
HEALTHY AND SUSTAINABLE

OUTCOME MAP
BUDGET OFFER SUMMARY
BUDGET OFFERS



Healthy and Sustainable

We value a healthy environment that supports an active community

| Outcomes | Environmental preservation responsibly balanced with growth | Climate action goals achieved through green practices and policies | Places and programs that support an active and involved community |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Dashboard Indicators | <ul style="list-style-type: none"> • Percentage of total Redmond land area covered by tree foliage • Percentage of drinking water quality tests that meet compliance regulations • Freshwater Water Quality Index | <ul style="list-style-type: none"> • City of Redmond community-wide greenhouse gas emissions (metric tons) | <ul style="list-style-type: none"> • Recreation expenditures per capita • Percentage of residents and employees in Redmond that have convenient access to outdoor sports and fitness facilities from their residence or office |
| Objectives | <p>Objective 1: Use the City's environmental and park plans to guide strategic investments and partnerships that support a healthy and sustainable environment and community</p> <p>Objective 2: Provide engagement, education and outreach opportunities to promote actions that preserve the natural environment</p> <p>Objective 3: Measure performance to improve service delivery and program effectiveness</p> <p>Objective 4: Support efforts that improve the sustainability of natural resources and the community's ability to connect with the natural environment</p> <p>Objective 5: Maintain Redmond's quality of life and healthy local ecosystem through compliance to local, state and federal environmental regulations</p> <p>Objective 6: Inspect, clean and maintain infrastructure to prevent pollutants from entering streams and groundwater</p> <p>Objective 7: Provide activities, recreation and spaces to gather and celebrate our diverse community and learn with each other</p> | | |

| Measures | Actual | | | Target | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|
| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Percentage of total Redmond land area covered by tree foliage | 38.11% | 38.11% | 38.11% | 37.88% | 37.80% | 37.80% |
| Number of acres enrolled in active management for restoration | 396 | 407 | 408 | 408 | 425 | 436 |
| Number of trees planted on City land | 3,444 | 3,087 | 3,430 | 1,245 | 15,953 | 1,375 |
| Percentage of drinking water quality tests that meet compliance regulations | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of groundwater monitoring wells that meet quality standards | 44% | 45% | 65% | 57% | 57% | 57% |
| Percentage of high-risk sites provided with technical assistance | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of water assets that meet level of service standards | N/A | N/A | N/A | 80% | 80% | 80% |
| Maintenance Report Card: Number of water main breaks per 100 miles | 2.42 | 3.03 | 1.21 | <3 | <3 | <3 |
| Freshwater Water Quality Index | 32 | 38.7 | 38.6 | 80 | 80 | 80 |
| Percentage of stormwater assets that meet level of service standards | N/A | N/A | 85.6% | 80% | 80% | 80% |
| Percentage of wastewater assets that meet level of service standards | N/A | N/A | 97.7% | 80% | 80% | 80% |
| Percentage of the City with adequate stormwater flow control | 22% | 25% | 25.1% | 26.1% | 27.1% | 28.1% |
| Maintenance Report Card: Number of sanitary sewer overflows | 1 | 1 | 0 | 0 | 0 | 0 |
| City of Redmond community-wide greenhouse gas emissions (metric tons) | 907,748 | N/A | N/A | 875,000 | N/A | 850,000 |
| Percentage of community-wide waste diverted from the landfill | 45% | 46% | 46.5% | 47% | 48% | 49% |
| Number of business and multi-family complexes participating in organics recycling | 243 | 186 | 201 | 180 | 200 | 200 |
| City of Redmond government operations greenhouse gas emissions (metric tons) | 7,743 | N/A | N/A | 6,032 | 6,000 | 5,700 |
| Number of community members reached through outreach and engagement efforts (New) | N/A | N/A | N/A | 250 | 500 | 1,000 |
| Recreation expenditures per capita | \$76.37 | \$75.79 | \$75.25 | \$73.10 | \$39.14 | \$42.48 |
| Number of people served through recreation activities | 14,863 | 14,938 | 16,065 | 7,500 | 10,000 | 15,000 |
| Number of hours indoor and outdoor facilities are scheduled for use | 45,420 | 57,732 | 67,324 | 10,000 | 50,000 | 70,000 |
| Percentage of residents and employees in Redmond that have convenient access to outdoor sports and fitness facilities from their residence or office | 46% | 46% | 46% | 47% | 48% | 48% |
| Percentage of Parks assets that meet level of service standards (New) | N/A | N/A | N/A | N/A | 80% | 100% |
| Average number of maintenance hours per active community park | 4,905 | 4,283 | 4,859 | 3,900 | 3,900 | 3,900 |



Healthy & Sustainable

2021-2022 Preliminary Budget

Budget Offer Summary

| Page # | Budget Offer # | Budget Offer Title | Lead Department | Budget Offer Total |
|--------|----------------|-------------------------------------|-----------------|--------------------|
| 57 | 000219 | Urban Forestry | Parks | \$1,207,002 |
| 60 | 000215 | Ground and Surface Water Management | Public Works | 5,228,063 |
| 63 | 000211 | Safe and Reliable Drinking Water | Public Works | 31,908,593 |
| 67 | 000214 | Stormwater Management | Public Works | 15,648,036 |
| 70 | 000278 | Wastewater Management | Public Works | 44,380,943 |
| 73 | 000216 | Solid Waste Management | Public Works | 1,606,124 |
| 75 | 000220 | Environmental Sustainability | Executive | 1,275,955 |
| 79 | 000217 | Community Recreation | Parks | 5,756,215 |
| 84 | 000247 | Parks, Trails, and Open Space | Parks | 11,396,515 |
| | | | Total | \$118,407,445 |

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PARKS

Id: 000219

Urban Forestry

Trees in Redmond contribute to the City's overall identity, encourage opportunities for community engagement and provide environmental benefits. Planting, maintenance and restoration of urban forests on public property, community involvement and support, along with encouraging participation from private property owners in the growth and long-term care of this valued resource are all necessary to maintain and grow Redmond's urban forest. The Tree Canopy Strategic Plan highlights the social, environmental and economic benefits trees provide and sets a goal of 40% canopy cover. The urban forest includes street trees, forested natural areas, parks and trees within landscapes of businesses and homes.

Performance Measures:

Outcome: Environmental preservation responsibly balanced with growth

- Dashboard Indicator: Percentage of total Redmond land area covered by tree foliage
- Program Measure: Number of acres enrolled in active management for restoration
- Program Measure: Number of trees planted on City land

Baseline Program Description:

Strategic Planning: Supports the goals outlined in the Community Strategic Plan, Tree Canopy Strategic Plan, Green Redmond 20-Year Forest Management Plan and the Environmental Strategies Action Plan.

Regional Coordination: Aligns efforts with regional work including King County's One Million Trees initiative, the King County Cities Climate Collaboration (K4C) and the Land Conservation Initiative to improve forest health and carbon sequestration.

Air Quality and Carbon Footprint: Supports proactive environmental standards through maintenance that encourage healthy street trees, functioning natural landscapes and effective ecosystems under guidelines that limit the use of chemicals and support the healthy growth of plant materials.

Land Stewardship: Restores habitat along stream corridors and manages nearly 8,000 street trees, guided by a comprehensive street tree inventory which is regularly updated to reflect current conditions and maintenance activities.

Community Involvement: Contributes to the success of the Green Redmond Partnership, whose focus is the restoration of 1,035 acres of forested parkland and has brought nearly 400 acres into active management since 2009 with 3,438 hours volunteer work in 2019.

Natural Resource Conservation: Moderates stormwater, cools water temperature for fish and wildlife and contributes to an integrated approach to the management of natural resources.

Hazardous Tree Mitigation: Allows a proactive approach to identifying and addressing high-risk trees in high-use public parks or rights-of-way that have potential to cause harm to people or property.

Above Baseline Requests:

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PARKS

Id: 000219

Urban Forestry

There are no above baseline requests for this offer.

Below Baseline Reductions:

5% Below Baseline

Green Redmond Partnership Program

- **Description:** Reduce Green Redmond Partnership funding for contract services to recruit and support volunteers.
- **Amount:** \$50,000
- **Service Impact:** Fewer volunteer hours and slower progress toward bringing forested parkland into active management.

Street Tree Replacement

- **Description:** Eliminate the replacement of street trees removed due to health or vehicle damage.
- **Amount:** \$30,000
- **Service Impact:** Missing street trees affecting the continuity of tree plantings along streets and may impact the canopy over time.

8% Below Baseline

Hazardous Tree Removal

- **Description:** Reduce funding for hazardous tree removal.
- **Amount:** \$25,515
- **Service Impact:** Fewer hazardous trees would be removed and associated risks and liability would increase.

Budget Offer Changes:

Above Baseline Additions - Funded

There are no baseline budget additions recommended for this offer.

Below Baseline Reductions - Not Funded

- Green Redmond Partnership Program - \$50,000
- Street Tree Replacement - \$30,000

Budget Offer Summary

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PARKS

Id: 000219

Urban Forestry

Expenditure summary

| | Year 1 | Year 2 | Total |
|-----------------|---------------------|---------------------|-----------------------|
| Ongoing-Sal/Ben | \$383,803.36 | \$402,295.71 | \$786,099.06 |
| Ongoing-Others | \$199,556.59 | \$221,346.36 | \$420,902.95 |
| One-Time-Others | \$0.00 | \$0.00 | \$0.00 |
| Total | \$583,359.95 | \$623,642.07 | \$1,207,002.01 |

| | FTE Year1 | FTE Year2 |
|------|-----------|-----------|
| FTEs | 3.20 | 3.20 |

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000215

Ground & Surface Water Mgmt

The City protects the overall health of the drinking water aquifer, streams, Sammamish River and Lake Sammamish. Protection is provided through programs that reduce pollutants before they reach the drinking water aquifer, manage pollution in the environment and restore and maintain the health of streams. The objectives are to prevent pollution from being released, monitor environmental changes and maintain and enhance the health of the environment.

Performance Measures:

Outcome: Environmental preservation responsibly balanced with growth

- Dashboard Indicator: Percentage of drinking water quality tests that meet compliance regulations
- Program Measure: Percentage of groundwater monitoring wells that meet quality standards
- Program Measure: Percentage of high-risk sites provided with technical assistance

Baseline Program Description:

Pollution Prevention: Focuses on inspection, outreach, technical assistance and spill response and prevention programs in commercial and multi-family developments as well as technical assistance for hazardous material storage and reduction practices.

Groundwater Monitoring: Protects the drinking water aquifer by providing early warning of potential water supply contamination.

Stream and Buffer Enhancement: Maintains 100 acres of restoration sites that are critical to the long-term success and health of stream and vegetated areas which provide environmental value over time.

Regional and Community Partnerships: Focuses on regional drinking water supply sustainability, salmon recovery, stream pollution clean-up, and improving the performance of low impact development techniques.

Planning Efforts: Implements Comprehensive Plan policies, municipal stormwater permit requirements, zoning and municipal code changes, critical areas policy changes and implementation of the long-range stream recovery plan.

Above Baseline Requests:

There are no above baseline requests for this budget offer.

Below Baseline Reductions:

5% Below Baseline

Volunteer Planting

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000215

Ground & Surface Water Mgmt

- **Description:** Eliminate volunteer planting events that are used as a method to increase plantings along creeks at a relatively low cost with a high long-term environmental benefit.
- **Amount:** \$65,000
- **Service Impact:** Reduction in long-term tree canopy goals, aquatic and riparian environmental benefits and community opportunity to participate in restoration activities.

Watershed Management Planning

- **Description:** Reduce consultant support for watershed planning which identifies priority capital projects to improve water quality and increase the area of healthy aquatic habitat.
- **Amount:** \$75,000
- **Service Impact:** Watershed planning efforts would be limited to one basin and staff would have limited time to identify priority capital projects in other basins for inclusion in the Capital Investment Program.

Regulatory Environmental Monitoring

- **Description:** Eliminate consultant support for invasive species mapping, vegetation monitoring, recommended adaptive management actions, log and channel stability, photo points and fish passage assessment which are permit required activities.
- **Amount:** \$110,000
- **Service Impact:** Staff would conduct the permit required work and reduce their time spent on other areas including field investigations and assessments, capital project development and critical areas review and policy review and updates.

8% Below Baseline

Post-Project Environmental Monitoring

- **Description:** Reduce monitoring of stream restoration projects that include plantings to improve habitat conditions that must be maintained for several years beyond project completion to ensure the long-term survival of the plantings and the associated environmental benefits.
- **Amount:** \$193,000
- **Service Impact:** Maintenance would be eliminated for 100 acres of stream restoration projects by terminating a contract with the Washington Conservation Corp (WCC).

Budget Offer Changes:

Above Baseline Additions - Funded

There are no baseline budget additions recommended for this offer.

Below Baseline Reductions - Not Funded

- Volunteer Planting - \$65,000
- Watershed Management Planning - \$75,000
- Regulatory Environmental Monitoring - \$110,000
- Post-Project Environmental Monitoring - \$193,000

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000215

Ground & Surface Water Mgmt

Budget Offer Summary

Expenditure summary

| | Year 1 | Year 2 | Total |
|-----------------|-----------------------|-----------------------|-----------------------|
| Ongoing-Sal/Ben | \$1,376,769.31 | \$1,450,107.99 | \$2,826,877.30 |
| Ongoing-Others | \$1,133,100.15 | \$1,268,085.29 | \$2,401,185.44 |
| Total | \$2,509,869.46 | \$2,718,193.28 | \$5,228,062.74 |

| | FTE Year1 | FTE Year2 |
|------|-----------|-----------|
| FTEs | 10.05 | 10.05 |

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000211

Safe & Reliable Drinking Water

Providing clean, safe, and reliable drinking water is a top City priority. To provide this service to the community, Redmond manages a water supply that comes from municipal supply wells and from water purchased through Cascade Water Alliance. City programs protect this valuable resource and ensure Redmond's drinking water system is reliable and distributes drinking water that meets or exceeds the Environmental Protection Agency and Washington State Department of Health drinking water regulations.

Performance Measures:

Outcome: Environmental preservation responsibly balanced with growth

- Dashboard Indicator: Percentage of drinking water quality tests that meet compliance regulations
- Program Measure: Percentage of water assets that meet level of service standards
- Program Measure: Maintenance Report Card-Number of water main breaks per 100 miles

Baseline Program Description:

System and Strategic Planning: Ensures the system provides the required quality and quantity of drinking water and fire flows as well as identifies appropriate water sources, treatment requirements, and storage and distribution facilities for current customers and future growth.

Regional Coordination: Engages in long-range water supply planning with Cascade Water Alliance, as well as neighboring cities and water districts.

Operation: Maximizes total supply well production to reduce the cost of purchasing water through Cascade Water Alliance and contributes to the regional supply.

Maintenance: Includes system testing, drinking water quality testing and the maintenance and repair of 4,100 fire hydrants, over 330 miles of water mains, pressure-reducing valve stations, valves and service meters.

Capital Investment Planning: Identifies capital projects through system planning for growth, asset management data and operation and maintenance activities.

Customer Service: Generates billings, resolves service issues and collections, maintains customer accounts and provides information to customers.

Emergency Response: Responds to emergencies such as main breaks, infrastructure damage, service outages and telemetry alarms 24/7 to protect the public, the environment, and the City's infrastructure.

Above Baseline Requests:

Novelty Hill Strategic Asset Management Plan (SAMP) Development

- **Description:** Consultant support to develop a Strategic Asset Management Plan (SAMP) for all priority water and wastewater assets in the Novelty Hill service area.

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000211

Safe & Reliable Drinking Water

- **Amount:** \$200,000 one-time
- **Service Impact:** A SAMP provides clear and concise documentation about the required maintenance and capital activities and associated funding strategies to meet desired outcomes for each asset class such as pump stations, lift stations, hydrants and valves. This would serve as a pilot for developing SAMPs for assets citywide and represents the next step in developing an asset management program.

Below Baseline Reductions:

5% Below Baseline

Rate Studies:

- **Description:** Reduce consultant support for studies that are conducted to ensure utility rates are fair and equitable.
- **Amount:** \$90,000
- **Service Impact:** Financial analysis to assess alternative rate structures to address the potential rate impacts of increased water reuse methods may be delayed.

Supply Well Treatment

- **Description:** Cost savings for treatment supplies not needed by Well #4 due to anticipated impacts of temporary construction dewatering in 2021-2022.
- **Amount:** \$80,000
- **Service Impact:** None. Well #4 will be turned off except during summer and treatment supplies will not be needed.

Emergency Drinking Water Quality Testing

- **Description:** Eliminate ongoing funding for emergency testing that is rare, of the drinking water supply and use operating reserves in the event testing is needed.
- **Amount:** \$50,000
- **Service Impact:** None, if emergency drinking water quality testing is required the funding would come from operating reserves.

Water Facilities Vegetation Maintenance

- **Description:** Elimination of one seasonal staff.
- **Amount:** \$52,000
- **Service Impact:** Decreases vegetation management at supply well houses and water towers, which may result in increased complaints.

Water System Comprehensive Planning and Engineering Assessment

- **Description:** Eliminate consultant support for services including water system modeling expertise needed to support system planning efforts. Water planning and assessment identifies system deficiencies, identifies priority capital projects and improves the maintenance and operation programs.
- **Amount:** \$452,000
- **Service Impact:** Staff will complete sections of the Plan that do not require modeling expertise and will have limited availability to provide engineering support to other areas including condition assessment,

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000211

Safe & Reliable Drinking Water

technology review, and maintenance and operations analysis.

8% Below Baseline

Senior GIS Analyst .50 FTE

- **Description:** Eliminate Senior GIS Analyst 0.50 FTE.
- **Amount:** \$143,000
- **Service Impact:** Reduces GIS support for operations and engineering staff including eliminating support for the design of new or updated data collection procedures, geospatial data analysis, water system modeling and data management.

Environmental Scientist 1.00 FTE

- **Description:** Eliminate Environmental Scientist 1.00 FTE.
- **Amount:** \$200,000
- **Service Impact:** Eliminates the Groundwater Protection Incentive Program which would reduce collection of groundwater level and water quality data to assess if temporary construction dewatering or other activities could potentially impact the quantity and quality of drinking water served to customers.

Budget Offer Changes:

Above Baseline Additions - Funded

- Novelty Hill Strategic Asset Management Plan (SAMP) Development - \$200,000 one-time
- Water System Comprehensive Planning - \$100,000 one-time

Below Baseline Reductions - Not Funded

- Rate Studies - \$90,000
- Supply Well Treatment - \$80,000
- Emergency Drinking Water Quality Testing - \$50,000
- Water Facilities Vegetation Maintenance - \$52,000
- Water System Comprehensive Planning and Engineering Assessment - \$452,000
- Bank Fees - \$130,000

Budget Offer Summary

Expenditure summary

| | Year 1 | Year 2 | Total |
|------------------|------------------------|------------------------|------------------------|
| Ongoing-Sal/Ben | \$2,759,390.61 | \$2,884,319.62 | \$5,643,710.23 |
| Ongoing-Others | \$13,074,918.13 | \$13,106,586.59 | \$26,181,504.73 |
| One-Time-Sal/Ben | (\$56,889.00) | (\$59,733.00) | (\$116,622.00) |
| One-Time-Others | \$150,000.00 | \$50,000.00 | \$200,000.00 |
| Total | \$15,927,419.74 | \$15,981,173.21 | \$31,908,592.95 |

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000211

Safe & Reliable Drinking Water

| | FTE Year1 | FTE Year2 |
|------|-----------|-----------|
| FTEs | 22.25 | 22.25 |

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000214

Stormwater Management

Redmond provides sustainable and efficient stormwater management to support urban streams, clean drinking water and a healthy environment. Each year, 11 billion gallons of rain fall on the City which can result in flooding and increased pollutants in stormwater that can be harmful to the drinking water supply and the environment. A properly managed stormwater system prevents flooding, removes pollutants, and infiltrates clean water into the ground, all of which are required by regulations meant to protect people and the environment.

Performance Measures:

Outcome: Environmental preservation responsibly balanced with growth

- Dashboard Indicator: Freshwater Water Quality Index
- Program Measure: Percentage of stormwater assets that meet level of service standards
- Program Measure: Percentage of the City with adequate stormwater flow control

Baseline Program Description:

System and Strategic Planning: Performs system and policy analysis for Capital Investment Program projects and private development projects that perform construction near City stormwater assets or construct new City stormwater assets with a focus on regional facilities that support growth in urban centers.

Watershed Management: Plans long-term urban stream recovery so that stormwater system and in-stream projects and investments maximize the health of streams in the community.

Regional Coordination: Collaborates to attain grants for capital projects and environmental studies that inform the future of stormwater management.

Operation and Maintenance: Inspects 220 vaults, 84 ponds and 110 biofiltration swales, 11,434 catch basins, 189 miles of pipe and 100 miles of streams annually as required by the State of Washington and works to minimize flooding erosion and habitat issues.

Capital Investment Planning: Identifies capital projects through strategic planning, asset management and operation and maintenance activities.

Customer Service: Generates billings, resolves service issues and ensures collections, maintains customer accounts and provides information to customers.

Emergency Response: Responds to emergencies such as flooding and cleaning up spills that can harm the environment.

Above Baseline Requests:

Senior Engineer 0.50 FTE

- **Description:** Increase an existing Senior Engineer Limited Term Duration 0.50 FTE to 1.00 FTE to

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000214

Stormwater Management

provide additional support to keep pace with other priority work.

- **Amount:** \$190,268 one-time
- **Service Impact:** Without this position, critical work may be delayed.

Below Baseline Reductions:

5% Below Baseline

Rate Studies

- **Description:** Reduce consultant support for studies that are conducted to ensure utility rates are fair and equitable.
- **Amount:** \$60,000
- **Service Impact:** Financial analysis to assess alternative rate structures or policies may be delayed.

Emergency Spill Response

- **Description:** Eliminate ongoing funding for emergency spill responses that are rare and use operating reserves if a spill occurs.
- **Amount:** \$23,000
- **Service Impact:** None, if an emergency spill response is required funding would come from operating reserves.

Stormwater Facilities Vegetation Maintenance

- **Description:** Reduce professional services and two seasonal staff.
- **Amount:** \$132,000
- **Service Impact:** Decreased vegetation maintenance of stormwater facilities such as rain gardens and ponds which may increase complaints.

Stormwater Inspector 1.00 FTE

- **Description:** Eliminate the Stormwater Inspector 1.00 FTE dedicated to private stormwater drainage inspection conducted to ensure that the installed systems are performing as designed and the associated environmental benefits continue to occur.
- **Amount:** \$233,000
- **Service Impact:** Private drainage inspections would only be conducted for facilities constructed after 2012 as required by federal and state regulations instead of inspecting all private stormwater systems.

Post-Project Environmental Monitoring

- **Description:** Reduce monitoring of stream restoration projects that include plantings to improve habitat conditions that must be maintained for several years beyond project completion to ensure long-term survival of the plantings and the associated environmental benefits.
- **Amount:** \$253,000
- **Service Impact:** Maintenance would be eliminated for 100 acres of stream restoration projects by terminating a contract with the Washington Conservation Corps (WCC). Without the maintenance conducted by the WCC crews, existing stream restoration projects will become overgrown and will require more time, effort and funding in the future to recapture the original function of these projects.

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000214

Stormwater Management

8% Below Baseline

Stormwater Comprehensive Planning and Engineering Assessment

- **Description:** Reduce consultant support for planning and engineering assessment.
- **Amount:** \$280,000
- **Service Impact:** Staff will continue to be focused on watershed planning work, but it will be limited to one watershed, and the review and assessment of potential downstream system impacts of private development projects. Staff support for asset management analysis and field investigations to identify and priority projects to include in the Capital Investment Program will be limited.

Budget Offer Changes:

Above Baseline Additions - Funded

- Stormwater Comprehensive Planning - \$120,000 one-time

Below Baseline Reductions - Not Funded

- Stormwater Inspector 1.00 FTE - \$233,000
- Rate Studies - \$60,000
- Emergency Spill Response - \$23,000
- Stormwater Facilities Vegetation Maintenance - \$34,608
- Post-Project Environmental Monitoring - \$253,000
- Stormwater Comprehensive Planning and Engineering Assessment - \$280,000
- Bank Fees - \$110,000
- Supplemental Staff - Engineering - \$107,000

Budget Offer Summary

Expenditure summary

| | Year 1 | Year 2 | Total |
|-----------------|-----------------------|-----------------------|------------------------|
| Ongoing-Sal/Ben | \$2,530,775.61 | \$2,620,096.38 | \$5,150,872.00 |
| Ongoing-Others | \$5,180,939.66 | \$5,196,223.98 | \$10,377,163.64 |
| One-Time-Others | \$60,000.00 | \$60,000.00 | \$120,000.00 |
| Total | \$7,771,715.27 | \$7,876,320.36 | \$15,648,035.64 |

| | FTE Year1 | FTE Year2 |
|------|-----------|-----------|
| FTEs | 21.41 | 21.41 |

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000278

Wastewater Management

Redmond manages the wastewater system to serve existing and future customers. The City's wastewater utility provides a reliable system for the collection and conveyance of wastewater from utility customers to treatment provided by King County Wastewater Division. The wastewater system is maintained to protect the public and the environment from raw sewage and pathogens through compliance with state and federal laws.

Performance Measures:

Outcome: Environmental preservation responsibly balanced with growth

- Dashboard Indicator: Freshwater Water Quality Index
- Program Measure: Percentage of wastewater assets that meet level of service standards
- Program Measure: Maintenance Report Card - Number of sanitary sewer overflows

Baseline Program Description:

System and Strategic Planning: Ensures the wastewater system meets level of service standards, the collection and treatment of wastewater complies with local, state and federal health and environmental regulations and the system supports current customers and future growth.

Regional Coordination: Engages in long-range planning for wastewater treatment at a regional level through the King County Wastewater Division, as well as neighboring cities and sewer districts.

Operation and Maintenance: Performs inspections, maintenance and cleaning of over 230 miles of pipes, 7,336 manholes, 15 miles of easements and the daily operation of 22 lift stations.

Source Control Program: Works with commercial customers to reduce fats, oils, grease and toxic chemicals from entering the system which can cause backups or damage the wastewater system.

Capital Investment Planning: Identifies capital projects through system planning, asset management data analysis and operation and maintenance activities.

Customer Service: Generates billings, resolves service issues, ensures collections, maintains customer accounts and provides information to customers.

Emergency Response: Responds to emergencies such as sewer overflows, infrastructure damage and telemetry alarms 24/7 to protect the public, the environment, and the City's infrastructure.

Above Baseline Requests:

Lift Station Bypass Plan Equipment

- **Description:** Purchase trailer mounted pumps and piping to bypass sewage in the event of a lift station failure.
- **Amount:** \$375,000 one-time

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000278

Wastewater Management

- **Service Impact:** Use of the lift station bypass equipment will prevent sewage overflow by allowing wastewater operations to professionally manage a lift station failure.

Below Baseline Reductions:

5% Below Baseline

Rate Studies

- **Description:** Reduce consultant support for rates studies that are conducted to ensure that utility rates are fair and equitable.
- **Amount:** \$90,000
- **Service Impact:** Financial analysis to assess alternative rate structures or policies may be delayed.

Vegetation Maintenance and Management

- **Description:** Eliminate two seasonal staff.
- **Amount:** \$105,000
- **Service Impact:** Decreases vegetation management at lift stations which may result in increased complaints.

Fats, Oils and Grease (FOG) Source Control Program and Source Control Administrator 1.00 FTE

- **Description:** Eliminate the proactive portion of the FOG program eliminating the Source Control Administrator 1.00 FTE and operating costs.
- **Amount:** \$236,000
- **Service Impact:** Minimal education, outreach and business inspection would continue.

8% Below Baseline

Senior GIS Analyst 0.50 FTE

- **Description:** Eliminate Senior GIS Analyst 0.50 FTE.
- **Amount:** \$143,000
- **Service Impact:** Reduces GIS support for operations and engineering staff including eliminating support for the design of new or updated data collection procedures, geospatial data analysis, water system modeling and data management. Long-term efforts such as the Wastewater System Plan and Capital Investment Program planning as well as short-term efforts like support for operations, capital projects in design or construction or the completion of revisions to standard details and design requirements will be limited.

Wastewater System Comprehensive Planning and Engineering Assessment

- **Description:** Reduce consultant support for the Wastewater System Comprehensive Plan which identifies system deficiencies, recommends priority capital projects and provides direction to the maintenance and operation program to address system conditions.
- **Amount:** \$108,000
- **Service Impact:** Staff will be focused on conducting in-house analysis to assess potential system impacts from individual capital investment projects and private development projects and provide

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000278

Wastewater Management

minimal effort to conducting asset management analysis to identify the highest priority capital projects and operation program improvements, as a result.

Budget Offer Changes:

Above Baseline Additions - Funded

- Wastewater System Comprehensive Planning - \$100,000 one-time

Below Baseline Reductions - Not Funded

- Rate Studies - \$90,000
- Vegetation Maintenance and Management - \$105,000
- Fats, Oils, and Grease (FOG) Source Control Program - \$15,500
- Source Control Administrator 1.00 FTE repurposed to Program Administrator 1.00 FTE in Street and Traffic Safety offer 000222 - \$221,216
- Wastewater System Comprehensive Planning and Engineering Assessment - \$108,000
- Bank Fees - \$130,000

Budget Offer Summary

Expenditure summary

| | Year 1 | Year 2 | Total |
|-----------------|------------------------|------------------------|------------------------|
| Ongoing-Sal/Ben | \$1,952,296.09 | \$2,038,510.42 | \$3,990,806.51 |
| Ongoing-Others | \$19,821,207.51 | \$20,388,928.81 | \$40,210,136.32 |
| One-Time-Others | \$140,000.00 | \$40,000.00 | \$180,000.00 |
| Total | \$21,913,503.60 | \$22,467,439.23 | \$44,380,942.83 |

| | FTE Year1 | FTE Year2 |
|------|-----------|-----------|
| FTEs | 16.17 | 16.17 |

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000216

Solid Waste Management

Redmond participates in a regional strategy to “Reduce, Reuse, and Recycle,” and strives to achieve a high waste diversion rate by implementing innovative and strategic programs that are cost-effective. This approach allows the City to provide garbage, recycling, and compost collection services through a contract with Waste Management at reasonable cost to residents and businesses. This partnership also supports the City’s participation in comprehensive planning for the regional solid waste management system effort led by King County.

Performance Measures:

Outcome: Climate action goals achieved through green practices and policies

- Dashboard Indicator: City of Redmond community-wide greenhouse gas emissions (metric tons)
- Program Measure: Percentage of community-wide waste diverted from the landfill
- Program Measure: Number of business and multi-family complexes participating in organics recycling

Baseline Program Description:

Solid Waste Contract Management: Manages the City’s contract with Waste Management to collect garbage, recycling (paper, plastics, glass, metal, etc.) and organics.

Community Recycling Events: Provides opportunities for residential materials that are to be recycled or disposed of at City-sponsored collection events.

Education and Outreach: Provides community-based social marketing outreach to change behavior in order to increase waste diversion, reduce contamination in recycling and promote waste reduction.

City Facilities Waste Reduction: Reduces the City’s carbon footprint and waste stream by applying best management practices for garbage, recycling and compost.

Regional Coordination: Participates in regional advisory committees related to operation of its transfer stations, solid waste comprehensive planning, the Cedar Hills landfill and solid waste programs.

Above Baseline Requests:

There are no above baseline requests for this offer.

Below Baseline Reductions:

5% and 8% Below Baseline

Community Recycling Events including Program Administrator 1.00 FTE

- **Description:** Eliminate the community recycling events including Program Administrator 1.00 FTE.

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PUBLIC WORKS

Id: 000216

Solid Waste Management

- **Amount:** \$428,893
- **Service Impact:** The 2019 King County Comprehensive Solid Waste Management Plan encourages cities to phase out City-sponsored recycling events and reallocating available grant funding to other waste reduction and recycling actions. In 2020, the community has found alternatives to City-sponsored recycling events due to COVID-19 related event cancellations. The timing is right to eliminate this program and reallocate funding to support other City and regional initiatives such as solid waste and recycling actions within the Environmental Sustainability Action Plan. Grant funding could also be reallocated to support ongoing City programs such as City facilities waste reduction, battery recycling program and the commercial organics program.

Budget Offer Changes:

Above Baseline Additions - Funded

There are no baseline budget additions recommended for this offer.

Below Baseline Reductions - Not Funded

- Community Recycling Events - \$125,479
- Program Administrator 1.00 FTE repurposed to Program Administrator 1.00 FTE in Environmental Sustainability offer 000220 - \$303,414.

Budget Offer Summary

Expenditure summary

| | Year 1 | Year 2 | Total |
|-----------------|---------------------|---------------------|-----------------------|
| Ongoing-Sal/Ben | \$379,276.21 | \$398,707.65 | \$777,983.86 |
| Ongoing-Others | \$411,837.00 | \$416,303.00 | \$828,140.00 |
| Total | \$791,113.21 | \$815,010.65 | \$1,606,123.86 |

| | FTE Year1 | FTE Year2 |
|------|-----------|-----------|
| FTEs | 2.79 | 2.79 |

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: EXECUTIVE

Id: 000220

Environmental Sustainability

Effective stewardship of Redmond's natural environment and fostering Redmond's green, environmentally conscious character improves the community's quality of life and desirability now and in the future. Consistent with the 2014 Climate Action Implementation Plan and the 2020 Environmental Sustainability Action Plan, the City is continuing its environmental leadership to create a more sustainable and climate-resilient Redmond and reduce greenhouse gas emissions from City operations and the community. This includes the coordination, development and implementation of policies, programs and projects that promote energy efficiency, increase adoption of renewable energy, conserve water, increase recycling rates, expand the tree canopy, preserve open spaces, improve habitat and increase clean mobility options.

Performance Measures:

Outcome: Climate action goals achieved through green practices and policies

- Dashboard Indicator: City of Redmond community-wide greenhouse gas emissions (metric tons)
- Program Measure: City of Redmond government operations greenhouse gas emissions (metric tons)
- Program Measure: Number of community members reached through outreach and engagement efforts (New)

Baseline Program Description:

Sustainability Plan Activation and Cross-department Collaboration: Coordinates and implements actions that support the goals and targets outlined in the City's Environmental Sustainability Action Plan.

Monitoring and Reporting: Tracks and reports on key sustainability performance metrics from city operations and the broader Redmond community.

Sustainability Innovations: Responds to grants and other funding opportunities to obtain resources for energy efficiency, resiliency and sustainability innovations.

Coordinated Communications: Collaborates and coordinates messaging around environmentally oriented programs.

Regional Collaboration: Collaborates with the King County-Cities Climate Collaboration (K4C) to seek regional and state solutions to address greenhouse gas emission reduction.

Community Involvement: Develops programs and opportunities to engage businesses and the public on key sustainability initiatives.

Above Baseline Requests:

Program Administrator 1.00 FTE

- **Description:** Program Administrator 1.00 FTE to work directly with the Environmental Sustainability Program Manager to deliver solid waste and recycling initiatives.

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: EXECUTIVE

Id: 000220

Environmental Sustainability

- **Amount:** \$285,854 ongoing
- **Service Impact:** The Program Administrator would directly manage consultant contracts to achieve sustainability initiatives to develop comprehensive policies around Construction & Demolition (C&D) recycling and recovery for the City and prohibit disposal of recoverable C&D materials. The C&D program would require projects meeting certain size thresholds within the City to separate, track and recycle construction and demolition debris from construction projects to meet Community Strategic Plan, Sustainability Plan and Utilities Strategic Plan objectives related to waste diversion and ultimately to support King County's Zero Waste of Resources Initiative. This position would also lead the creation and implementation of a Green Purchasing Program for the City as well as work directly with the Sustainability Manager to ensure each program meets the City's Environmental Sustainability Plan objectives.

Senior Engineer 1.00 FTE

- **Description:** Senior Engineer 1.00 FTE to work directly with the Environmental Sustainability Program Manager to implement stormwater and natural resources initiatives.
- **Amount:** \$350,595 ongoing
- **Service Impact:** The Senior Engineer would directly manage consultant contracts, complete studies, implement restoration projects and develop comprehensive policies around resiliency and habitat enhancements in support of the Sustainability Plan.

Construction and Demolition (C&D) Debris Recycling Program

- **Description:** Consultant support for C&D program development to be managed by the Sustainability Program Administrator described above.
- **Amount:** \$200,000 one-time
- **Service Impact:** Develop comprehensive policies around C&D recycling and recovery for the City and prohibit disposal of recoverable C&D materials.

Green Purchasing Program Development & City Waste Diversion Efforts

- **Description:** Consultant support for the Green Purchasing Program and waste diversion efforts in city activities to be managed by the Sustainability Program Administrator described above.
- **Amount:** \$52,700 one-time
- **Service Impact:** Development of a Green Purchasing Program to develop and enforce green city purchasing procedures and policies, including green cleaning materials. It also includes the evaluation and implementation of opportunities to increase waste diversion efforts for City facilities and events.

Climate Change and Stormwater Facility Design

- **Description:** Design services for the creation of new standards for water and drainage systems done in partnership with King County.
- **Amount:** \$200,000 one-time
- **Service Impact:** Evaluate climate impacts on rainfall volumes and variation and associated impacts to City infrastructure. New standards for would allow for improved resilience in water and drainage systems and help identify sites vulnerable to flooding.

Climate Equity Vulnerability Assessment

- **Description:** Climate vulnerability assessment to evaluate climate impacts and identify populations and communities within Redmond that may be vulnerable to the impacts of climate change.

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: EXECUTIVE

Id: 000220

Environmental Sustainability

- **Amount:** \$125,000 one-time
- **Service Impact:** The vulnerability assessment would build on the City's existing equity and inclusion work and serve as the foundation for future climate equity programming.

Green Building Technical Support

- **Description:** Allows the City to obtain advice on green building-related code enhancement opportunities.
- **Amount:** \$25,000 one-time
- **Service Impact:** To support the Environmental Sustainability Plan which identifies building code updates to increase the efficiency of buildings, increase electric vehicle opportunities and facilitate renewable energy development as additional analysis is necessary to support the recommended changes.

Fish Passage Improvements

- **Description:** Maintenance and professional services to remove barriers to fish migration and prevent the creation of new barriers.
- **Amount:** \$600,000 one-time
- **Service Impact:** Support existing stormwater programming and catalyze progress towards Sustainability Plan goals.

Urban Biodiversity Mapping

- **Description:** Inventory and map urban biodiversity to support the prioritization of enhancements, protection and reconnection opportunities.
- **Amount:** \$75,000 one-time
- **Service Impact:** The request is a foundational action to support implementation of the City's Sustainability Plan.

Neighborhood Matching Grants Enhancements

- **Description:** Expands the Neighborhood Matching Grants program.
- **Amount:** \$25,000 one-time
- **Service Impact:** Funds additional improvements to natural systems and stormwater infrastructure.

Education and Outreach

- **Description:** Expands education and outreach opportunities to community members by offering sustainability workshops and other educational workshops in partnership with regional organizations.
- **Amount:** \$20,000 ongoing
- **Service Impact:** Efforts would increase understanding of waste reduction concepts and support greater participation in existing City waste programs.

Below Baseline Reductions:

5% Below Baseline

Action Plan Outreach Campaigns

- **Description:** Minimize promotion and activation of Environmental Sustainability Action Plan outreach

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: EXECUTIVE

Id: 000220

Environmental Sustainability

- campaigns.
- **Amount:** \$18,454
- **Service Impact:** Less engagement and slower progress towards Environmental Sustainability Action Plan goals.

8% Below Baseline

Technical Data Analysis for Monitoring and Measurement

- **Description:** Limit technical data analysis obtained for ongoing monitoring and measurement activities.
- **Amount:** \$11,070
- **Service Impact:** Delays data availability for decision making about policy and program implementation.

Budget Offer Changes:

Above Baseline Additions - Funded

- Program Administrator 1.00 FTE repurposed from Program Administrator 1.00 FTE in Solid Waste Management offer 000216 - \$285,854 ongoing
- Construction and Demolition (C&D) Debris Recycling Program - \$200,000 one-time
- Green Purchasing Program Development & City Waste Diversion Efforts - \$52,700 one-time
- Climate Equity Vulnerability Assessment - \$125,000 one-time
- Green Building Technical Support - \$25,000 one-time
- Education and Outreach - \$20,000 ongoing
- Carbon Footprint Reduction/Tree Canopy Expansion - \$150,000 ongoing

Below Baseline Reductions - Not Funded

There are no baseline budget reductions recommended for this offer.

Budget Offer Summary

Expenditure summary

| | Year 1 | Year 2 | Total |
|-----------------|---------------------|---------------------|-----------------------|
| Ongoing-Sal/Ben | \$262,299.89 | \$275,793.90 | \$538,093.79 |
| Ongoing-Others | \$167,500.00 | \$167,661.00 | \$335,161.00 |
| One-Time-Others | \$201,350.00 | \$201,350.00 | \$402,700.00 |
| Total | \$631,149.89 | \$644,804.90 | \$1,275,954.79 |

| | FTE Year1 | FTE Year2 |
|------|-----------|-----------|
| FTEs | 2.00 | 2.00 |

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PARKS

Id: 000217

Community Recreation

Recreation creates community by offering programs and spaces that invite everyone to play, explore and learn while forging relationships with neighbors and instilling community pride. Recreation programs supported by community partnerships and the financial stewardship of the cost of service model create opportunities for a diverse community to cultivate healthy living through fitness classes, learn through art, develop skills through youth sports, socialize through senior activities, foster leadership through teen-led programs and connect through volunteerism. From preschool at Farrel-McWhirter Park to youth basketball for school-age kids and senior interest groups at the Redmond Community Center, our welcoming spaces bring generations together and encourage our community members to live healthy and vibrant lives.

Performance Measures:

Outcome: Places and programs that support an active and involved community

- Dashboard Indicator: Recreation expenditures per capita
- Program Measure: Number of people served through recreation activities
- Program Measure: Number of hours indoor and outdoor facilities are scheduled for use

Baseline Program Description

Programs: Provides community members of all ages with numerous diverse and accessible activities such as sports, camps, equestrian, art and activities for people with various levels of ability.

People: Connects community members through community centers stakeholder groups, volunteer opportunities and activities for all ages, including farm, environmental and sports programs.

Places: Maintains inclusive and friendly spaces for gatherings and community building including the Redmond Community Center at Marymoor Village, Teen Center, Old Redmond Schoolhouse, senior services at City Hall Bytes Café, the beach at Idylwood Park and the farm at Farrel-McWhirter Park as well as the scheduling of City parks, including sports fields, picnic shelters and cabins.

Service: Maintains the City's customer service philosophy and works in collaboration with City leadership to establish trainings and processes to support the City's commitment to service consistency at all facilities.

Above Baseline Requests:

Additional Rental Locations

- **Description:** Expand use and public availability of Redmond City Hall and the Old Redmond Schoolhouse (ORSH). In order to offer evening and weekend use of these spaces, additional funding is requested to organize and staff a rental program at these sites.
- **Amount:** \$95,660 ongoing
- **Service Impact:** Providing additional spaces and options for community use would enhance community connections and help close the current gap between public use requests and current limited inventory. Opening these spaces for rentals would provide an additional 832 hours of community facility use

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PARKS

Id: 000217

Community Recreation

annually (1,664 hours for the biennium).

Below Baseline Reductions:

5% Below Baseline

Arts Program

- **Description:** Reduce professional services funding for arts recreation programs.
- **Amount:** \$80,000
- **Service Impact:** None

Equestrian Program

- **Description:** Reduce supplemental staff expenses in the equestrian program.
- **Amount:** \$50,000
- **Service Impact:** The equestrian program will offer fewer courses.

ePact Program

- **Description:** Cancel agreement with ePact software that allows for secure online transmission of waivers from off-site locations.
- **Amount:** \$38,000
- **Service Impact:** Costs could be incurred and efficiency lost in printing and managing paper waivers at all sites.

ActiveNet Connect Mobile App

- **Description:** Cancel mobile app services for Parks and Recreation registration software.
- **Amount:** \$7,200
- **Service Impact:** None. ActiveNet Connect was approved in the previous budget cycle. Due to limited functionality, the Connect app was not implemented and the ongoing expense can be reduced.

iPad Data Plans

- **Description:** Reduce the use of iPads at parks to register participants for activities and services.
- **Amount:** \$6,400
- **Service Impact:** Impacts registrations at events as well as programs at Grass Lawn, Farrel-McWhirter and Anderson Parks. Registrations could no longer be processed or maintained remotely from these locations.

Mail Services

- **Description:** Reduce city mail services from five days a week to four days a week.
- **Amount:** \$48,800
- **Service Impact:** Organization-wide impact as the service provides mail pick-up and delivery between the post office and all departments and City facilities.

Marketing Printing

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PARKS

Id: 000217

Community Recreation

- **Description:** Reduce the printing budget for marketing and look instead to digital and online marketing tactics to allow us to pivot to targeted marketing with better results.
- **Amount:** \$30,000
- **Service Impact:** Potential impacts to the printing and production of the activity guide.

Flex Fit Program

- **Description:** Reduce the variety and time slots of Flex Fit classes.
- **Amount:** \$20,000
- **Service Impact:** Customers who enjoy the freedom of attending a variety of classes with a flexible schedule and utilize our drop-in exercise equipment would be impacted.

Adaptive Recreation Trips Program

- **Description:** Cancellation of farm and nature adaptive recreation trips and outings.
- **Amount:** \$7,136
- **Service Impact:** Partnership with an outside organization to provide services to minimize impact on service delivery would be sought.

Old Firehouse Hours of Operation

- **Description:** Adjust closing time of Old Firehouse from 9:30 p.m. to 8 p.m. on Tuesday through Thursday evenings, reducing supplemental employee hours.
- **Amount:** \$10,000
- **Service Impact:** A reduction of hours would affect teen center recreation and rental participants.

Community Center Hours of Operation

- **Description:** Reduce supplemental staff support at the Redmond Community Center at Marymoor Village by reducing operating hours by one hour per weekday (open at 7 a.m. instead of 6 a.m.), reducing Saturday hours to 8 a.m. to 1 p.m. and closing on Sundays.
- **Amount:** \$20,000
- **Service Impact:** Rentals would still be accommodated on weekends as needed and full-time staff would support most operations during the week. Service decreases to community and rental groups could be impacted by higher fees when the building opens.

Idylwood Park Lifeguards

- **Description:** Cancel the lifeguard program at Idylwood Park.
- **Amount:** \$143,412
- **Service Impact:** Possible impacts to community safety.

Arts Program Coordinator - Supplemental

- **Description:** Eliminate supplemental arts coordinator position.
- **Amount:** \$50,000
- **Service Impact:** Reduce programming for recreational arts classes and camps and shift some art programming to remaining program staff.

8% Below Baseline

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PARKS

Id: 000217

Community Recreation

Program Aide 0.63 FTE - Trips and Tours Program

- **Description:** Eliminate Program Aide 0.63 FTE.
- **Amount:** \$84,689
- **Service Impact:** Alternative options would be considered, such as contracted services for transportation program services at full cost recovery or utilizing a Program Coordinator position to serve as a driver on occasion with reduced offerings.

Fitness Program Coordinator 1.00 FTE

- **Description:** Eliminate Fitness Program Coordinator 1.00 FTE.
- **Amount:** \$252,853
- **Service Impact:** Eliminates fitness camp and fitness class programming.

Budget Offer Changes:

Above Baseline Additions - Funded

There are no baseline budget additions recommended for this offer.

Below Baseline Reductions - Not Funded

- Arts Program Professional Services - \$80,000
- ePact Program - \$38,000
- ActiveNet Connect Mobile App - \$7,200
- iPad Data Plans - \$6,400
- Mail Services - \$48,800
- Marketing Printing - \$30,000
- Flex Fit Program - \$20,000
- Adaptive Recreation Trips Program - \$7,136
- Old Firehouse Hours of Operation - \$10,000
- Community Center Hours of Operation - \$20,000
- Marketing Program - \$147,945
- Senior Center Program - \$179,347
- Teen Center Admin - \$103,088
- Adaptive Program - \$120,564
- Outdoors Program - \$660,934
- Equestrian Program - \$17,862
- Sports Program - \$629,862
- Fitness Programs - \$449,408
- Clay Studio Program - \$236,066
- Arts Program - \$147,603
- Recreation Administration - \$128,408
- Equestrian Program Supplemental Staff - \$50,000
- Idylwood Park Lifeguards - \$143,412
- Arts Program Coordinator Supplemental - \$50,000
- Program Aide 0.63 FTE - \$84,689
- Fitness Program Coordinator 1.00 FTE - \$252,854
- Department Administrative Coordinator 0.75 FTE - \$180,793

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PARKS

Id: 000217

Community Recreation

- Program Coordinator 0.50 FTE for 2021 - \$61,178
- Guest Services Program Assistant 1.00 FTE - \$148,092
- Sports Program Assistant 1.00 FTE - \$166,753
- Guest Services Program Assistant 1.00 FTE - \$194,641
- Teen Center Program Coordinator 1.00 FTE - \$201,487
- Customer Service Program Coordinator 1.00 FTE - \$255,003
- Senior Center Program Coordinator 1.00 FTE - \$266,915

Budget Offer Summary

Expenditure summary

| | Year 1 | Year 2 | Total |
|-----------------|-----------------------|-----------------------|-----------------------|
| Ongoing-Sal/Ben | \$2,230,081.10 | \$2,403,461.05 | \$4,633,542.15 |
| Ongoing-Others | \$509,909.00 | \$612,764.00 | \$1,122,673.00 |
| Total | \$2,739,990.10 | \$3,016,225.05 | \$5,756,215.15 |

| | FTE Year1 | FTE Year2 |
|------|-----------|-----------|
| FTEs | 15.75 | 15.75 |

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PARKS

Id: 000247

Parks, Trails and Open Space

Well-planned and properly maintained City parks and trails result in safe, clean and inviting outdoor spaces that meet the needs and expectations of diverse Redmond residents, visitors and the business community. Providing and planning for sustainable park spaces, improved rights-of-way and beautification areas allows for recreation, arts and cultural experiences and is foundational to building a high quality of life in Redmond. While providing a great public benefit, managing parks, preserving open spaces and providing connecting trails also contribute to significant environmental benefits.

Performance Measures:

Outcome: Places and programs that support an active and involved community

- Dashboard Indicator: Percentage of residents and employees in Redmond that have convenient access to outdoor sports and fitness facilities from their residence or office
- Program Measure: Percentage of assets that meet level of service standards (New)
- Program Measure: Average number of maintenance hours per active community park

Baseline Program Description:

Amenities and Infrastructure: Provides the planning, care and upkeep of park amenities to ensure safe, well-maintained, comfortable and accessible structures.

Community Involvement: Encourages resident engagement by providing volunteer opportunities for community members to contribute to the maintenance and improvement of park spaces.

Community Health: Supports creating and maintaining park spaces that offer opportunities for community members to improve their physical and mental wellbeing.

Asset Longevity: Supports preventive maintenance programs that maximize the life span of park assets and infrastructure.

Environmental Stewardship: Maintains and manages parks and trails to allow for active and passive recreation while utilizing environmentally focused best management practices for pesticide reduction, water conservation, energy conservation, tree canopy and wildlife habitat enhancement.

Park Planning: Plans for design and implementation of parks and trails projects to meet the current and future needs of the community as identified in the PARCC (Parks, Arts, Recreation, Culture, Conservation) Plan, Redmond's Comprehensive Plan and the Washington Growth Management Act (GMA) for parks and recreation.

Above Baseline Requests:

PARCC Plan Update

- **Description:** The PARCC Plan is the functional plan for the Parks and Recreation Department and

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PARKS

Id: 000247

Parks, Trails and Open Space

serves as its strategic plan. Staff is proposing to work with a consultant to update and refine the existing PARCC plan including community engagement, updating maps and refining current service delivery.

- **Amount:** \$126,000 one-time
- **Service Impact:** An updated PARCC plan is required for obtaining grants from the Washington State Recreation and Conservation Office (RCO). The plan must be updated in the 2021-2022 biennium in order to meet the March 2023 deadline for RCO eligibility. It is also required for compliance in Redmond's comprehensive plan and serves as the department strategic plan.

Below Baseline Reductions:

5% Below Baseline

Advertising

- **Description:** Align the budget with current Operations Division advertising needs.
- **Amount:** \$12,000
- **Service Impact:** None.

Solid Waste Disposal

- **Description:** Align the budget with current Operations Division solid waste disposal needs.
- **Amount:** \$5,000
- **Service Impact:** None.

Equipment Rentals

- **Description:** Align the budget with current Operations Division rental equipment needs.
- **Amount:** \$15,000
- **Service Impact:** None.

Passive Areas Mowing Service

- **Description:** Eliminate or reduce the mowing maintenance for parks and passive areas with less public use.
- **Amount:** \$23,000
- **Service Impact:** The aesthetic appeal of these areas would be negatively affected resulting in decreased customer satisfaction.

Turf Fertilization

- **Description:** Reduce one of two fertilization applications per year for turf areas in parks.
- **Amount:** \$28,000
- **Service Impact:** The long-term health of turf would be diminished resulting in more weeds and bare areas.

Community Parks Irrigation

- **Description:** Reduce irrigation of community parks to only trees and shrubs as needed to ensure survivability.

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PARKS

Id: 000247

Parks, Trails and Open Space

- **Amount:** \$70,000
- **Service Impact:** Some lawn areas would go into dormancy during the summer months.

Neighborhood Parks Trash Receptacle Removal

- **Description:** Eliminate all trash receptacles in the 21 neighborhood parks.
- **Amount:** \$60,000
- **Service Impact:** Park visitors would be required to pack all trash out and an increase to litter in parks may result.

Landscaped Right-of-Way Areas

- **Description:** Reduce maintenance levels at selected right-of-way areas. Liability maintenance and irrigation would continue at these sites.
- **Amount:** \$392,544
- **Service Impact:** The aesthetic appeal of these areas would be negatively affected by excessive weeds, litter, and overgrown plants resulting in decreased customer satisfaction.

Park Security Patrols and Lock-Up

- **Description:** Eliminate evening lock-up and security patrols which are provided at selected parks.
- **Amount:** \$75,000
- **Service Impact:** Elimination of this service would result in parks and fields being unsecured during nighttime hours.

8% Below Baseline

Pest Control

- **Description:** Eliminate all rodent control at selected parks.
- **Amount:** \$9,500
- **Service Impact:** There would be increased rodent populations in impacted parks and park facilities.

Supplemental Employees

- **Description:** Reduce supplemental employee hours by 52%.
- **Amount:** \$299,454
- **Service Impact:** Negatively impacts service delivery in the following areas: Mowing and turf maintenance, facilities support, trail maintenance and brush control, preventive maintenance and facility repair, shrub bed maintenance, irrigation maintenance, urban forestry and athletic field maintenance.

Budget Offer Changes:

Above Baseline Additions - Funded

- PARCC Plan Update - \$126,000 one-time

Below Baseline Reductions - Not Funded

- Advertising - \$12,000

Budgeting by Priorities

Budget offer

Healthy and Sustainable

Department Name: PARKS

Id: 000247

Parks, Trails and Open Space

- Solid Waste Disposal - \$5,000
- Equipment Rentals - \$15,000
- Passive Areas Mowing Service - \$23,000
- Turf Fertilization - \$28,000
- Community Parks Irrigation - \$70,000
- Landscaped Right-of-Way Areas - \$392,544
- Supplemental Employees - \$299,454
- Department Administrative Coordinator 0.25 FTE - \$60,264

Budget Offer Summary

Expenditure summary

| | Year 1 | Year 2 | Total |
|-----------------|-----------------------|-----------------------|------------------------|
| Ongoing-Sal/Ben | \$3,657,990.98 | \$3,846,818.45 | \$7,504,809.44 |
| Ongoing-Others | \$1,790,312.50 | \$1,975,392.70 | \$3,765,705.20 |
| One-Time-Others | \$63,000.00 | \$63,000.00 | \$126,000.00 |
| Total | \$5,511,303.48 | \$5,885,211.15 | \$11,396,514.64 |

| | FTE Year1 | FTE Year2 |
|------|-----------|-----------|
| FTEs | 29.63 | 29.63 |