
CLEAN & GREEN

**RESULTS TEAM REQUEST FOR OFFERS
RESULTS TEAM MAP
OFFER SUMMARY
OFFERS**

CLEAN & GREEN ENVIRONMENT

I WANT TO LIVE, LEARN, WORK, AND PLAY IN A CLEAN AND GREEN ENVIRONMENT

REQUEST FOR OFFERS

TEAM MEMBERS

Team Lead: Rebecca Borker, Public Works
Team Member: Deborah Farris, Planning
Team Member: Mike Navarro, Fire
Team Member: Meg Angevine, Parks
Team Member: Kent Tsang, Community Member

DASHBOARD INDICATORS

Indicator 1: Percentage of neighborhoods with convenient access to parks and trails (ability to walk less than ¼ mile to a park or trail from home or office).

Measure Description: A functional area plan for levels of service in parks or green space was adopted in 2010. A key metric developed in that effort was the accessibility of these amenities to Redmond's residents. The study determined that the percentage of Redmond's neighborhoods within ¼ mile from these amenities was a good standard. The plan identifies the neighborhoods and the basis for evaluation.

Calculation Method: The City's parks staff will revise the metric for this measure as needed using the City's Geographic Information System (GIS) capabilities.

Indicator 2: Percent of the twelve significant streams that can support native habitat as measured by an index of 35 or higher.

Measure Description: A measure used to determine the health of a stream ecosystem by analyzing the bug population. Also known as the "bug index," which is an appropriate primary indicator to measure the ecological health of Redmond streams and whether or not they can support native habitat.

Calculation Method: An index score of 35 or higher is necessary to support native habitat. Scores range from 10-50, (50 being the best health). For conditions to be healthy for salmon, the bug index score needs to be 35 or greater. Scores for Redmond streams are calculated annually.

Indicator 3: Single Family Residential Waste Stream (garbage plus recycling) and recycling rate.

Measure Description: The City's focus for the solid waste and recycling program in priority order is to reduce, reuse, recycle (3R's) and then have disposal as the last and the least preferred option for dealing with wastes. The recycling rate alone is not a good measure since if the rate goes up it can be good or bad depending if the waste stream has gone up, down or stayed the same accordingly. While it is still very difficult to measure the true success of reduction and reuse, we can get a sense through looking at

the overall waste stream generated per household and then partnering that with the overall recycling rate. This gives us a better indication of our goal for this program to minimize the waste stream and then recycling as much as possible. This measure focuses on single family residential waste stream and recycling rate since the data is more readily available, the effects of program changes can be more readily measured and changes (improvements) have a greater impact of the overall waste stream.

Calculation Method: The waste stream is made up of the garbage tonnage and the recycling tonnage combined. These rates will be a combination of curbside pickup and data from our recycling events. Residential customers that self-haul their garbage and/or recycling to the transfer station and/or waste mobile will not be counted. The City will acquire the curbside data from Waste Management’s monthly reports to the City as part of our solid waste contract. The recycling event totals will come from the various vendors that provide service at the event. The garbage and recycling tonnage information is reported by Waste Management each month along with the number of active accounts for each. The number of accounts is considered as the number of households. The number of accounts varies each month as new customers are added and some are removed. The number of accounts for the year will be an average of the reported monthly accounts done for both the garbage and recycling.

Indicator 4: Percent of citizens satisfied with the quality of green spaces and trails (inclusive of parks).

Measure Description: A measure used to determine the level of satisfaction of users with the variety of open space and trails in the City.

Calculation Method: Data for this measure will be generated by the City’s biennial survey.

INTRODUCTION/SUMMARY OF CAUSE & EFFECT MAP

The Clean and Green Results Team identified four main factors critical to the goal of ensuring a clean and green environment. We developed these factors through research, team brainstorming, and review of the maps and Request for Offers (RFO) created from the previous two Clean and Green Results Teams.

Factor 1: Create, Conserve, Reduce, Restore, Recycle

This is our central theme and can be applied to each of the other factors as the core principles of a clean and green environment.

Factor 2: Environment

In order to create and maintain a clean and green environment (natural and urban) for ourselves and for future generations we must protect the resources that nourish and sustain us physically, emotionally, and spiritually. Clean air, water, and soil create a solid foundation to build upon. Maintaining and restoring healthy habitats and ecosystems is a natural way to help accomplish our goal of clean air, water and soil, while also nurturing our desire for beautiful places. Providing safe and aesthetically pleasing places to recreate encourages physical activity, and provides opportunities for connection with others in our community. A walkable, connected community encourages physical activity and also helps us maintain clean air, water, and soil by reducing pollutants emitted by vehicles.

Factor 3: Ethic

A clean and green environment will thrive only when we embrace the ethic that sustains it. To firmly establish this ethic, continued education and outreach to the community and businesses are essential. Commitment to exploring innovative and efficient technology, despite challenging economic times, will pay off in the long term. Strong connections and partnerships between city departments, businesses, and the community help us all achieve a higher standard with less individual effort and expenditure.

Factor 4: Management

Our responsibility to provide key services to protect the health of our community and the environment can be fulfilled by maintaining a strong, up-to-date infrastructure and using innovative technology to control stormwater, wastewater, and solid waste, as well as protect watersheds and water sources. Education and outlets must be provided to reduce hazardous waste and pollution. Clean streets, sidewalks, and pathways provide safe places to recreate, encourage physical activity, and contribute to an enhanced aesthetic, all important elements of living in a clean and green environment.

PURCHASING STRATEGIES

WE ARE LOOKING FOR OFFERS THAT:

Strategy 1: Demonstrate how you will effectively improve current practices to further enhance the subfactors contained within the "Environment", "Ethic", and "Management" headings.

A clean and green city requires effective management of its basic services. It is a progressive and forward thinking city that can provide these services while concurrently improving the environment. We will favor offers that demonstrate how our current management practices for a clean and green city can be improved and enhanced by using and implementing innovative and cost-effective new technologies and programs.

Strategy 2: Encourage Education and Outreach, Business and Community partnerships, and Cross-departmental teams.

Cross-departmental coordination, partnerships with non-governmental organizations, other cities, and regional governments can increase the value obtained for resources used. In addition, partnerships help to strengthen relationships and create region-wide momentum toward building a clean and green environment. Offers that promote partnerships, education, outreach, and leadership are strongly encouraged.

Strategy 3: Demonstrate how you will reduce negative impacts to the environment and control pollution through conservation, restoration, and recycling.

Reducing our negative impact on the environment is critical to improving and maintaining a clean and green city. Offers should encourage sustainable consumption through waste reduction, energy efficiency, water conservation, alternative transportation, a green fleet, use of efficient green infrastructure and low impact development.

Strategy 4: Continue to create and develop the City's safe and beautiful parks, open spaces, and places to recreate with emphasis on walkability and connectivity.

As we become more urbanized it is imperative that we retain our identity as a physically beautiful place to live, learn, and play. We will favor offers that create and maintain healthy and sustainable habitats and ecosystems (land and water); parks, recreation areas and open spaces; and increase walkability and connectivity between parks, open spaces, neighborhoods, and urban centers.

CIP PURCHASING STRATEGIES

Strategy 5: Urban Centers

Realize Redmond's vision for Downtown and Overlake¹ by providing needed facilities, services and improvements within these two urban center neighborhoods. Offers will be favored that directly support implementation of the vision and that clearly demonstrate the benefit of funding during the 2013-2018 Capital Investment Program (CIP).

Strategy 6: Neighborhoods

Provide infrastructure connections and systems in Redmond's established neighborhoods. Offers will be favored that directly support improved connections within or between neighborhoods and that clearly demonstrate the benefit of funding during the 2013-2018 CIP.

Strategy 7: Preservation of capital

Provide for the preservation of the City's infrastructure system. Offers will be favored that maintain and improve the reliability, safety and integrity of the system.

Strategy 8: Value for investment

Achieve high value for the dollars invested and demonstrate efficiency in cost, timing and approach. Offers should describe how projects have been coordinated to provide the most effective approach and to minimize disruption to the community. In addition, explain how the offer leverages actions and resources by others, through partnerships; for example, meet the strategic needs of the City.

Strategy 9: Comprehensive Plan and Vision Blueprint

Carry out the Comprehensive Plan and Vision Blueprint – Capital Investment Strategy, 2013-2030, as well as adopted functional plans. Offers will be favored that implement recurring policy direction and priority projects from these documents, as well as leverage other projects in a cross-functional manner.

NOTES/PRACTICES/SUPPORTING EVIDENCE

1. City of Redmond 2010 - 2016 Parks, Arts, Recreation, Culture & Conservation Plan, <http://www.redmond.gov/insidacityhall/parksrec/parksplanning/PARCCPlan/ProPlanDoc.asp>
2. City of Redmond 2011 - 2012 Budget (includes Budget by Priorities), <http://www.redmond.gov/Government/FinancesandBudget/Budget/20112012AdoptedBudget/>
3. City of Redmond 2009 Benthic report - Hard copy provided by Keith MacDonald & Jerallyn Roetemeyer, Natural Resources Department
4. MacDonald, K. (2010). Biological Assessment of Stream Sites in the City of Redmond, WA. Wease Bollman Rhithron Associates, Inc., Missoula: Wease Bollman Rhithron Associates
5. Cascade Land Conservancy/Green Redmond Partnership, <http://www.cascadeland.org/stewardship/green-cities/green-redmond-partnership>
6. Puget Sound Stream Benthos Map - (Stream Sampling Site Map), <http://www.pugetsoundstreambenthos.org/Biotic-Integrity-Map.aspx>
7. Stream Insect Health Indicator/Aquatic Biota Index - King County Department of Natural Resources, <http://your.kingcounty.gov/dnrp/measures/indicators/ae-aquatic-biota.aspx>
8. Solid Waste Disposal & Recycling Rates as Indicators of Resource Consumption, <http://your.kingcounty.gov/dnrp/measures/indicators/rc-solid-waste.aspx>

¹ See Redmond's Comprehensive Plan for the vision for Downtown and Overlake

9. State of Washington Department of Ecology General Information, <http://www.ecy.wa.gov>
10. Smarter Cities - Natural Resources Defense Council; Information for creating sustainable cities., <http://www.smartercities.nrdc.org>
11. City of Portland, Oregon - Environmental and Sustainability Programs, <http://www.portlandonline.com/>
12. City of Eugene, Oregon - Environmental and Sustainability Programs, <http://www.eugene-or.gov>
13. City of Chicago, Illinois - Environmental and Sustainability Programs, <http://www.cityofchicago.org/>
14. City of Pasadena, California, 2009 Green City Indicators and Measurements Report; Pasadena, City of. (2009). Green City Indicators Report 2009. Pasadena: City of Pasadena, www.cityofpasadena.net/greencity
15. State of Washington, Department of Ecology, River and Stream Monitoring Water Quality Index
16. 2009 - 2010 Budgeting by Priorities Request for Offers
17. 2011 - 2012 Budgeting by Priorities Request for Offers
18. Redmond Community Indicators 2009 document
19. City of Redmond 2009 Survey
20. B-Sustainable Information Commons: Central Puget Sound Information Source for Making Sustainable Choices, <http://www.b-sustainable.org/natural-environment/stream-health-based-on-benthic-index-of-biotic-integrity>
21. King County: Environmental Data and Trends, <http://www.kingcounty.gov/environment/data-and-trends/monitoring-data/stream-bugs/stream-data.aspx>
22. Olympia Washington Sustainable Community Roundtable “An Indicator Research Paper” December 6, 2006; Vol 6. No. 1., <http://olympiawa.gov/en/community/sustainability.aspx>

I want to live, learn, work, and play in a

Clean & Green Environment

ENVIRONMENT:

Clean Air, Water, Soil
Healthy Habitats and Ecosystems
Safe, Beautiful Places to Recreate
Walkability/Connectivity

*Create
Conserve
Reduce
Restore
Recycle*

ETHIC:

Education and Outreach
Innovative, Efficient Technology
Business/Community Partnerships
and Cross-departmental Teams
Leadership

MANAGEMENT:

Stormwater, Wastewater, Solid
Waste, Water Source, Watershed
Hazardous Waste and Pollution
Reduction
Clean Streets, Sidewalks, Pathways

CLEAN & GREEN
2013-2014 OFFER SUMMARY

Page No	Offer #	Offer	Department	Ranking	2013-2014 Adopted Budget¹
99	PLN2489	Green Lifestyles/Green Buildings ²	Planning	1	\$0
102	PLN2519	District Energy Plan ²	Planning	2	0
81	PW2422	Storm and Ground Water Environmental Protection	Public Works	3	3,069,948
84	PW2417	Stormwater System Maintenance	Public Works	4	4,505,939
87	PW2414	Solid Waste Management and Recycling	Public Works	5	1,539,832
90	PRK2573	Green Infrastructure Management	Parks	6	4,332,239
93	PRK2572	Park Facility Maintenance	Parks	7	5,490,334
96	PRK2488	Parks and Project Management Planning	Parks	8	1,587,568
					\$20,525,860

Notes:

1. Adopted Budget totals may not include ending fund balances and fund transfers for all offers.
2. These offers were combined with the City's development review offer.

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2422

Type of Offer: UTILITY OFFER - ONGOING

STORM AND GROUND WATER ENVIRONMENTAL PROTECTION

Description:

What: The storm and ground water environmental offer provides programmatic approaches and solutions to improve and protect surface and ground water from pollution and low flow (quality and quantity) in the City's streams and drinking water aquifer. It also protects habitat and ecosystems, especially for salmon recovery.

Why: Eleven billion gallons of rain falls on Redmond annually. In an undeveloped watershed, a portion of the rain is intercepted by the forest canopy. The rain that reaches the ground either soaks into the forest duff or is trapped in small surface depressions. Water that enters the ground either becomes part of the drinking water aquifer or becomes surface water in a stream or wetland and keeps streams from drying out during the summer. Redmond residents receive 40% of their drinking water from the aquifer.

In developed watersheds, such as Redmond, more rainwater reaches the ground than in forested conditions and it runs off faster and carries pollutants picked up from the streets and landscaping. The runoff must be managed to reduce pollution of our streams and wetlands. High flows and pollutants affect fish and aquatic habitat. In addition, our streams and aquifer are highly susceptible to land use conditions in the recharge area and chemicals used by residents and businesses every day.

Protecting these resources is important to the quality of life, public health, recreation, sustainability, and economy of Redmond. Clean groundwater provides significant cost savings to our water customers and provides cool clean water to streams which supports fish and wildlife, as well as recreation. The public expects pure drinking water and clean, pleasing lakes and streams as they walk the Sammamish Trail or swim at Idylwood Park. In addition, regulations such as the federal Clean Water Act mandate that the City provide groundwater and stormwater pollution prevention programs.

How: The first line of defense in protecting those resources is to prevent pollution from entering our streams and groundwater. Pollution prevention programs are frequently done in partnership with other agencies and include:

- **Educational, Outreach, and Stewardship** for residents and businesses about how their daily activities impact groundwater, water quality, and habitat. Examples include storm drain stenciling, carwash outreach, planting events, Salmon Watchers, Watershed Festival, classroom education, and Natural Yard Care. (\$387,031)
- **Inspection** of commercial, multi-family and residential drainage facilities to assure they are properly maintained and operating to minimize impacts to the downstream ecosystem or the City's infrastructure. The Wellhead Protection Program partners with the Fire Department to collect hazardous materials information. This information is analyzed to prioritize wellhead protection inspections to businesses that focus on best management practices for chemical use and storage. A joint supplemental position (\$32K) is proposed for 2013 to assist with data entry and optimization of the database used by Wellhead Protection and Fire. (\$612,696)
- **Pollution Prevention** activities such as identifying and eliminating sources of pollution (illegal dumping of paint or oil in catch basins, and sanitary sewers erroneously connected to the storm system). This program coordinates closely with Fire and Operations personnel to respond to environmental spills and cleanup efforts. (\$407,997)
- **Planning** efforts to implement Comprehensive Plan policies, National Pollutant Discharge Elimination System (NPDES) permit compliance, grant administration, code updates, and low impact development. In 2012, the

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2422

Type of Offer: UTILITY OFFER - ONGOING

STORM AND GROUND WATER ENVIRONMENTAL PROTECTION

City's first Watershed Management Plan will be published, providing guidance for managing stormwater using a holistic watershed approach. Additional professional services (\$90K) are requested for monitoring to document whether the watershed approach meets its goals of improved water quality. (\$835,446)

- **Monitoring** groundwater quantity and quality protects the aquifer and provides cool clean water to our salmon streams. Semi-annual groundwater quality monitoring is conducted to identify contaminants prior to the drinking water wells being impacted, and to manage potential contamination sources. Additional professional services funding (\$112,000) will allow continued monitoring at 30 wells (existing funding allows for 23) and sampling of the full suite of potential contaminants in a portion of the wells, which has not been done since 2007. Monitoring of our streams for chemistry and bug populations provides us with information about the effectiveness of our programs, projects, and resources. (\$781,923)
- **Maintenance** of our restoration projects is needed to assure our investments in capital stream restoration and buffer improvements are effective and sustained until the natural system can be established. (\$505,263)
- **Regional Coordination** includes work on regional committees related to water quality monitoring, salmon recovery, regulatory compliance, and stormwater management, clean-up plans, low impact development, and the Puget Sound Starts Here campaign to share resources and leverage funds. (\$180,026)

Who: The offer serves every City resident, business, rate payer, and visitor. Protecting the wellhead zone helps Redmond continue to provide our drinking water supply from City wells which saves water and customers the cost of buying water. This offer serves the fish, wildlife and ecosystems within Redmond, as well as many internal and outside agencies that benefit from technical expertise and support related to groundwater and stormwater pollution issues and coordination on regulatory requirement such as the Clean Water Act, Puget Sound Action Agenda, and the Endangered Species Act. Lastly, this offer directly supports the budget by performing the bug monitoring which is the performance measure for the Clean & Green budget priority.

Performance Measures:

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

1. Percentage of water quality tests that meet compliance regulations.
2. Average B-IBI score (bug index) across the 12 core class 2 streams. *(Revised)*

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Water Quality Tests that Meet Compliance Regulations	100.00	100.00	100.00	100.00	Percent
Average B-IBI Score Across 12 Core Class 2 Streams	36.00	27.60	24.50	24.30	Percent

Scalability:

Scalability Proposed: A 5% (\$185,519) reduction in funding would reduce contracted services to clean up

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2422

Type of Offer: UTILITY OFFER - ONGOING

STORM AND GROUND WATER ENVIRONMENTAL PROTECTION

environmental spills, the number of monitoring wells sampled, the suite of groundwater monitoring to fewer parameters, and water quality monitoring to measure effectiveness of watershed planning. Environmental spills are unpredictable and may have a lasting adverse impact to our groundwater, surface waters, public health, fish and wildlife. Reducing locations and parameters for groundwater monitoring and watershed effectiveness monitoring would provide less information used in evaluating the risk to our aquifer and the effectiveness of our stormwater management.

Scalability Recommended: Eliminated new request for professional services (\$202,000) and supplemental help (\$32,200). Transferred vacant position (\$176,000) from this offer to Water System Maintenance to provide the needed support for proactive maintenance of the utility's above ground infrastructure. Reduced various line items (\$186,563) including professional services, supplies, supplemental help, small tools and external repairs and maintenance through right sizing.

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$1,048,345	\$1,037,083	\$2,085,428
Ongoing-Others	\$492,578	\$491,942	\$984,520
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$1,540,923</u>	<u>\$1,529,025</u>	<u>\$3,069,948</u>
	10.145	9.145	

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2417

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER SYSTEM MAINTENANCE

Description:

What: The Stormwater Maintenance Division is responsible for the inspection, repair, maintenance and improvements of the public portion of the City's stormwater system which consists of approximately 200 miles of pipe, 10,000 catch basins/manholes, 100 ponds/bioswales and 215 underground detention vaults/pipes. Operation and maintenance of the Public Works Maintenance Operations Center (MOC) decant facility (vector spoils and street sweepings) is also included.

The concept of high quality green spaces is not limited to park and recreational open spaces. Stormwater maintenance actively provides upkeep for approximately 100 natural ponds, bioswales and other open spaces, many of which are considered a "green" community asset. The trend in pond design today is more community embracing than the pond of 20 years ago. Examples of this can now be found within the City ponds at the Sammamish River Trail or along neighborhood walking trails which provide bench seating that has been integrated into the design. Looking to tomorrow, Low Impact Development (LID) stormwater functions, such as rain gardens are coming, as are linear parks and urban trails, both of which incorporate pedestrian uses, open recreational spaces and will require maintenance by the Stormwater Division.

Why: Water pollution degrades the beneficial uses of surface waters (i.e. habitat, recreational). As authorized by the Clean Water Act, the National Pollutant Discharge Elimination System (NPDES) permit program regulates water quality pollution of the waters of the United States.

A well-functioning stormwater conveyance system benefits both citizenry and property by preserving the integrity of public rights-of-way and safeguarding the local habitat environment. A properly functioning infrastructure protects and enhances habitat and natural ecosystems through the protection of migratory birds, aquatic and other valuable wildlife assuring for the ecological well-being of present and future generations.

How: Maintenance is performed according to the requirements of the City's NPDES permit which mandates a properly operated and well maintained public stormwater system using best management practices (BMP's) developed for each type of maintenance activity. A multi-tasking crew of ten full-time Maintenance Technicians, augmented with one seasonal employee, supported by various tools, equipment and vehicles of the trade perform tasks such as inspect/clean catch basins and manholes, vaults/detention systems, flow control chambers associated with water quality structures (i.e. ponds), vegetation control, pond/bioswales cleaning, and system repairs (catch basin refurbishing, control structure maintenance, pipe repair, under drain additions/extensions). These activities also contribute to the Infrastructure and Growth Priority through the thoughtful and planned maintenance of the City's stormwater infrastructure system.

Interacting with the public, Stormwater Maintenance provides excellent customer service as they respond to specific citizen inquiries. Over the course of the year, staff responds to approximately 100 inquiries. Also, Stormwater works in conjunction with Natural Resources to provide public education outreach to develop on-line and handout information, such as the brochure titled "Solving Drainage Problems Around Your Home."

Who: Stormwater Maintenance serves both internal and external customers. The internal customer includes the Public Works divisions of Street Maintenance, Transportation, Natural Resources, Engineering and Water Quality. The external customer includes the general public, and most importantly, the aquatic ecosystem.

In addition to the general public, external customers include Waste Management, who takes our solid waste from the decant and uses it at the Arlington, Oregon landfill as a top cover/organic layering for solid waste disposal (garbage) and

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2417

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER SYSTEM MAINTENANCE

King County Industrial Waste Treatment Division, who permits for the effluent (water) which leaves our decant facility. Because of our internal controls and level of monitoring, a very high quality of waste extremely low in heavy metals, suspended solids and FOG (fats, oils and grease) leaves the City facility and enters the sanitary waste stream.

Performance Measures:

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

1. Number of locations reported with flooding. (*New Measure*)
2. Average B-IBI score (bug index) across the 12 core class 2 streams. (*Revised*)

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Locations Reported With Flooding	12.00	0.00	0.00	12.00	Number
Average B-IBI Score Across 12 Core Class 2 Streams	36.00	27.60	24.50	24.30	Percent

Scalability:

Scalability Proposed: A 5% reduction in this offer (\$241,524) would cut across all aspects of maintenance of the stormwater system. Necessary operating supplies would be scaled back by 20% along with a 20% reduction on the garbage collection costs charged by Waste Management. Elimination of a FTE is not an option as this would cause us to run the risk of not meeting the NPDES permit requirements.

This reduction would also prevent compliance with new LID maintenance requirements, and maintenance of new infrastructure to be added to the stormwater system. The City recently adopted LID criteria for all new construction which requires the installation of such stormwater quality controls as rain gardens, highly landscaped bioswales, and porous concrete and asphalt surfaces. It is anticipated that the maintenance costs of LID improvements will be higher than traditional stormwater infrastructure. In addition, there are several large capital projects under construction or near construction. The maintenance requirements and costs of these projects will likely be significant because of the new technologies added to the system.

An increase in this offer of \$33,475 (less than 1%) is for a mid-sized truck for the vegetation control crew. Currently a rental vehicle is required for six months per year. While this initially would be an increase in costs when comparing the costs of a rental versus a permanent vehicle maintained by Fleet Services, over time an annual savings of \$2,100 would be recognized.

Scalability Recommended: Eliminated new request for new vegetation control vehicle (39,475). Reduced garbage and external repair and maintenance line items (\$241,000) through right sizing.

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2417

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER SYSTEM MAINTENANCE

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$1,169,910	\$1,208,074	\$2,377,984
Ongoing-Others	\$1,052,486	\$1,075,469	\$2,127,955
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,222,396</u>	<u>\$2,283,543</u>	<u>\$4,505,939</u>
	13.000	13.000	

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2414

SOLID WASTE MANAGEMENT & RECYCLING

Description:

What: Solid Waste Management and Recycling provides solid waste management services to Redmond residents, businesses, and City facilities. The primary services provided under this offer include 1) curbside pick-up of garbage, recycling and organics (yard waste and food waste) for residential, multi-family and commercial customers, 2) community recycling events for specialized items, 3) education and technical assistance to individuals and businesses, 4) regional coordination for the King County Comprehensive Solid Waste Management Plan and interlocal agreement (transfer stations, landfill, hazardous waste, etc.) and 5) litter pick up.

Why: The goals of this program are to minimize the solid waste stream and maximize recycling, assure remaining wastes are as benign as practical and provide safe, cost effective and efficient customer service to rate payers. Currently Redmond has one of the lowest garbage fees in the region. In order to maintain low garbage fees it is important to extend the life of the Cedar Hills Landfill for as long as possible. Once the landfill is closed, costs will rise as garbage will need to be transported to other landfills in eastern Washington or out of state. The regional strategy for extending the use of Cedar Hills is to Reduce, Re-use, and Recycle.

Litter pickup, whether by city staff or volunteers, results in clean streets and beautiful places to walk, shop, live, drive, and recreate. Also, state law requires municipalities to provide garbage collection service.

How: The City's focus for the solid waste and recycling program in priority order is to 1) reduce, 2) reuse, and 3) recycle. The City contracts with Waste Management to collect weekly curbside garbage and recycling (paper, some plastics, glass, motor oil, electronics, food waste and yard waste) pick up. The existing contract has been in place since 2004 and will expire in 2015. During this budget cycle, solicitation of a new contractor will be undertaken to assure that service is uninterrupted. This renewal process will include the use of the Citizen Advisory Committee to provide input into services, contract provisions and contractor selection.

Residential recyclable materials that cannot be recycled curbside, such as tires, batteries, metal, appliances, toilets and construction debris can be disposed of at any of three recycling events. Last year Redmond collected a total of more than 400 tons of material, collectively, at the recycling events. The events are held in coordination with the King County Waste Mobile to prevent household hazardous materials, such as pesticides and fluorescent light bulbs from entering the waste stream.

Education and outreach, such as the Watershed Festival, natural yard care, and classroom programs encourages resource conservation and develops the community's environmental ethic. Technical assistance to businesses for recycling and the food waste program helps businesses save on their garbage bills and strengthens their environmental ethic. From April 2008 to April 2009, over 1,000 cubic yards of additional material was recycled as a direct result of our on-site technical assistance efforts.

City staff dedicated to litter control walk our streets and sidewalks picking up trash and litter by hand. On average, 150 cubic yards of litter, the equivalent of ten dump trucks, is collected in a year. This program is a visible presence in the community and has proven to provide opportunities for customer service and ambassadorship that extends beyond solid waste performance measures. Recently, a program coordinated with the City's Streets Division, Transportation Operations Division, and Solid Waste has been added that uses volunteers to "adopt-a-street" to help with litter pickup.

Other programs included in this offer are administration of the solid waste contract, residential organics outreach and promotion, in-house (City facilities) waste reduction, administering grants, and participation in regional committee and

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2414

SOLID WASTE MANAGEMENT & RECYCLING

County planning.

Who: The primary customers this offer serves are residential households and businesses that subscribe to garbage and recycling. Redmond solid waste rate payers benefit from extending the life of the landfill. Other customers include internal City employees and property managers. Garbage collection is also needed for municipal operations, such as offices on the City campus and on-street garbage cans. This offer also supports King County in comprehensive planning for solid waste management. Everyone who lives, works, shops in or visits Redmond enjoys clean city streets and sidewalks that are clear of litter and debris.

Performance Measures:

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the department. These core services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

1. Single Family residential waste stream (garbage, recycling and yard/food waste) and recycling rate. (*Revised*)
2. Percent of citizens satisfied with the City's recycling program. (*New Measure*)

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Single Family Residential Waste Stream (Garbage, Recycling and Yard/Food Waste)	50.00	58.00	57.00	50.00	Pounds
Single Family Residential Recycling Rate	70.00	64.00	65.00	63.00	Percent
Citizens Satisfied with City's Recycling Program	90.00	0.00	83.00	90.00	Percent

Scalability:

Scalability Proposed: A 5% (\$77,304) reduction in expenses could be achieved by reducing the number of recycling events from three to two, eliminating bulky garbage from all events, and reducing professional services by \$10,000. Eliminating one of the recycling events would reduce the opportunities for Redmond residents to recycle materials that are not collected curbside by 30% (tires, metal, construction materials, bulky garbage, etc.). Citizens would potentially need to store these materials longer or might choose to dispose of the items rather than recycle them. Reducing consultant services would result in less technical assistance in the field or relying on staff to provide that service.

Many of the costs for the recycling events and outreach are funded through non-competitive grants. By eliminating or reducing these costs, other programs may not qualify for the grant funds at the level that is currently granted.

Scalability Recommended: No change in program.

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2414

Type of Offer: OFFER - ONGOING

SOLID WASTE MANAGEMENT & RECYCLING

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$394,465	\$406,587	\$801,052
Ongoing-Others	\$391,906	\$346,874	\$738,780
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$786,371</u>	<u>\$753,461</u>	<u>\$1,539,832</u>
	3.630	3.630	

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2573

Type of Offer: OFFER - ONGOING

GREEN INFRASTRUCTURE MANAGEMENT

Description:

What: The Green Infrastructure Management offer provides high-quality maintenance and management of the green infrastructure within park sites and natural areas. The management and maintenance of the green infrastructure within park sites and natural areas has a history of continual exploration and implementation of new products, technologies, and processes that can reap efficiencies in reduced resource needs, while recognizing emerging trends in recreation and the use of public park spaces.

Green Infrastructure Management supports all four factors of the Clean and Green Environment priority: 1) Create, Conserve, Reduce, Restore, Recycle; 2) Environment; 3) Ethic; and 4) Management. In addition this offer supports budget priorities of Community Building (places to connect, share, and imagine), Responsible Government (quality service), Business Community (accessibility for businesses and consumers and image and identity), Infrastructure and Growth (maintain and operate), and Safety (environment).

Green Infrastructure Management also provides the resources to manage and maintain the green infrastructure for the new properties developed during the 2011-2012 period including: Northeast Redmond Park, Downtown Park, 85th Street Bridge Ramp landscaping, Redmond Central Connector, park improvements at Spiritbrook Park, 185th Avenue Northeast landscaping, and 164th Avenue Northeast landscape improvements.

Why: Healthy trees, well-maintained landscaped areas, and accessible natural areas provide the optimum environment for relaxation, play, and education of children and adults alike. This offer allows families or individuals to gather and participate in organized games on high-quality fields or walk a trail through local natural areas viewing native plants, songbirds, and other wildlife. This offer enhances Redmond's natural beauty through an annual flower program and maintained rights-of-way landscapes that benefit citizens and businesses. This offer stimulates environmental awareness and habits through organized community activities.

How: Several specialized work programs contribute to completing the services necessary to fulfill this offer. These include:

- **Community Forestry** - manages nearly 8,000 street trees and over 1,200 acres of native areas;
- **Trail Maintenance** - assures the safety and accessibility of approximately 25 miles of trails;
- **Horticulture Maintenance** - cares for the plants, flowers, and trees within parks, municipal properties, and improved rights-of-way properties;
- **Water Management** - operates the computerized irrigation systems for park properties, rights-of-way areas, and municipal properties; and
- **Turf Management** - performs maintenance to lawn areas including mowing, turf renovation, and turf fertilization.

This offer promotes the following Clean and Green Purchasing Strategies:

- **Improve current practices** - The work groups covered within this offer continually evaluate and assess current and emerging technology in search of practices that enhance the public experience while conserving resources. Whether through the implementation of a pesticide reduction program or the use of current weather data to guide irrigation usage, we are constantly exploring avenues for innovation and creativity.
- **Encourage education and outreach** - The work programs represented in this offer support many citizen-fueled activities including Arbor Day activities, the community gardens at Juel Park, and the Green Redmond Partnership which is working to bring over 1,000 acres of forested parkland into active management with the use of volunteer resources, including trained Forest Stewards, and engaged neighbors. This offer

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION
Type of Offer: OFFER - ONGOING

Id: PRK2573

GREEN INFRASTRUCTURE MANAGEMENT

supports frequent volunteer requests from corporations, individuals, and schools contributing to ongoing partnerships and collaboration.

- **Reduce negative environmental impacts** - Routine practices within these programs rely on advanced technology to manage water use, and support cultural practices (plant selection, mulching) over chemical solutions. Rain gardens and green roofs also provide a public example of the use of green technology.
- **Create safe, beautiful parks and open spaces** - Maintenance of public spaces is the management of a resource. The resource may be natural or highly programmed, but every day through maintenance activities, these work groups recreate safe, accessible places to play, walk, and enjoy.

Who: The customers affected by this offer cover a wide spectrum of the citizen and business community. People of every age group, from all walks of life, benefit from parks, trails, and street side beautification.

Performance Measures:

1. Percent of citizens responding "satisfied" or "very satisfied" on a survey about overall satisfaction with the maintenance of Redmond parks, trails, and open spaces.
2. Percent of street trees evaluated and pruned on a yearly basis. The City of Redmond has 7,600 street trees. The International Society of Arboriculture recommends a three-year evaluation/pruning cycle for street trees.
3. Number of parks and open space acres restored to viable native ecosystems.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
City Survey	85.00	0.00	86.00	87.00	Percent
Street Trees Evaluated and Pruned	33.00	28.00	41.00	33.00	Percent
Parks and Open Space Acres Restored	2.00	4.50	20.00	5.00	Acres

Scalability:

Scalability Proposed: Increase offer through the addition of a Maintenance Supervisor. Park Operations currently has two supervisory staff. Each Supervisor oversees 12 full time employees (FTE) and 14 supplemental staff. An additional Maintenance Supervisor would improve staff and field supervision (5% - \$246,759).

Proposed reductions include: eliminate remaining annual flower program (200 flower pots and 7 color spots) (1.6% - \$78,963). If the remaining annual flower program was eliminated, street side beautification in the way of annual flowers will be removed potentially resulting in decreased customer satisfaction (one of the performance measures for this offer).

Eliminate maintenance of new capital projects; sites include: 85th Street Bridge ramp landscaping, 185th Avenue Northeast landscaping, and 164th Avenue Northeast Street improvements (1.1% - \$54,287). If funding were eliminated, the projects listed will not be maintained resulting in dead plant material, weed infested landscapes, overgrown plants, and decreased customer satisfaction (one of the performance measures of this offer).

Eliminate the landscape maintenance of civic beautification areas and landscaped rights-of-way; liability maintenance and irrigation will continue on these sites, sites include: Northeast 90th Street Bridge landscaping; 140th Avenue Northeast; West Lake Sammamish Parkway; Northeast 70th Street/Old Redmond Road; Redmond Way (140th to 132nd, Redmond Fall City Highway to State Route 202); Willows Road; and Leary Way (4.3% - \$212,213). If this funding was eliminated, aesthetic appeal of these areas would diminish (excessive weeds, litter, and overgrown plants) potentially resulting in decreased customer satisfaction (one of the performance measures for this offer).

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2573

Type of Offer: OFFER - ONGOING

GREEN INFRASTRUCTURE MANAGEMENT

Note: Additional scalability reductions (2%) were made in this offer to offset a smaller percent reduction in offer PRK2572, Park Facility Maintenance.

Scalability Recommended: Reduced flower program (\$78,963) to concentrate program in and around the new Downtown Park. Reduced the Green Redmond Partnership contract and assess level of park maintenance to capture efficiencies (\$471,500).

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$1,350,728	\$1,390,342	\$2,741,070
Ongoing-Others	\$792,992	\$798,177	\$1,591,169
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,143,720</u>	<u>\$2,188,519</u>	<u>\$4,332,239</u>
	15.125	15.125	

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2572

Type of Offer: OFFER - ONGOING

PARK FACILITY MAINTENANCE

Description:

What: Park Facility Maintenance provides proactive maintenance of high-quality park buildings, sports fields, play structures, pathways, and other park infrastructure in forty-five parks properties encompassing nearly 1,400 acres. This offer supports all four factors of the Clean and Green Environment priority: 1) Create, Conserve, Reduce, Restore, Recycle; 2) Environment; 3) Ethic; and 4) Management. In addition this offer supports budget priorities of Community Building (places to connect, share, and imagine), Responsible Government (quality service), Business Community (accessibility for businesses and consumers and image and identity), Infrastructure and Growth (maintain and operate), and Safety (environment).

Park Facility Maintenance also provides the resources to manage and maintain the hard infrastructure for the new properties developed during the 2011-2012 biennium, including: Northeast Redmond Park, Downtown Park, 85th Street Bridge Ramp landscaping, Redmond Central Connector, park improvements at Spiritbrook Park, and 164th Avenue Northeast landscape improvements.

Why: Park Facility Maintenance provides the services that enable youth and adult league teams to play sports on high-quality fields; assures play structures are inspected and maintained to National Playground Safety Standards; provides clean picnic shelters and restroom facilities for public use; upgrades existing facilities with conservation technologies and equipment resulting in lower energy and water consumption; and ensures timely repairs are made to protect the long-term investment of public funds.

How: Several specialized work programs contribute to completing the services necessary to fulfill this offer. They include:

- **Community Park Management** - Manages all the activities within three active community parks: Grass Lawn, Hartman, and Perrigo Parks. These parks include multiple sports fields, tennis courts, basketball courts, play structures, picnic shelters, restrooms, and other infrastructure which require proactive, consistent maintenance to achieve maximum life and provide safe, useable conditions.
- **Preventative Maintenance** - Assures proactive maintenance of building structures, pathways, wastewater systems, stormwater systems, and safety inspections and repairs of play structures.
- **Facility Repairs** - completes repairs to structures, fencing, fixtures, and hard surfaces.
- **Facility Support** - performs daily maintenance of restrooms, picnic shelters, and garbage removal. This work group also maintains play structures, court surfaces, and park furnishings.

Park Facility Maintenance promotes the following Clean and Green Purchasing Strategies:

- **Improve current practices** - The work groups covered within this offer continually evaluate and assess current and emerging technology in search of practices that enhance the public experience while conserving resources. Whether through the implementation of energy efficient utilities, use of recycled or long-lasting products, or the introduction of electric utility vehicles to our fleet, we are constantly exploring avenues for innovation and creativity. The future integration with the Enterprise Asset Management System will enhance our ability to effectively use available resources.
- **Encourage education and outreach** - The work programs represented in this offer support the information within parks. These may be kiosk structures with interpretive signage, or stand-alone signs that inform the public of habitat enhancements or safe use practices. Our ongoing, long-term relationships with youth baseball and softball organizations have been successful in leveraging volunteer labor to assist in the maintenance of sports facilities.
- **Reduce negative environmental impacts** - Routine practices within these programs support recycling within

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2572

Type of Offer: OFFER - ONGOING

PARK FACILITY MAINTENANCE

parks, use green-certified products, and often provide a public example of the practical use of recent technologies.

Create safe, beautiful parks and open spaces - Maintenance of public spaces is the management of a resource. The resource may be visible or a supporting structure or utility, but every day through maintenance activities, these work groups recreate safe, aesthetic, and accessible places to play, walk, and enjoy.

Who: The customers affected by this offer cover a wide spectrum of the citizen and business community. People of every age group, from all walks of life, benefit from parks, trails, and street side beautification. Park and trail users, whether for active, organized recreation or for a simple walk to school or work, through a park or on a maintained trail, are impacted by the services provided in this offer.

Performance Measures:

1. Percent of citizens responding "satisfied" or "very satisfied" on a survey about overall satisfaction with the maintenance of Redmond parks, trails, and open spaces.
2. Percent completion of monthly safety inspections and repairs of playground facilities. Monthly inspection is the minimum recommendation of the National Playground Safety Institute.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
City Survey	85.00	0.00	86.00	87.00	Percent
Playground Safety Inspections and Repairs	100.00	100.00	100.00	100.00	Percent

Scalability:

Scalability Proposed: A recommended increase would include adding funding for supplemental staff. Supplemental staff performs essential tasks to ensure the parks system is safe, clean, and well-maintained. This staffing increase will assist our Division to provide a high level of customer service to our park patrons. Tasks performed by these employees will include litter pickup, restroom cleaning, sports field preparation, playground maintenance, picnic shelter cleaning, and customer interaction (1.7% - \$101,448).

Increase funding for park infrastructure renovation and maintenance. There currently exists a backlog of facility repairs and maintenance that are not funded. Examples of these projects include the Anderson Park plaza renovation and brick replacement; Anderson Park Adair House and restroom building roofs replacement; Grass Lawn Park asphalt pathways replacement/overlay; Anderson Park buildings log preservation treatment; and Meadow Park sport court renovation. New funding will ensure that the parks system has safe and functional facilities (3.3% - \$196,928).

A proposed decrease would eliminate evening staff coverage in community parks (1.7% - \$101,448). This elimination would create the inability to support evening rentals at Grass Lawn Pavilion; no park patron contact during hours of busiest park usage; increased potential for vandalism/crime; and increased potential for restroom and garbage messes potentially resulting in decreased customer satisfaction (one of the performance measures for this offer).

Eliminate irrigation in neighborhood parks (1.3% - \$77,578). If this elimination were to occur, irrigated turf areas would go dormant during the summer months resulting in brown, unaesthetic play areas. Long term impacts would include unhealthy turf areas with excessive weed growth and bare spots. Customer satisfaction would potentially be decreased (one of the performance measures for this offer).

Close the restroom at the Watershed Preserve and replace with portable toilets (.2% - \$11,935). Park users would need to use a portable toilet potentially resulting in decreased customer satisfaction (one of the performance measures for this offer).

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2572

Type of Offer: OFFER - ONGOING

PARK FACILITY MAINTENANCE

offer).

Note: Additional scalability reductions of 2% were made in offer PRK2573, Green Infrastructure Management, to total an aggregate of 10% between the two offers (PRK2572 and PRK2573).

Scalability Recommended: Denied request for new program (\$133,910) including a partial FTE and increased water and stormwater charges. Eliminated evening staff coverage in parks (\$100,000) and right size level of service for parks infrastructure (\$190,961).

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$1,310,198	\$1,347,899	\$2,658,097
Ongoing-Others	\$1,413,897	\$1,418,340	\$2,832,237
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,724,095</u>	<u>\$2,766,239</u>	<u>\$5,490,334</u>
	14.460	14.460	

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2488

Type of Offer: OFFER - ONGOING

PARKS AND PROJECT MANAGEMENT PLANNING

Description:

What: Parks and Project Management Planning supports the development of the vision, policies, plans, and the actual development of green space, such as parks, trails, recreation facilities and associated cultural services programs. It is also part of a citywide strategy to ensure that Redmond remains one of the nation's best places to live, work and play now and in the future.

Specifically, the offer funds staff and administrative costs for the Park Planning and Cultural Arts Division within the Parks and Recreation Department, which ensures the City has environmentally sustainable recreational and natural areas that encourage healthy lifestyles and creates community in Redmond's increasingly diverse City. Parks staff leads the Department in:

- Encouraging innovative sustainable design and management of Redmond parks, trails and facilities;
- Partnering to deliver projects that are economical and sustainable;
- Incorporating educational opportunities into design through interpretive signage and development or enhancement of educational facilities;
- Providing citizens of all ages with wholesome and diverse recreational and cultural opportunities in clean, safe and accessible facilities;
- Creating a walkable community by equitable distribution of parks and trails throughout the City;
- Protecting and enhancing sensitive environmental areas, wildlife habitat, water and air; and
- Developing parks that protect environmental and historical elements.

Why: Residents strongly support and need public parks, trails, open space, recreation facilities and cultural opportunities. It is essential to keep pace with growth in Redmond and provide the growing and changing population with the same high quality park system currently enjoyed. Per the Parks, Arts, Recreation, Culture and Conservation (PARCC) Plan, the City is committed to creating a more connected and walkable community, providing a diversified variety of park uses and activities, developing facilities for the arts, operating sustainably, and providing more aquatics, fitness, and drop-in programs.

How: *Envisioning a greener Redmond:* Staff collaborates with cross departmental teams, Commissions and Council, with key regional partners, and with the public to update the PARCC Plan. This plan sets the Level of Service (LOS) for parks, trails, and recreation, which establishes priorities for the Capital Investment Program (CIP). Staff work closely with the Planning to update the Comprehensive Plan. The Division staffs the Parks and Trails Commission and the Arts Commission, who make recommendations on visioning, policy development, and plans for new projects.

Developing a Greener Redmond: Redmond is known for its green spaces, trees, and great parks system. The Parks Department ensures that the City meets the Puget Sound Regional Council and the Washington State Recreation Conservation Office goals for growth and levels of service for parks. As the City grows, so must the parks, trails, recreation facilities, and cultural programs. As growth targets are updated, we are actively engaged in acquisition, planning, creating funding strategies, and development of properties for new park facilities or in the planning and implementation of new cultural programs.

Steps Toward an Greener City in 2013-2014: In this biennium, we will continue working with partners and identifying new partners, such as the Lake Washington School District, City of Kirkland, and King County, to deliver high quality capital projects. This staff will implement the following work plan in the 2013-2014 budget cycle, which is has an estimated value of \$12 million:

- Build the first and second phases of the Redmond Central Connector with Public Works and Planning;

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2488

Type of Offer: OFFER - ONGOING

PARKS AND PROJECT MANAGEMENT PLANNING

- Develop Perrigo Park Phase II to address parking and traffic safety concerns;
- Make improvements at Downtown Park and conduct a master plan for its ultimate development;
- Improvements to existing parks for safety and maintenance;
- Design a mitigation site at Sammamish Valley Park;
- Construct the Redmond Bike Park with volunteers;
- Collaborate with outside partners on joint recreational facility development;
- Develop a master plan for Farrel-McWhirter Park and replace the restroom; and
- Prepare a Trail Development Plan and a master plan for Southeast Redmond Park.

Parks is striving toward creating a high quality, green city for Redmond residents and for current and future residents and employees. We will develop parks and public works projects with integrated landscape design and public art, as well as provide arts programs that encourage economic activity and meet the needs of Redmond's changing population. All of this work will be accomplished by the Director, a Deputy Director, Park Planning & Cultural Services Manager, Senior Planner, Senior Management Analyst, Administrative Assistant, and Arts Administrator. Thirty-seven percent of these salaries are funded through the capital program.

Who: The customers of the Parks and Recreation Department are Redmond residents, people who work in Redmond, and visitors from throughout the region and the world. Many people who use City services wouldn't otherwise be able to access recreational opportunities, art, or arts programs. The Division is continually evaluating the customer base and who in the community we need to reach out and serve better. The current goal is to reach out to Asian and Hispanic citizens and the growing diverse population of younger residents.

Performance Measures:

1. Provide 7.6 hours of recreational programming to the equivalent of every citizen in Redmond.
2. Maintain 3 acres of Community Park land per 1,000 people citywide or better. The City exceeds this goal today.
3. Maintain 2.5 acres of Resource Park land per 1,000 people citywide or better. The City exceeds this goal today.
4. Grow Neighborhood Park land to 1 acre per 1,000 people *by neighborhood population* or better. Currently the following neighborhoods are deficient (Bear Creek 0 acres, Grass Lawn 0.3 acre/1,000, Southeast Redmond 0.1 acre/1,000 due to private park, Sammamish Valley 0 acres).
5. Improve the trail level of service by 5% in this biennium. The current trail level of service goal is 0.35 miles of trail per 1,000 people by neighborhood population. The City currently meets this level of service standard; however, by 2017, the City will need 10.8 miles of new trail to meet growth projections. To incrementally work towards this goal, staff proposed a 5% increase in the trail level of service in the next biennium, which would equate to building 2.5 miles of new trail.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Recreation Programming	7.60	0.00	0.00	7.60	Hours
Maintain Community Park Land	3.00	3.00	3.00	3.00	Acres
Maintain Resource Park Land	2.50	2.50	2.50	2.50	Acres
Grow Neighborhood Park Land	1.00	0.50	0.50	1.00	Acres
Improve the Trail Level of Service	105.00	100.00	100.00	105.00	Percent

Scalability:

Scalability Proposed: Based on levels of service provided in the 2010 PARCC Plan:

Scale up by 1% (\$16,000): Additional funding is needed in professional services to fund a Park Bond effort in

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2488

Type of Offer: OFFER - ONGOING

PARKS AND PROJECT MANAGEMENT PLANNING

partnership with other departments or agencies in 2013. The additional \$16,000 would fund research and surveys for preparation of a bond/levy measure.

Scale down 5% (\$80,780): Decrease professional services account; decreasing this account would make it difficult to perform the necessary research and surveys required for bond preparation. Portions of some FTE's could be charged to the Capital Investment Program (CIP); however, this may impact programs and projects being offered in the Parks CIP budget.

Scalability Recommended: No change in program.

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$696,928	\$721,682	\$1,418,610
Ongoing-Others	\$92,634	\$76,324	\$168,958
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$789,562</u>	<u>\$798,006</u>	<u>\$1,587,568</u>
	5.500	5.500	

UNFUNDED OFFERS

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2489

Type of Offer: OFFER - ONGOING

GREEN LIFESTYLES/GREEN BUILDINGS - UNFUNDED

Description:

What: Continue to advance the City's sustainability initiative and climate action planning by all City departments throughout the organization and community. This offer includes several components: implementation of the City's Climate Action Plan; continued public outreach and education through *Impact Redmond* and the Derby Days EcoFair; continued carbon footprint benchmarking for City operations and the community; energy audits of City facilities and implementation of those audits (consultants required); and an update of City procurement policies to incorporate environmentally friendly purchasing strategies. The Climate Action Plan establishes measures to reduce greenhouse gas emissions and energy consumption for government operations and the community. Such measures include, but are not limited to "green" building elements, energy audits, updating procurement policies, renewable energy, alternative transportation, environmental education, water conservation, and waste-stream diversion from landfills. The *Impact Redmond* website provides a key customer service, education, and outreach tool. This offer includes continued maintenance and updating of this site, including the use of promotional incentives to encourage people to pledge to make a positive environmental impact.

Why: Sustainability and climate action planning throughout the City is a Mayoral and City Council priority. It is also a community interest as was evidenced by the Citywide 2010 sustainability event held in anticipation of the Comprehensive Plan update. Council recognizes sustainability actions help facilitate the community's desire for a green, walkable, livable city that is economically efficient, showing long-term savings, creating a competitive advantage, and enhancing Redmond's quality of life. This is consistent with the City's vision as identified in the Comprehensive Plan. The Council and Mayor have given staff direction to continue carbon footprint and greenhouse gas emissions monitoring and to focus on innovative strategies to reduce greenhouse gas emissions, reduce energy consumption, and realize financial savings and environmental benefits. In particular, direction was given to plan and oversee audits for City facilities, as well as review and update City procurement policies. These aforementioned elements dovetail with implementation of the City's Climate Action Plan. This proposal also reinforces the City's environmental ethic of innovative forward-thinking proactive policies; reinforces the City's position as a regional sustainability leader; and achieves compliance with regional, state, and federal mandates. It implements the King County-Cities Climate Change Pledge and subsequent Interlocal Agreement signed between the City and King County.

How: There are four factors within the Clean and Green priority that this offer addresses.

- **Factor 1: Create, Conserve, Reduce, Restore, Recycle** - The definition of sustainability is meeting the needs of the present without compromising the ability of future generations to meet their own needs. Creating alternative solutions, conserving resources, reducing consumption, restoring the environment, and recycling materials are all inherent in sustainability and climate action planning.
- **Factor 2: Environment** - Clean air, water and soil, healthy habitats and ecosystems are benefits of climate action planning. Carbon footprint benchmarking tracks greenhouse gas emissions and criteria air pollutants which allow the City to make informed decisions on reduction strategies that benefit the environment and Redmond citizens.
- **Factor 3: Ethic** - The City is leading by example by making tough operational decisions to lessen environmental impacts and promoting innovative solutions. The *Impact Redmond* website provides an educational and outreach tool to citizens and businesses to raise awareness of how their decisions impact the environment.
- **Factor 4: Management** - The Climate Action Plan helps advance a path to managing water resources, energy, solid waste, and air pollution.

This offer responds to all four Clean & Green Purchasing Strategies.

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2489

Type of Offer: OFFER - ONGOING

GREEN LIFESTYLES/GREEN BUILDINGS - UNFUNDED

- **Strategy 1: Improve Practices** - The Council has stated the City should demonstrate leadership with respect to sustainability and climate planning. The continual monitoring of the City's operational carbon footprint will allow for an effective and strategic management engagement on how we can minimize greenhouse gas emissions and energy consumption. It promotes a progressive and forward-thinking approach versus a reactionary approach. Energy consumption awareness will help enable creative and cost-effective solutions, realizing significant dollar savings for the City.
- **Strategy 2: Encourage Education and Outreach** - This offer provides public education and outreach through the *Impact Redmond* website, offering information, outreach, and support to residents and businesses seeking to implement/undertake actions that enhance the "greenness" of their lifestyle. The website's interface with the *Think Redmond* website further engages the business community. This is a collaborative offer from the City's Climate Action Implementation Committee, representing all seven City departments.
- **Strategy 3: Reduction in Negative Impacts** - Updating the City's purchasing policies and infusing them with environmentally friendly purchasing strategies promotes wise consumption of resources, leading to waste reduction, energy efficiency, and eventual fleet conversion. Promoting green building codes addresses conservation, restoration, and recycling of building materials and buildings themselves through deconstruction and adaptive reuse. Additionally, implementing City energy audits will ensure energy conservation measures for City operations, thereby reducing energy consumption.
- **Strategy 4: Develop the City's Places to Recreate** - Green building techniques and sustainable developments, which are climate action strategies, promote connected, livable and walkable communities. Transit-oriented development supportive of urban centers, multimodal transportation options, trails and open space, water conservation, and energy efficiency are all hallmark criteria for green developments.

This offer also supports several additional priorities: *Responsible Government* by promoting leadership by example and fiscal responsibility; *Business Community* by promoting a healthy environment that helps attract and retain businesses; and *Community Building* through public education and outreach via the *Impact Redmond* website and Derby Days EcoFair.

Who: Customers of this offer are the citizens and businesses of Redmond. This is supported by the City's public education outreach efforts of the *Impact Redmond* website and Derby Days EcoFair, as well as the City's responsibility to ensure it operates in a manner to conserve resources, be environmentally aware, and maximize dollar savings through energy efficiency measures. Citizens and businesses benefit by having accessibility to tools that they can use to improve their environmental health.

Performance Measures:

1. For 2013, no overall increase in greenhouse gas emissions (measured in tons of equivalent carbon dioxide eCO₂) and energy consumption [measured in Million Metric British Thermal Units (MMBtu)] for City operations. (Note that this takes into account that we are a growing city.) (*New Measure*)
2. For 2014, a one percent (1%) reduction in greenhouse gas emissions (measured in tons of equivalent carbon dioxide eCO₂) and energy consumption [measured in Million Metric British Thermal Units (MMBtu)] for City operations. (Note that this takes into account that we are a growing city.) (*New Measure*)

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
No Overall Increase in Greenhouse Gas Emissions and Energy (2013)	0.00	10,271.10	0.00	0.00	eCO ₂ -MMBtus
Reduction in Greenhouse Gas Emissions and Energy (2014)	0.00	107,232.00	0.00	0.00	eCO ₂ -MMBtus

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2489

Type of Offer: OFFER - ONGOING

GREEN LIFESTYLES/GREEN BUILDINGS - UNFUNDED

Scalability:

Scalability Proposed: A 5% decrease (\$20,520) in this budget would likely prevent the City from implementing comprehensive energy audits. A 5% increase (\$20,520) in this budget will enable the City to provide seed money for a Revolving Energy Fund to perpetuate continued energy audits. A Revolving Energy Fund is a sum of money dedicated to energy efficiency, clean energy, or other energy reduction measures. This fund is sustained by energy cost savings. More importantly, a 30% increase (\$123,120) would allow the hiring of a limited duration part time (0.5) Assistant Planner to assist in the management of the City's Climate Action Strategy that is currently underway.

Scalability Recommended: This offer was combined with the City's development review offer.

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$200,000	\$200,000	\$400,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$400,000</u>
	0.000	0.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2519

Type of Offer: OFFER - ONE TIME ONLY

DISTRICT ENERGY PLAN - NEW - UNFUNDED

Description:

What: Develop a District Energy Plan. This new one-time offer seeks funds to hire a consultant to confirm feasibility of implementing district energy in Redmond's urban centers (\$250,000 contract based upon research with firms and cities implementing similar work). The City's role is to enable and incent ground source district energy in both urban centers to ensure the opportunities with the Downtown couplet conversion and Group Health/Overlake redevelopment in 2015 do not become a lost opportunity. Coordinating with these projects provides value to the City as an economic development driver. The City does not intend to become a district energy provider, but rather an enabler.

District energy systems represent a potentially valuable asset for the community by providing a flexible platform to use more local resources and adopt new technologies. District energy refers to an innovative energy service model whereby municipalities, energy providers, and private property owners collectively leverage local energy sources to reduce the cost of, as well as demand on, traditional energy systems. In Downtown and Overlake, ground source heating/cooling has been identified as a potential mechanism for efficient energy delivery to buildings due in part to favorable subsurface conditions and timing of related capital projects. Because implementing district energy relies on use of and enhancements to City-owned property and facilities, there are advantages to integrating construction timing and scope with planned urban center projects, such as the Downtown couplet conversion and the Overlake/Group Health redevelopment. For example, when the roads are being torn up for these projects, district energy distribution piping is installed under the streets prior to their reconstruction.

Heating and cooling services generally occur via a network of underground pipes distributing steam, hot water, and/or chilled water to serve multiple buildings from a central plant. As this will reduce floor area needed for individual or site-specific mechanical equipment, developers can then utilize additional space for more desirable land uses, which can facilitate economic development. Generally, the district energy plan will address feasibility and an implementation strategy. The consultant study will include the following components: an engineering plan showing a proposed layout, including collocation of utilities; financial and funding models and options; discussion on district energy system ownership and ownership of the infrastructure; analysis of City codes to determine if revisions and incentives are necessary, as well as the potential for new development and redevelopment requirements to encourage participation in the district energy system; an analysis of right-of-way needs; and discussion and recommendation on District governance.

Why: Initial staff research finds district energy systems supportive of the City's vision for two urban centers and consistent with a variety of policies regarding economic development, energy use, and the natural environment. Benefits include: improved energy efficiency, enhanced environmental protection, fuel flexibility, ease of operation and maintenance, reliability, comfort and convenience for customers, decreased life cycle costs, decreased building capital costs, and improved architectural design flexibility.

Economic drivers for district energy systems include decreased life cycle costs, decreased building capital costs, improved energy efficiency and reliability. Buildings connected to district energy systems have lower capital costs for their energy equipment because they do not need conventional boilers and chillers. Building performance is improved as building owners and managers can significantly reduce operating, maintenance, and labor costs. They also save valuable up-front costs that can be invested elsewhere and allow greater flexibility in building space without compromising performance. That translates to less financial risk and improved return on investment, plus elimination of principal and interest payments; property taxes associated with operating boiler and chiller installations, insurance and annual maintenance contracts; and costs associated with operating boilers and chillers.

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2519

Type of Offer: OFFER - ONE TIME ONLY

DISTRICT ENERGY PLAN - NEW - UNFUNDED

District energy provides a shift toward more sustainable infrastructure - energy efficiency, reduced greenhouse gas emissions, alternative energy, and energy independence. It is a proactive approach to infrastructure management. Energy professionals maintain and operate these systems, with a reliability of 99.99%. There are more than 700 district energy systems in the United States and there have been no rolling blackouts related to them. This promotes emergency preparedness for the community. District energy systems are 100% efficient "at the door" compared with 80% efficiency or less when burning natural gas or fuel oil at a building. Overall, these systems are roughly 40% more efficient energy systems, which translates into 40% energy savings over traditional heating and cooling.

How: A District Energy Plan that is innovative, efficient, and collaborative provides for public engagement and provides customer service to landowners and developers. This offer meets all four factors of the Clean and Green priority. *Factor 1: Create, Conserve, Reduce, Restore, Recycle* - District energy provides a shift to a more sustainable infrastructure, providing choices with respect to energy. It is a creative energy service model which conserves traditional energy sources, thereby reducing energy demand. Ground source district energy is highly efficient. *Factor 2: Environment* - Ground source district energy systems allow for clean air, water, and soil. They promote reduced greenhouse gas emissions and enhanced environmental protection. The elimination of building chillers means elimination of criteria air pollutants typically associated with these features. *Factor 3: Ethic* - This offer establishes the City's commitment to explore innovative and efficient technology. An established District Energy cross-departmental team will collaborate with private property owners, citizens, and the business community to foster partnerships in implementing district energy. The City is leading by example as a change agent for energy efficiency. Additionally, existing opportunities will be leveraged, such as the Downtown couplet conversion and Overlake/Group Health redevelopment, promoting cost efficiencies in achieving the vision established in the City's Comprehensive Plan. *Factor 4: Management* - Ground source district energy systems promote living in a clean and green environment. The innovative clean energy service model contributes to air pollution reduction (decreased greenhouse gas emissions and decreased criteria air pollutants).

This offer responds to all four purchasing strategies by enhancing the City's climate action planning efforts through innovative, cost-effective technologies. Ground source district energy represents a progressive, forward-thinking green energy service delivery model. It helps enable creative and cost-effective solutions while raising energy consumption awareness. This offer will foster a competitive and environmentally clean economic development incentive through the collaboration between the City's Climate Action Implementation Committee (represents all seven City departments), Puget Sound Energy and engagement with Downtown/Overlake developers, businesses, and property owners. It promotes leadership by the City enabling district energy to be available to future development. Ground source district energy helps reduce energy demand, increases energy efficiency, and subsequently reduces greenhouse gas emissions; district energy systems provide a shift towards more sustainable infrastructure. District energy systems provide enhanced environmental protection and energy efficiency, which are often linked to "green" developments, and these types of developments typically promote healthy and sustainable habitats contributing to livability and walkable communities.

This offer also supports several additional priorities: *Infrastructure and Growth* by enabling innovative, efficient technology and providing an opportunity for business/community partnerships, public engagement, and customer service to landowners and developers; *Business Community* by providing a competitive economic edge to attract and retain businesses; and *Responsible Government* by promoting a vision for the City through effective leadership.

Who: This is a collaborative offer from seven departments that will engage Puget Sound Energy and Downtown/Overlake property owners and developers. There will be coordination with other city infrastructure projects to ensure value stacking and maximize efficiencies. This offer fosters the ability to bring high-quality clean and green

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2519

Type of Offer: OFFER - ONE TIME ONLY

DISTRICT ENERGY PLAN - NEW - UNFUNDED

service and options to the community.

Performance Measures:

1. Completion of consultant study regarding district energy feasibility and implementation by the end of 2014. *(New Measure)*

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Complete Study by End of 2014	100.00	0.00	0.00	0.00	Percent

Scalability:

Scalability Proposed: A 5% decrease (\$12,500) would impact the thoroughness of the district energy plan, potentially leaving the City with a product that is not complete enough to make an informed decision regarding district energy feasibility/implementation.

A 5% increase (\$12,500) would allow the City to begin working on steps to select a district energy provider.

Scalability Recommended: This offer was combined with the City's development review offer.

Budget Offer Summary:

Expenditure Summary

	2013	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$250,000	\$250,000
TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
	0.000	