poetry reading, etc.) involving both adults and teens
8. Develop an organized body to bring all segments of the community together
9. Encourage Family Night among neighborhood businesses (discount for families dining together)
10. Use resources already available in the community (fire station, schools, etc.)



11. Start the outreach to kids in elementary school. Don't wait until they are teenagers
12. Encourage multi-age interaction
13. Develop and protect open space. Encourage use of it by families
14. Use resources that are already available (Library has programs, Parent Networking Groups already exist)
15. Central Location for finding resources



People Who Want to Stay Involved in the Process:

Name	Telephone	Email
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Washington Institute Foundation
briefing on
Contracting Out Park Management
for the
Sammamish City Council
Study Session, May 9, 2001, 7:30 – 8:00 pm.

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Thank you for inviting me this evening to discuss the contracting out of park management. My name is Paul Guppy. I am Vice President for Research at the Washington Institute Foundation, a state-based, non-profit policy research organization. Much of our work is devoted to showing how innovative free market principles can be used to make local government more effective and responsive to citizens.

For thousands of communities across the country and in Washington state contracting out of public services provides a powerful management tool for government leaders. In this presentation I will show how, based on our research, a well-structured policy of contracting out provides the following benefits:

The Benefits of Contracting Out:

1. Improve the quality of service to the public.
2. Increase flexibility in government management. Contracting out provides an alternative to expanding the city's payroll.
3. Reduce liability exposure – city workers are no longer at risk of on-the-job injury, so the city's liability is reduced. Contracting companies assume the risk, and city contracts should have strict insurance requirements to protect company workers.
4. Allow city managers to take advantage of expertise that may not exist on staff.
5. Personnel recruiting, orientation and training costs are reduced, as these responsibilities are assumed by the contractor.
6. The budget needed per park, or per task, is fixed within the contract, making public costs more predictable.
7. Capital costs are reduced, as expensive equipment is provided by the contractor. The contractor also covers the cost of equipment maintenance and depreciation.

8. Contracting out makes it easier to correct poor performance. Financial sanctions can be built into the contract, or the contract of a problem company can simply be allowed to expire. Contractors can be held fully accountable for their performance.

9. As a city's responsibilities expand it is easier to contract out new services, because there is less resistance from existing labor and bureaucratic interests.

Examples: Contracting out has been a successful public policy in communities across the country. Here are two examples.

Bellevue, Washington

In 1985, concerned about the growth of city government, the Bellevue City Council directed the Parks and Community Services Department to pursue more efficient means to maintain the city's parks and streetscapes. The program was so successful that today Bellevue manages more than \$900,000 in landscape and janitorial maintenance contracts.

- 30% of Bellevue Parks' overall maintenance budget is contracted out to private providers.
- Contracts have grown from covering 11 sites in the mid-1980s to 151 sites today, including sites for other city departments.
- Robinswood House, a historic home owned by Bellevue since 1971, is managed by a private contractor and is used for conferences, business meetings, weddings, parties and other events. The house must be open for community use for specific periods. Revenues are split between the contractor and the city. Due to an efficient operation revenues have increased dramatically in recent years.
- Solid results. Through contracting out Bellevue has been able to meet the growing demand for park services while controlling personnel and capital equipment costs.

New York City

New York's experience with contracting out shows how a growing city like Sammamish can avoid big-city problems.

- New York city parks' standard for cleanliness, including control of graffiti, glass, litter, weeds, and damaged lawns, improved from 74% 1993 to 95% in 1998.
- The overall inspected condition of city parks (i.e. the quality of service to the public) improved from 36% of parks receiving a passing grade in 1994 to 85% in 1998.
- Improved capital projects. Spending on capital improvements increased three-fold from \$51 million in 1994 to \$165 million in 1998. A parks report notes, "Projects used to sit in the budget year after year without being built. We have accelerated the time-frame from funding, to design to completion."
- Increased tree-planting – over five years New York planted more than 60,000 trees, adding 16,525 in 1998 alone.

Contracting-Out in Parks and Recreation: The City of Bellevue Experience

prepared by Jeff Hanson, Washington Institute Foundation

In 1985, concerned about the growth of city government, the Bellevue City Council directed the Parks and Community Services Department to pursue more efficient means to maintain the city's parks and streetscapes. The department responded by contracting out much of its landscape and janitorial maintenance.

Today the department manages more than

\$900,000 in landscape or janitorial maintenance contracts. By utilizing private contractors, the City of Bellevue has been better able to meet the area's growing demand for park services while controlling the growth in department personnel and capital equipment costs.

Benefits Identified by Bellevue Parks

- Cost savings
- Reduce liability exposure
- Management flexibility
- Alternative to expanding payroll
- Hire outside expertise
- Reduce training costs
- Budgets per task are more fixed
- Reduce capital equipment costs
- Deal swiftly with poor performance

Benefits of Contracting-Out

Bellevue Parks has identified numerous benefits of contracting-out. In addition to cost savings, the city's initial motivation for contracting-out was to reduce its liability exposure. The department immediately focused on the maintenance of city streetscapes because their difficult access and high traffic volume posed risks to the department's maintenance personnel. By contracting out streetscape maintenance, the city was able to off-load the associated risks, thereby saving money. Specific insurance requirements are included in each streetscape maintenance contract.

Contracting-out has given Bellevue Parks managers greater flexibility in managing the department's resources and often represents an attractive alternative to expanding the city payroll. Contracting out a particular service may offer the following advantages: the department can hire expertise that does not exist on staff; training costs are reduced; budgets per park/task are more fixed (i.e., more predictable); capital equipment expenditures are reduced; and the department can deal more swiftly with poor performance (because

sanctioning a poorly performing contractor is typically much easier than effectively disciplining a public employee).

The Scope and Growth of Bellevue Parks' Contracting-Out

Today about 30 percent of Bellevue Parks' overall maintenance budget is contracted out to private providers. The department's reliance on private contractors for its maintenance needs has increased steadily. In 1986, the initial year of implementation, landscape contracts totaled \$69,812 and covered 11 sites. By 1998, the department managed \$687,569 in landscape contracts covering 151 sites (including sites for other city departments). A similar expansion occurred with respect to the Parks Department's janitorial cleaning contracts, increasing over the same period from \$24,763 for 5 sites to \$221,841 for 19 sites.

Bellevue Parks also contracts out the operation of the pro shop and driving range at its municipal golf course. Another example is the Robinswood House, which has been in the park system since 1971. This historic home is rented out for conferences, business meetings, weddings, parties and other events. About a decade ago, Bellevue Parks began contracting out the operation of the Robinswood House. Included in the contract is a requirement that the house be open to the public for community use for specified periods. Revenues from the house are split nearly equally by the city and the private provider. As a result of improved marketing and more efficient operation, revenues have increased dramatically.

Lesson Learned

Bellevue Parks' contracting-out experience has not been completely trouble-free. One example is Bellevue's Downtown Park, where a European-style canal has proven difficult to maintain. Private contractors—geared to maintaining swimming pools—found that they had to specialize in order to maintain the canal. Once bids began to reflect this need to specialize (that is, the bids increased), the department concluded that it was more cost-effective to hire a full-time employee and buy the necessary equipment to maintain the canal in-house.



IMMEDIATE
January 22, 1999
No. 6
www.nycparks.org

PARKS 1998: YEAR IN REVIEW

**95% CLEANLINESS RATING ... 85% OVERALL CONDITIONING RATING ...
\$165 MILLION IN CAPITAL PROJECTS ... 16,000 NEW TREES ...28,000 ACRES ...
30,000 PARKS VOLUNTEERS ..\$900,000 GRANT FOR PARTNERSHIPS FOR PARKS
...OVER 5,000 WORKFARE PARTICIPANTS ... \$36 MILLION IN REVENUE ...
132 NEW GREENSTREETS....8 NEW ANIMAL SPECIES....**

PARKS & PLAYGROUNDS

1. Cleanliness

Every two weeks throughout the year, we rate our parks for five Cleanliness features: graffiti, glass, litter, weeds, and damaged lawns. In 1998, our Cleanliness Rating was 95% acceptable, up from 74% in 1993. At 96%, the graffiti rating continued to improve in 1998, up from in 81% in 1993. These scores are especially significant because we revised our standards in 1998, making it more difficult for a site to pass its graffiti and lawn components. For example a site with any bias or hate graffiti now fails immediately, and the lawn inspection now covers every grass area of a park, not just its center lawn. In 1999 we will complete a pilot program to inspect our eleven flagship parks. Currently, our inspectors rate every playground and all parks six acres or smaller twice each year.

2. Overall Condition

The overall condition rating examines seven structural features, the play equipment, safety surfaces, paved surfaces, sidewalks, benches, fences and trees, and combines them with the cleanliness indicators, so that the overall condition rating is an average of the twelve features. Our Overall Condition rating continued its meteoric climb this year. It jumped to 85% for calendar year 1998, up from 72% for 1997 and 36% in 1994. The improved condition of our play equipment has made these high scores possible. In 1994, 43% of our play equipment was rated acceptable; in 1996 this figure rose to 68%. This year our play equipment continued to improve, with ratings of 78% acceptable.

3. Work Experience Program (WEP)

The continued improvement of our Cleanliness rating is largely due to the Work Experience Program. In 1998, at any given time, over 5000 workfare participants were working with us to clean the City's parks, playgrounds, beaches and recreation centers. 1998 also saw the beginning of the Job Assistance Center initiative (JAC), at five recreation centers. JAC strives to provide WEP participants with the skills and confidence that they need to re-enter the workforce. The program emphasizes job readiness by offering training in resume writing, interview preparation, and post-employment support

for all participants. In addition, it puts at their disposal the centers' resources such as the computers with Internet access, telephones, fax machines, and voice mailboxes at their disposal.

4. Parks Career Training (PACT)

In addition to this new training initiative, Parks also offers its well-established job training program - Parks Career Training (PACT). Mayor Giuliani recently called PACT "the most successful job placement program in the city." PACT maintains an active headcount of 500 participants, and they can choose from clerical, horticultural, handyman/fix-it, custodial, and security externships. Participants work 35-hour weeks on jobs that both provide intensive skill training and fulfill their workfare requirements. The on-the-job training is supplemented with employment skills workshops, GED and basic education classes, commercial and regular driver training and a staff of job developers who arrange interviews for PACT participants. PACT celebrated a milestone this year when it made its 1,000th job placement on May 11, 1998. By the end of 1998, this number had climbed to 1,198 full-time jobs, 971 of them in the private sector.

5. Capital Projects

Our capital projects division continued to produce new parks and playgrounds at great speed and efficiency. While projects used to sit in the budget year after year with out being built, we have accelerated the time-frame from funding, to design to completion. In 1998, our capital budget was \$165 million, more than triple the 1994 budget of \$51 million. We completely reconstructed 44 playgrounds including **Stapleton** and **Graniteville** in Staten Island, **David Fox** in Brooklyn, **Raymond O'Connor** in Queens, **Sol Bloom** in Manhattan, and **P.S. 21** in the Bronx. Requirements Contracts, a flexible capital spending tool which allow us to replace specific features at parks that don't need full-scale reconstructions, delivered new play equipment and safety surfacing at an additional 100 sites. At 193 other parks, playgrounds, pools, recreation centers and comfort stations, improvements included new fencing, paving and roofing. We also built 15 ballfields citywide, including **Baisley Pond** in Queens and an artificial turf field in Manhattan's **Chelsea Park**.

There are major projects underway as we enter 1999, including **Galileo Park** in the Bronx, which will be constructed for \$1.8 million. In Brooklyn, **Green Central Knoll Playground** will be completed by March for a total of \$750,000. In Queens, the **Forest Park Bandshell** is undergoing a \$3 million renovation to be finished by March 2000. Staten Island will finally have a carousel again with the completion of the \$1.5 million "**Carousel For All Children**" set for this Spring. Finally, two important projects symbolic of the City's urban renewal are currently underway in Manhattan's **City Hall Park** and **Foley Square**.

TREES

1. Planting

Over the last five years, we have planted more than 60,000 street trees. In 1998 alone, we planted 16,525 trees and continued making innovative changes to our planting contracts, such as increasing the organic matter content of the topsoil, requiring weekly watering schedules during

the hot summer months, and assessing damages from contractors if planting targets are not met. In March 1998, we expanded our use of urban soil mix in front of **McCarren Park** in Greenpoint, Brooklyn. The soil mix is a new structural medium developed by Cornell University which greatly increases the available growing space for tree roots under sidewalks. In 1999, we will plant 13,000 trees and require that contractors do more work at each planting site, including dead tree and stump removals, and more excavation to achieve larger pit sizes.

2. Tree Maintenance

Our tree maintenance programs include block and playground pruning, tree and stump removal, storm response, and Dutch Elm disease and Asian Long-horned beetle control. In 1998, we pruned 40,000 trees in the first full year of our plan to prune each of our 500,000 street trees within ten years. Since people are far more likely to care for the Silver Linden on their block than an anonymous street tree, we affixed 11,500 tree labels on park and street trees in all five boroughs in 1998. To date, we have affixed almost 15,000 labels. Our goal is to name a total of 33,333 trees by September 9, 1999. Now that we have eliminated our dead tree backlog (which once stood at almost 10,000 trees) and guarantee that any dead tree will be removed within thirty days, we are removing the stumps that were left behind. We removed 13,056 stumps last fiscal year, we will be able to eliminate the current backlog of 3,729 stumps in 1999.

4. Greenstreets

Funded by Mayor Giuliani's capital budget, the Greenstreets program converts paved, traffic triangles and street medians into green spaces filled with trees, shrubs and groundcover. Since the program was initiated in 1996 three hundred Greenstreets, including 132 planted in 1998, have sprung to life. Our goal is to create an additional 500 Greenstreets by the end of 1999, bringing the total to 800, and to have a grand total of 2001 by the end of 2001.

RECREATION

1. Neighborhood Recreation

Besides providing a familiar face and acting as the "eyes and ears" of city playgrounds, Playground Associates combine the functions of maintenance and recreation staff by keeping sites clean, organizing games, teaching sports and setting up arts and crafts projects. 242 Playground Associates staffed 206 parks and playgrounds in 1998. Playground Associate sites were supplemented by the summer festivals and visits from eight mobile recreation vans. From July 7 until August 21, almost 60,000 children participated in the "Summer Fun in the Playground" program. It was created to provide free and engaging summer activities for children ages 6-14 while strengthening communities and increasing playground safety. Activities included arts & crafts, board games, sports clinics, and tournaments.

2. Free Instruction

Parks' "Learn To" programs continued providing a wide variety of free sports instruction to the City's children, aiding in the development of a new generation of healthy New Yorkers. Nearly 5,600 kids participated in our outdoor Learn to Swim program more than double the number since the summer of 1995. We also expanded our indoor Learn to Swim program from six pools in 1996 to nine pools in 1998, where we instructed 2,275 children. The City Parks Foundation's Youth Tennis instruction reached over 10,000 children at over 40 parks. In addition, 576 children participated in Learn to Play Soccer, 1,404 in Learn to Play Golf, 968 in City Parks Youth Baseball, and 2,517 in Learn to Skate.

3. Recreation Centers

Our recreation centers provide fitness and fun throughout the City at a bargain price. Many of the thirty-three centers offer classes ranging from step aerobics to martial arts to African Dance to tai chi. The **Jackie Robinson Recreation Center** in Harlem underwent a \$250,000 renovation which not only brought the facility back to life but also provided recreational opportunities previously unavailable in the community, including a state of the art fitness room and a new indoor gymnasium. **Hansborough Recreation Center** underwent a \$1.3 million renovation funded by the Manhattan Borough President. The center became even more inviting to the community since the roof was renovated for special events and a historical sign was installed. Other improvements include the installation of an elevator, ramps, outside lighting, and the renovation of bathrooms for handicapped access.

Recreation centers also provide opportunities for mental flexing. A computer resource room opened in **Brownsville Recreation Center** with eight new computers. **Lost Battalion Hall** received four computers and six more will be installed in the next few months. 1999 grants will allow expansion of computer rooms at **Al Smith**, **Lost Battalion Hall**, and **Brownsville Recreation Centers**. The computer rooms introduce and expose children to the Internet, and **St. Mary's**, **Cromwell**, and **Jackie Robinson** centers all received Internet connections last year. To build upon this, Parks is adopting a new Internet strategy to create a network of the various centers to facilitate communication and collaborative projects between the centers.

4. Citywide Tournaments

The NBA-sponsored Battle of the Boroughs basketball tournament was a big hit this year, as boys and girls from 228 teams participated. The finals were held during the NBA Jam Session at the Jacob Javits Center, over the All-Star Weekend. In August, we hosted the 1998 MagnaCare Citywide Beach volleyball tournament. The two-day tournament had three divisions: men's and women's 2-on-2, and coed 4-on-4, and the Finals on **Coney Island Beach** ended with a Luau. October brought the fourth annual Citywide Bocce Tournament, the only event of its scale for the City's considerable population of serious bocce players. 44 teams of five people participated in the preliminaries at five sites on the tournament's first day, and the top two teams from each borough advanced to the finals on the second. The finals were held at Queens' **Juniper Valley Park**.

PUBLIC/PRIVATE PARTNERSHIPS

1. Partnerships for Parks

Since 1995, Partnerships for Parks has worked to mobilize individuals and groups to serve as stewards of their neighborhood parks. During 1998, Partnerships increased their network of park supporters, volunteers, and community leaders from 15,000 to nearly 30,000. They distributed more than \$100,000 to 70 community groups through four small grants programs. Partnerships conducted nearly fifty assistance training sessions with both community groups. In addition, Partnerships coordinated "It's My Park!" Month in the spring, and Clean-Up Day in the fall, two major volunteer efforts in 1998 that attracted over 14,000 people. In 1999, Partnerships for Parks will expand the Catalyst program which provides intensive outreach and resources to five neighborhood parks. Partnerships will launch a program that links local business to the parks in their community. Partnerships just received a \$900,000 grant from the Lila Wallace-Reader's Digest Foundation that will support its 1999 volunteer efforts citywide.

2. Non-Profit Partners

The City Parks Foundation once again provided us with vital support in 1998, spending \$8 million on park and playground renovations and recreational programming, including the highly successful Summerstage free concert series in **Central Park**. In addition, the Central Park Conservancy signed an eight-year management agreement with Parks & Recreation. The Prospect Park Alliance, Friends of Van Cortlandt Park, Greenbelt Conservancy, Riverside Park Fund, Randall's Island Sports Foundation, the Conservancy for Historic Battery Park, and the Forest Park Trust continued to develop new programs, and raise money for capital improvements.

3. Revenue

Fiscal Year '98 ended with \$36.6 for the City's General Fund, a figure that is 53% higher than the \$24 million collected five years ago. A number of new concessions were awarded. Bronx's **Ferry Point Park** will see ground broken next year for the development of a tournament-quality 18-hole golf course. Golf will also come to Brooklyn, as Family Golf Centers started construction on the driving range at **Dreier-Offerman Park** this summer. At Merchant's Gate in Central Park, Little Italy institution Ferrara's won the concession for the operation of two food kiosks. Ferrara's installed two Victorian-style kiosks specially shipped over from Italy. There is no greater measure of the high usage of our parks than the ever-climbing revenue our concessions bring in.

4. Historic House Trust

1999 marks the 10th anniversary of the Historic House Trust, the non-profit preservation organization that works to support historic house museums and landmarks located in New York City parks. The Trust has continued to grow significantly, not only through the financial support of the public sector, but also in the collection of historic sites over which it has stewardship. Of

particular note, the Trust is working with the Empire State Development Corporation to develop a "Master Plan" for the historic **Fort Totten**, a Civil War-era fort which is to be mapped as parkland. Progress also continues on Brooklyn's Lott House, and the Trust is working with the National Park Service to relocate **Hamilton Grange** - Alexander Hamilton's house - into St. Nicholas Park. Special events continue to be a hallmark of the Trust. 1998's N.Y. Oyster Festival, which benefits the **Merchant's House Museum**, served over 20,000 fresh oysters to over 10,000 enthusiasts.

5. Monuments, Arts & Antiquities

Our monuments division oversaw more conservation and maintenance of our public sculptures than in any other year this century. Through the coordination of four programs, more than 100 of our 300 sculptures received attention. The most significant development was the continued expansion of the City Parks Foundation Monuments Conservation Program. In its second year, the program provided professional care as well as job training at numerous sites. It conserved nine sculptures and performed head-to-toe maintenance on forty other statues. Other major partners included the Central Park Conservancy Monuments Conservation Program and the Municipal Art Society's (MAS) Adopt-A-Monument Program. Major new monuments in 1998 included the statue of Athena in **Athens Square**, Queens, and the **Raoul Wallenberg Monument**, located near the United Nations in Manhattan.

6. Managed Competition

Since June of 1996, we have been privatizing the maintenance of our 1,900 vehicles. Now one-third of our fleet is maintained by an independent contractor, SERCO. The contractor took over the Bronx and Brooklyn garages and transformed them in a matter of months. Our in-house garages are responding to the competition and have reduced their out-of-service rates as well. The citywide vehicle out-of-service rate, which was 13% in 1995, is down to 5% (4% for the two privatized boroughs; 6% for the in-house boroughs). In real terms, instead of an average of 250 vehicles being out of service on a given day, there are now less than one hundred. This means more workers are visiting different sites, more cherry pickers are pruning trees, and more PEP officers are responding to situations. We have 28,000 acres (15% of NYC) to maintain and a healthy fleet is essential for us to operate effectively.

ENVIRONMENT

1. Acquisitions

In the past five years, Parks has steadily accumulated land to increase the amount of greenspace in New York City. From the beginning of the Giuliani administration through 1998, we acquired 246 new acres in Brooklyn, 90 acres in Queens, 45 acres in the Bronx, 14 acres in Manhattan and a whopping 1,092 acres in Staten Island for a total of 1,487 acres -- more than twice the amount of the previous administration. In 1998, we acquired seventeen new parcels and two park additions, totaling 237.10 new acres. Notable acquisitions include Brooklyn's

Paerdegat Basin Park (160.74 acres), **Socrates Sculpture Park** in Queens (1.553 acres), **Garden of Happiness in the Bronx** (.217 acres), Manhattan's **West 104th Street Garden** (.310 acres), and **Staten Island Corporate Park Wetlands** (70.29). From 1994 through 1998, we acquired 1487.23 acres citywide, which brought us over the 28,000 acre mark.

Many of these acquisitions are "neighborhood" parks in underserved areas. An underserved area, is a park district that has less than 1.5 acres of parkland per thousand people. Twenty-nine of 59 community boards are considered underserved. In the past five years, Parks has acquired a total of 76 neighborhood parks comprising 116 acres. Of these new properties, 47 sites totaling 29 acres are located in underserved communities.

2. Natural Resources

The Natural Resources Group is an international leader in restoration ecology, research and parks management. In 1998, NRG received the prestigious Society for Ecological Restoration Project Facilitation Award with the University of East London for establishing the Trans-Atlantic Urban Ecology Initiative, the world's first international academic and government technology transfer focusing on restoration of urban impacted ecosystems. NRG restored more than three miles of New York City shoreline during the 1998 season. Through the Staten Island Arthur Kill salt marsh initiative funded by oil damages claims, NRG is restoring marshes destroyed by a series of 1990 oil spills in northwest Staten Island.

In 1998, NRG planted more than 50,000 trees and shrubs in parks citywide. Stately oaks, red and sugar maple, sweetgum and tuliptree were reintroduced to **Forest and Alley Pond Parks** in Queens, **Van Cortlandt** and **Givans Creek Woods** in the Bronx, **Inwood Hill Park** in Manhattan, **Wolfes and Saw Mill Creek Preserve** in Staten Island and **Marine Park** in Brooklyn. Programs such as the Native Endangered Rare Plant Program, the first of its kind in this country, have brought rare plants such as *Mimulus Alatus*, the winged monkey flower, and *Quercus Rudkinii*, a type of Rudkin Oak, back to Parks' natural areas.

URBAN PARK SERVICES

1. Parks Enforcement Patrol

The Parks Enforcement Patrol continued its quality of life initiatives in 1998. Parks Officers added an educational component to leash law enforcement by distributing "Love Your Pet, Love Your Park" brochures, which contained listings of Dog Runs, scenic dog walks, and City Regulations regarding animal control. Our tree regulations became national news with the case of a Manhattan deli owner who was fined for chaining a bike to a tree. PEP officers had a very successful summer season, with at least one officer stationed at each city pool deck, and officers patrolling our fourteen miles of beach. PEP officers also worked special events large and small, from the Easter Eggstravaganza in Central Park to the AIDS Walk.

2. Urban Park Rangers

The Urban Park Rangers, New York City's uniformed outdoor educators, offer free walks, nature and history tours, festivals and school programs. The Rangers run nature centers in every borough, such as **Blue Heron Nature Center** in Staten Island, which were visited by over 16,000 people last year. In 1998, almost 16,000 people participated in the Ranger's 650 weekend programs such as the "Falconry Extravaganza." Almost 50,000 schoolchildren benefitted from the Rangers trips to classrooms or field trips through parks. The Rangers also acted as a veritable avian EMS. For example, ten American Kestrels were rehabilitated and released into Central Park in August after they had fallen from their nests during severe storms. In March, Rangers released a rehabilitated red-tailed hawk back into **Prospect Park** after the bird had become entangled in kite string. The Rangers also investigated a rash of pigeon poisonings and helped rescue guinea pigs that had been abandoned in Central Park.

3. Project X

Project X is a city-wide project reintroducing native animals and plants back into their former parks' habitats, thereby increasing the biodiversity of New York's natural areas. In 1998, Rangers reintroduced eight animal species and ten plant species. The reintroductions included six Screech Owls in Central Park, 100 Bobtail Quails released in **Pelham Bay Park**, 75 New England Asters planted in **Marine Park**, 73 glowing Luna Moths released in Central Park, 175 Wood Frogs released in Cunningham Park, and ten Prickly Pear Cacti planted on Moses Mountain in the **Greenbelt**. In 1999's Project 3X, the Rangers will release Diamondback Terrapins, a type of salt marsh turtle, in Pelham Bay Park and Ebony Jewel-Wings, a type of damselfly, in Central Park.

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“The Private Sector Shows How to Run a City”

The Wall Street Journal

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by Julia Vitullo-Martin

PRIVATE MANAGEMENT HELPED RESCUE N.Y. CITY

Three private partnerships are being hailed for raising the quality of life in New York City by taking over where City Hall bureaucrats had failed. The three private business improvement districts are the Bryant Park Restoration Corp. (BPRC), the Grand Central Partnership and the 34th Street Partnership.

Among them, they encompass nearly half of all the real estate in mid-town Manhattan. City management specialists claim they constitute by far the nation's largest privately managed urban district.

The story of the Bryant Park effort, launched in 1980, illustrates how they operate and the benefits they offer.

- o In the early 1980s, Bryant Park -- which occupies seven acres behind the New York City Public Library on West 42nd Street -- was so mismanaged that it was a haven for drug dealers and the site of robberies, rapes, murders and auto break-ins on the periphery.
- o Then a group of nearby property owners banded together to form the improvement corporation -- and spent the next seven years trying to persuade the City's Parks Department to grant it a 15-year lease.
- o That accomplished, the group closed the park in 1987 for five years of rehabilitation.
- o They completely redesigned the park to make it friendly to visitors but inhospitable to criminals -- cutting new entrances, tearing down iron fences, ripping out hedges, restoring fixtures and adding neoclassical kiosks for concessions.

Bryant Park reopened in 1992. The beauty and cleanliness of the new park discouraged littering. Attractive, lightweight chairs which can be moved around are provided -- with only one or two out of 2,200 being stolen each month. Some 380 events designed to attract the law-abiding are scheduled each year. And the immensely successful Bryant Park Grill pays the BPRC \$700,000 a year in rent.

Source: Julia Vitullo-Martin, "The Private Sector Shows How to Run a City," Wall Street Journal, May 20, 1998.

