
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: Ron Harding
Team Member: Brooke Buckingham
Team Member: Drew DeFazio
Team Member: Eric Dawson

DASHBOARD INDICATORS

Indicator 1: Tree Canopy: Percentage of total Redmond land area covered by tree foliage (urban forest).

Measure Description: Percentage of Redmond land area covered by tree foliage.

Importance: An indicator of environmental health and of high interest to people who live and work in Redmond; trees, clean air and water, protect streams and wetlands, and provide habitat for wildlife; trees provide visual beauty that is part of Redmond's character.

Indicator 2: Single family residential waste stream (garbage plus recycling) and recycling rates.

Measure Description: The City's focus for the solid waste and recycling program in priority order is to reduce, re-use, recycle (3R's) and then have disposal as the last and the least preferred option for dealing with waste. 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 re-use, we can get a sense through looking at the overall waste stream generated per household and partnering that with the overall recycling rate.

Importance: The goals of solid waste management are to minimize the solid waste stream and maximize waste reduction and recycling to support a healthy environment for the Redmond community.

Indicator 3: Percentage of streams that are considered to be healthy in an urban setting.

Measure Description: A measure to determine the health of a stream ecosystem by analyzing twelve significant streams and their native habitat. The measure relies on an index score based on the habitat that exists in the streams. An index score of 35 or higher is necessary to support native habitat.

Importance: Healthy waterways are a regional priority; Redmond strives to minimize the impact of urbanization on fragile stream ecosystems.

Indicator 4: Clean Drinking Water: Percent of water quality tests that meet compliance regulations.

Measure Description: Percentage of water quality tests that meet compliance standards.

Importance: The City recognizes the direct correlation between the health of Redmond citizens and the water they drink. Setting and meeting a high standard indicates that water produced and purchased by the City meets customer expectations for safe drinking water.

Indicator 5: Walkability – Percent of population with convenient access to parks and trails (ability to walk less than ¼ mile to a park or a trail from home or office).

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

Importance: Easy access to outdoor recreation is an essential element of what makes Redmond a great place to live, play, work and invest.

Indicator 6: Greenhouse Gas Emissions: Percent reduction in Greenhouse Gas Emissions from City operations in alignment with the City’s climate action plan.

Measure Description: Measures greenhouse gas emissions from City operations.

Importance: Strong scientific evidence suggests a connection between the increasing concentration of greenhouse gases and negative environment changes.

INTRODUCTION/SUMMARY OF CAUSE & EFFECT MAP

The 2017-2018 Clean and Green Results Team revised the cause and effect map, indicators and purchasing strategies from the previous team’s iteration to address the City’s revised dashboard indicators. The team made an effort to simplify the cause and effect graphics and to restructure the flow of the various factors to progress from “Vision,” to “Practices,” to “Results.” Our hope is that this latest version adequately illustrates the desired results and will provide offer-writers the clarity necessary to produce the desired outcomes of this priority.

Factor 1: Vision

See Cause & Effect Map for Vision definition.

Factor 2: Practices

Clean and green environmental management requires a cooperative approach between City departments, businesses and the community. Responsible stewardship of shared resources applied to maintaining City infrastructure, parks and open space will ensure continued protection of the environment. Restoring

streams, wetlands and habitat areas that were degraded in the past will promote their continued viability. Reducing hazardous waste and pollutants will limit negative impacts to our valuable resources. Leveraging best management practices, technology and innovation will enhance the City's ability to manage our resources successfully. Protocols focused on keeping these public assets clean and well-performing will provide the highest level of environmental protection we can reasonably attain as a city.

Factor 3: Results

Providing a healthy environment for the citizens of Redmond to live, work and play is central to the Clean and Green priority. Environmentally conscious leadership leads to environmentally conscious resource management – which leads to a clean and green environment for all. Maintaining and restoring healthy habitats and ecosystems in a responsible way is critical to creating a clean and green environment. Such an environment requires that we place a high priority on protecting the quality of our natural resources and are thoughtful about the impacts of construction. We will evaluate our stewardship of resources by measuring a growing, expanding and thriving tree canopy, healthy streams and lakes, clean drinking water, a reduced waste stream, cleaner air and an accessible, walkable City. Redmond will clearly be a safe, beautiful place to live, work and play.

PURCHASING STRATEGIES

WE ARE LOOKING FOR OFFERS THAT:

Strategy 1: Demonstrate how your offer will reduce negative impacts to our environment and/or promote sustainable consumption.

Reducing our negative impact on the environment is critical to improving and maintaining a clean and green city. Offers should encourage sustainable consumption through clean and green innovative management and practices, including reductions in greenhouse gas emissions in City operations. Examples may include waste reduction, recycling, controlling pollution, conservation, energy efficiency, water conservation, alternative transportation, a green fleet, use of efficient green construction practices, low impact development, or other forward-thinking practices that will help achieve this goal.

Strategy 2: Continue to create, develop and maintain the City's safe and beautiful parks, trails, open spaces and places to recreate with emphasis on walkability and connectivity.

As our city becomes more urbanized, it is imperative that we enhance our identity as a physically beautiful place to live, work, learn and play. We will favor offers that create, develop and/or maintain healthy and sustainable habitats and ecosystems; parks, recreation areas and open spaces; and increased walkability and connectivity between parks, open spaces, neighborhoods, and urban centers.

Strategy 3: Provide education and outreach to promote a clean and green lifestyle for residents, businesses and other community stakeholders.

Stakeholders' participation and actions are central to creating and improving our healthy environment. We support offers that include education and awareness that provide our community with the tools they need to become partners in achieving this goal. We encourage programs that raise the level of participation through practical, creative and innovative outreach ideas. In your offers, consider the diversity of our residents and businesses and how to tailor your approach to reach them effectively.

Strategy 4: Promote or provide for the enhancement and restoration of the City’s ecosystem through restoration of the tree canopy, improvement in the health of our streams, and through community engagement in activities related to these goals.

Urbanization, by definition, leads to some level of environmental degradation and deforestation. The City recognizes its responsibility to move beyond programs that merely sustain Redmond’s remaining natural environment and to work actively towards expanding our community’s “green footprint”. We will favor offers that seek to proactively restore the environment, especially additional tree canopy, healthier streams, and cleaner, safer drinking water. Additionally, offers that promote community education and engagement will receive favorable consideration.

NOTES/PRACTICES/SUPPORTING EVIDENCE

1. City of Redmond 2010 - 2016 Parks, Arts, Recreation, Culture & Conservation Plan, <http://www.redmond.gov/insidecityhall/parksrec/parksplanning/PARCCPlan/ProPlanDoc.asp>
2. City of Redmond 2015-2016 Budget (includes Budget by Priorities), <http://www.redmond.gov/insidecityhall/finance/budget/0910adoptedindex.asp>
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>
9. State of Washington Department of Ecology General Information, <http://www.ecy.wa.gov>
9 of 37
10. America's 50 Greenest Cities/Popular Science February 2008, Elizabeth, S. (2008, Feb)., America's 50 Green Cities. Popular Science, p. 1., <http://www.popsci.com/environment/article/2008-02/americas-50-greenest-cities?page=1>
11. Best Green Cities in America - Top 25 Green Cities, Country Home. (2008, Mar). Top 25 Best Green Places. Country Home, <http://www.countryhome.com/greencities/top25.html>
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13. Smarter Cities - Natural Resources Defense Council; Information for creating sustainable cities., <http://www.smartercities.nrdc.org>
14. Sustain Lane’s 2008 US City Rankings of Urban Sustainability - Sustainable Circles Corp. Website Article, <http://www.sustainlane.com/us-city-rankings/>
15. Top 10 Green Cities in America, Radell, H. (2009, Apr 13). Top Green Cities In America. Associated Content (3), p. 8, http://www.associatedcontent.com/article/1638046/top_10_green_cities_in_america/
16. City of Portland, Oregon - Environmental and Sustainability Programs, <http://www.portlandonline.com/>
17. City of Eugene, Oregon - Environmental and Sustainability Programs, <http://www.eugene-or.gov>

18. City of Chicago, Illinois - Environmental and Sustainability Programs, <http://www.cityofchicago.org/>
19. 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
20. Wikipedia - Fish migration terminology and definitions, http://en.wikipedia.org/wiki/Fish_migration
21. State of Washington, Department of Ecology, River and Stream Monitoring Water Quality Index
22. 2015-2016 Budgeting by Priorities Request for Offers
23. Redmond Community Indicators 2016 document
24. City of Redmond 2015 Survey
25. B-Sustainable Information Commons: Central Puget Sound Information Source for Making Sustainable Choices, <http://www.b-sustainable.org/natural-environment/stream-health-based-onbenthic-index-of-biotic-integrity>
26. United Nations Environment Program, <http://www.unep.org/>
27. King County: Environmental Data and Trends, <http://www.kingcounty.gov/environment/data-andtrends/monitoring-data/stream-bugs/stream-data.aspx>
28. Asheville North Carolina Sustainability Management Plan 2009, <http://www.ashevillenc.gov/docs/sustainability/AVL.Sust.Plan.pdf>
29. Asheville North Carolina Annual Sustainability Report 2009, <http://www.ashevillenc.gov/web/green/smpexecsummary.pdf>
30. Olympia Washington Sustainable Community Roundtable “An Indicator Research Paper” December 6, 2006; Vol 6. No. 1., <http://olympiawa.gov/en/community/sustainability.aspx>
31. Redmond Municipal Code 13.07.115 Groundwater protection incentive program for existing infiltration system modifications, as amended by Ordinance 2791, 2015
32. Minnesota Pollution Control Agency, Greenstep Cities, <http://greenstep.pca.state.mn.us/bestPracticesDetail.cfm?bpid=16>
33. City of Charlottesville, VA, Best Management Practices for Tree Preservation, Transplanting, Removal and Replacement, 2010
34. City of Redmond, Parks, Arts, Recreation, Culture & Conservation Plan (PARCC), 2016

CLEAN & GREEN

“I want to live, learn, work, and play in a Clean and Green Environment”

Vision

- Support education and outreach
- Develop cross-departmental partnerships
- Grow business & community partnerships
- Encourage innovative & efficient clean technology
- Practice environmental stewardship
- Model environmental sustainability

Practices

Responsible stewardship of shared resources

- Watershed
- Air quality (eCO₂)
- Parks & open spaces (walkability)

Restoration of habitat

- Streams
- Wetlands
- Tree canopy

Best management practices

- Drinking water quality
- Storm and waste water
- Solid & hazardous waste

Results

- Thriving tree canopy
- Healthy streams & ecosystems
- Clean drinking water
- Reduced waste
- Clean air/reduced eCO₂
- Accessible green spaces
- Safe, beautiful places to live, learn, work, and play

CLEAN & GREEN
2017-2018 Offer Summary

OFFER ORDER

Page No.	Offer #	Offer Name	Department	2017-2018 Adopted Budget
83	PRK2959	Stewardship of Urban Forest, Trails and Open Space	Parks	\$1,310,031
87	PRK2960	Parks and City Beautification Management	Parks	\$10,133,393
93	PW2985	Stormwater System Management	Public Works	\$11,172,479
98	PW2986	Surface and Groundwater Quality Management	Public Works	\$5,380,664
103	PW2982	Solid Waste Management and Recycling	Public Works	\$1,912,697
			Total	\$29,909,264

OFFER RANKINGS

Department	Offer #	Offer Name	Results Team Ranking	
			Staff	Civic
Public Works	PW2986	Surface and Groundwater Quality Management	1	3
Public Works	PW2985	Stormwater System Management	2	1
Public Works	PW2982	Solid Waste Management and Recycling	3	1
Parks	PRK2959	Stewardship of Urban Forest, Trails and Open Space	4	4
Parks	PRK2960	Parks and City Beautification Management	5	5

Notes:

1. Adopted Budget totals may not include ending fund balances and fund transfers for all offers.
2. The Civics Results Team used a high, medium and low ranking scale rather than a sequential numbering sequence.

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2959

Type of Offer: OFFER - ONGOING

STEWARDSHIP OF URBAN FOREST, TRAILS AND OPEN SPACE

Description:

What: The active management of natural areas in parks, nearly 8,000 street trees and trails are represented in this offer and directly aligns with the purchasing strategies identified in the Request for Offers for the Budget Priority Clean and Green.

- o **Natural Areas** - The management of natural open space and forested areas is one component covered in this offer. Over 1035 acres of forested parkland are *managed* through the Green Redmond Partnership with a focus on restoration of forested ecosystems over a 20-year period. This partnership with Forterra, a local non-profit, and an engaged network of volunteers is working toward the removal of non-native, invasive plants and replanting with native trees and shrubs improving the overall ecosystem services delivered from these areas and increasing the value of the existing tree canopy.
- o **Street Trees** - Nearly 8,000 street trees grow along major arterials and downtown. These are *proactively* managed for optimum tree health and pedestrian and vehicular safety, contributing to the City's current and potential tree canopy.
- o **Trails** - Over 36 miles of well-networked trails are maintained to provide recreation and transportation options for people of all ages. They provide connections between children and schools, workers and businesses and offer opportunities to explore natural environments.

This offer also supports the budget priorities of Business Community (image, identity and inclusiveness and accessibility to businesses), Community Building (engagement and places), Infrastructure (connected neighborhoods) and Responsible Government (quality service).

Why: Redmond's natural areas, integrated street trees and extensive, connected trail network positively contribute to our overall identity, encourage opportunities for citizen engagement and provide positive environmental benefits to the community.

Natural Areas, Street Trees and Trails contribute to the positive green image of Redmond, provide connections and support an active Redmond community. This offer enhances Redmond's natural beauty with tree-lined streets that benefit citizens and businesses. This offer provides the services that support a robust volunteer program including Forest Stewards with the Green Redmond Partnership; school groups participating at Arbor Day and Scouts volunteering to complete projects that are merit badge worthy. Each unique volunteer contributes to the successful management and maintenance of natural areas and trails. This offer also positively contributes to connectivity with well-maintained trails used for both transportation and recreational purposes.

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 trails, street trees and the participatory management of forested parkland. Redmond citizens, visitors and businesses, whether as a commuter, volunteer or trail user, are impacted by the services provided in this offer.

Id: PRK2959

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2959

Type of Offer: OFFER - ONGOING

STEWARDSHIP OF URBAN FOREST, TRAILS AND OPEN SPACE

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The Parks and Recreation Department, Operations Division, completes the work within this offer using varying service levels. We are *proactive* in the planning and implementation of the programs that support tree management and the volunteer programs that contribute to the restoration of our natural areas. As a member of the regional Green Cities program, the partnership with Forterra provides a variety of resources in outreach, website management, volunteer training, mapping and record keeping. Forterra and park staff together support volunteer events. Park crews complete restoration activities in sites not suitable for volunteers. Our trail system is maintained at a *managed* level of service. We are *reactive* to the results of weather-related damage to trees, trails and natural areas.

Demonstrating Efficiencies: Park Operations continually implements time and/or cost saving practices to gain efficiencies and improve the customer experience. Examples include: the purchase of a compact excavator/multi-tool increasing the efficiency of trail repairs and maintenance; the use of customized tree inventory software to guide maintenance of the City's street trees; and supporting volunteers who participate through scouting organizations completing trail projects or the Green Redmond Partnership assisting with forest restoration.

Above Baseline:

- o **CPI inflation/market adjustment for seasonal employees: (\$9,241)** - Competitive pay and/or benefits for seasonal employees are required to adequately recruit, hire and retain this critical element of our work force. The changing employment market and guidelines of the Affordable Care Act are factors in this need. This funding is required to maintain the existing levels of service.
 - o **CPI inflation: (\$4,869)** - Increasing costs of materials, supplies, equipment and contracted services warrant a budgetary increase to maintain the existing level of service. Without this increase the ability to complete routine tasks and identified repairs is compromised. The dollar amount is calculated at 2.2% (current CPI) on relevant budget line items only. This funding is required to maintain the existing levels of service.
 - o **Green Redmond Partnership/ 20-year Forest Management Plan: (\$50,000)** - In order to meet the goals outlined in the 20-year Forest Management Plan which guides the work of the Green Redmond Partnership, additional funding is required. This funding will provide the necessary resources to support outreach, recruit, train and retain volunteers and support the ongoing maintenance of acres already brought into active management.
 - o **Tree Canopy increase: (\$60,800)** - This funding will allow us to initiate (one acre) the transformation of identified areas within select parks beginning the work towards the ambitious tree canopy target in urban and suburban areas. This work may include site preparation, temporary irrigation, tree planting and maintenance to ensure establishment.
-

Id: PRK2959

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2959

Type of Offer: OFFER - ONGOING

STEWARDSHIP OF URBAN FOREST, TRAILS AND OPEN SPACE

Below Baseline: Scalability is accounted for in the Parks and City Beautification offer as any reduction of the services provided in this offer could compromise public safety (hazard trees, trail safety) or impact programs with increasing community involvement.

Budget Changes:

Changes to the offer include:

- o Reduce inflationary increases for operating costs by \$4,869.
 - o Reduce supplemental salaries by \$9,241.
 - o Increase one-time funding for the Tree Canopy program by \$60,800.
 - o Increase support to Green Redmond partnership by \$50,000.
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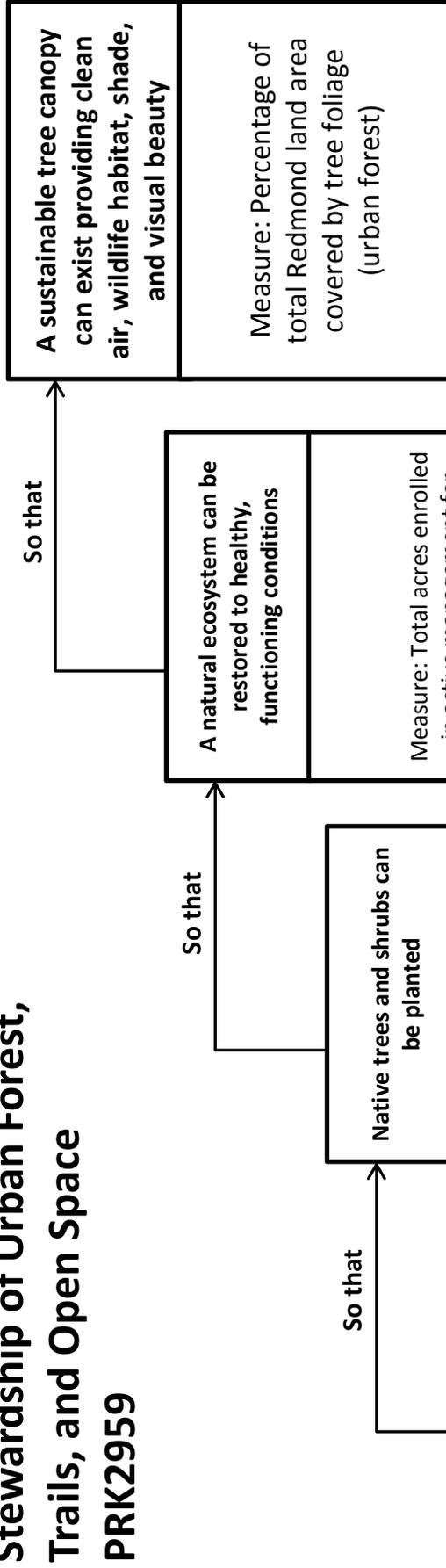
Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$369,875	\$378,590	\$748,465
Ongoing-Others	\$245,485	\$255,281	\$500,766
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$30,400	\$30,400	\$60,800
TOTAL	<u>\$645,760</u>	<u>\$664,271</u>	<u>\$1,310,031</u>
FTEs	3.500	3.500	

Id: PRK2959

Stewardship of Urban Forest, Trails, and Open Space PRK2959



Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Number of active volunteer forest stewards	12	11	17	15	18	18
Annual number of volunteer hours performed for stewardship opportunities	2,468	2,134	3,616	2,500	3,000	3,000
Total acres enrolled in active management for restoration	273	317	320	453	500	550
Percentage of total Redmond land area covered by tree foliage (urban forest) ¹	N/A	37.2%	TBD	37.4%	37.6%	37.7%

1. Based on City staff analysis of Light Detection and Ranging (LIDAR) data flown/collected in 2014 and aerials. 2015 data will be available later in 2016.

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2960

Type of Offer: OFFER - ONGOING

PARKS AND CITY BEAUTIFICATION - MANAGEMENT

Description:

What: The Parks and City Beautification offer provides high-quality maintenance and management of Redmond's developed parks, undeveloped park land, improved rights-of-way areas, municipal landscapes and beautification areas. It supports all three factors of the Clean and Green Environment priority, and in so doing soundly responds to the purchasing strategies identified in this Request for Offer. Current practices examine and implement new products, technologies and processes that continue to reap efficiencies in reduced resource needs, while recognizing emerging trends in recreation and the variety of uses for public spaces. By introducing electric utility vehicles, encouraging recycling practices and implementing energy-efficient plumbing, lighting and irrigation scheduling, we consistently demonstrate an active care for the environment.

This offer provides the services to maintain and protect property in Redmond that has public access and provides public benefit including:

- o 36 Developed parks
- o 11 Un-developed parks
- o 13 Beautification areas and municipal building sites
- o 12.4 Miles of landscaped rights of way areas

The high maintenance standards of developed parks and improved rights-of-way areas support walkability and connectivity while providing areas for active and passive recreation. The City has a tradition of actively working with community groups such as little league, scouting organizations and schools so our partnerships have greater success in achieving defined program goals. We are *proactive* in our approach to the management of ornamental trees within our park system, replacing trees and other landscape as needed to maintain healthy, vibrant landscapes that contribute to the City's canopy goals and green footprint. This offer also supports the budget priorities of Business Community (image, identity and inclusiveness and accessibility to businesses), Community Building (engagement and places) and Responsible Government (quality service).

Why: High-quality maintenance and management of these properties provides the services that enable youth and adult league teams to play sports on safe, 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; supports the community's expectations by upgrading existing facilities using conservation technologies and equipment that result in lower energy and water consumption; and ensures timely repairs are made to protect the long-term investment of public funds. The maintained landscapes in these areas contribute to the positive green image of Redmond while providing the optimum environment for relaxation, play and even enhance commute time. This offer enhances Redmond's natural beauty with maintained rights-of-way landscapes that benefit citizens and businesses. This offer provides the services that create a beautiful environment and backdrop for community events, programmed sports, youth recreation and arts and cultural events. Parks and improved rights-of-way landscapes positively contribute to connectivity with beautiful open spaces and seasonally interesting landscape.

Who: The customers affected by this offer cover a wide spectrum of the community. People of every age group, from all walks of life, benefit from parks and street-side beautification. Park users, whether for active, organized recreation or for a simple walk; through a park or along improved street-side landscaping, are impacted by the services provided in this offer.

Id: PRK2960

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2960

Type of Offer: OFFER - ONGOING

PARKS AND CITY BEAUTIFICATION - MANAGEMENT

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The Parks and City Beautification offer represents many functional areas of the Parks and Recreation Department, Operations Division that complete work at a variety of service levels dependent on occurrence, funding, and other resources. Baseline funding provides the resources necessary to maintain high-use facilities such as sports fields at a *proactive* level. A *reactive* service level is initiated to address immediate repairs or graffiti. The majority of planned work to support recreation programs, arts events, day camps, picnic reservations and general park use is completed at a *managed* level. All efforts are guided by a continual focus on innovative work practices, time-saving technologies and comprehensive cross training of staff.

Demonstrating Efficiencies: Park Operations continually implements time and/or cost saving practices to gain efficiencies and improve the customer experience. Examples include: the installation of an artificial pitching mound on the large baseball field at Hartman Park that has reduced preparation time and minimized cancelled games; the conversion to energy efficient lighting on the large sport field at Hartman Park provides better lighting at a lower cost; and the conversion to electric utility vehicles to save fuel and decrease equipment noise in parks. In addition, two staff members have completed Green Belt Lean Certification aiding in our internal evaluation of processes.

Above Baseline:

- o **New capital projects maintenance: (\$389,175)** The above baseline funding is required to provide the resources to manage and maintain recently constructed projects or planned projects to be completed within the next two years. These projects include: Downtown Park, Redmond Way landscaping improvements, NE 116th St./162nd Ave. NE roundabout, 160th Ave. NE landscaping, RCC I & II, Edge Skate Park grand staircase, Fire Station 11 and Gilman Landing landscaping improvements and recently enhanced Bear Creek Parkway landscaping. This funding will provide a managed level of service for these capital projects.
 - o **CPI inflation/market adjustment for seasonal employees: (\$67,772)** Competitive pay and/or benefits for seasonal employees are required to adequately recruit, hire and retain this critical element of our work force. The changing employment market and guidelines of the Affordable Care Act are factors in this need. This funding is required to maintain existing levels of service.
 - o **CPI inflation: (\$40,115)** Increasing costs of materials, supplies, equipment and contracted services warrant a budgetary increase to maintain the existing managed level of service. Without this increase the ability to complete routine tasks and identified repairs is compromised and service level will become *reactive* in many instances. The dollar amount is calculated at 2.2% (current CPI) on relevant budget line items only.
 - o **Park infrastructure renovation and maintenance: (\$197,000)** These funds will allow us to address the highest priority of preventative maintenance/small capital projects that are back logged due to insufficient
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Id: PRK2960

BUDGETING BY PRIORITIES

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PARKS AND CITY BEAUTIFICATION - MANAGEMENT

resources. Examples of these projects include: treatment to preserve historic log structures, renovation of the plaza at Anderson Park, concrete pathways repairs at Anderson Park, playground tile walkway repairs at Cascade View Park, brick plaza repair at Farrell McWhirter Park, Fields 5&6 drainage repairs at Hartman Park and concrete sidewalk repairs at Meadow Park. This money is an investment in the future, addresses emerging safety concerns and prevents the need for ongoing sporadic repairs or potential facility closures.

Below Baseline:

2% Scalability

- o **Landscaped Rights-of-Way Areas: A (\$212,000)** reduction in contracted maintenance of landscaped rights-of-way. This includes landscaping at: SR 202 (I-520 to City limits), NE 90th St. Bridge, Willows Rd., 140th Ave NE, Redmond Way (140th to 132nd), NE 70th St./Old Redmond Rd., 188th Ave. NE/NE 76th St., Redmond Way @ Westlake Sammamish Parkway and downtown locations. If the funding for these services is reduced, aesthetic appeal of these areas will be affected (excessive weeds, litter, overgrown plants, and un-mowed grass) resulting in decreased customer satisfaction. Liability maintenance and irrigation would continue on these sites. The service level for this program would go from *managed* to *reactive*.

3% Scalability - A 3% reduction includes items detailed above in addition to the following.

- o **Landscaped Rights-of-Way Areas: A (\$106,000)** reduction in contracted maintenance of landscaped rights-of-way. This includes landscaping at: 156th Ave. NE, NE 36th St. Bridge and 148th Ave NE. If the funding for these services is reduced, aesthetic appeal of these areas will be affected (excessive weeds, litter, overgrown plants, and unmowed grass) resulting in decreased customer satisfaction. Liability maintenance and irrigation would continue on these sites. The service level for this program would go from *managed* to *reactive*.

6% Scalability - A 6% reduction includes items detailed above in addition to the following:

- o **Landscaped Rights-of-Way Areas: A (\$49,700)** reduction in contracted maintenance of landscaped rights-of-way. This includes landscaping at: Westlake Sammamish Parkway and Avondale Rd. If the funding for these services is reduced, aesthetic appeal of this area will be affected (excessive weeds, litter, and overgrown plants) resulting in decreased customer satisfaction. Liability maintenance and irrigation would continue on this site. The service level for this program would go from *managed* to *reactive*.
 - o **Reduced mowing service: (\$23,000)** This reduction would eliminate or reduce the mowing maintenance for parks and passive areas with less public use (Farrel-McWhirter Park, Bear & Evans Creek greenway properties, Johnson Park, Idylwood Park and Smith Woods). The service level for this program would go from *managed* to *reactive*.
 - o **Removal of trash receptacles in Neighborhood Parks: (\$40,000)** This reduction would eliminate all trash receptacles in the neighborhood parks (21 total parks). Signs would be installed at the main entrances to the parks explaining the absence of trash receptacles and asking parks patrons to "pack in - pack out" their garbage. The service level would go from *managed* to *none*.
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Id: PRK2960

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2960

Type of Offer: OFFER - ONGOING

PARKS AND CITY BEAUTIFICATION - MANAGEMENT

- o **Irrigation water: (\$73,000)** This reduction would eliminate the use of irrigation water in neighborhood parks. The resulting conditions will be brown, dormant and unaesthetic grass play areas. Long term impacts would include unhealthy lawn areas with excessive weed growth and bare areas. The service level would go from *managed* to *none*.
- o **Evening lock-up security patrols: (\$76,000)** Currently a security contractor performs walk-around inspections and facilities/gates closures during the evening at several parks including Watershed Preserve, Grass Lawn, Hartman, Perrigo, Idylwood and Farrel-McWhirter. The reduction would eliminate these security services resulting in unsecured parking lots, sports fields and other facilities. Criminal activities in these parks may increase as a result of these reductions. The service level would go from *comprehensive* to *none*.
- o **Reduced mowing service: (\$75,700)** This reduction would eliminate two seasonal staff members from the current six-person mowing crew, resulting in a substantial service decrease. Grass areas in all of our developed parks would be mowed, but would not be edged or trimmed. This reduction would also result in reduced mowing frequencies at some sites. This will result in unaesthetic lawn areas. The service level would go from *managed* to *reactive*.

Note: In addition to the above Scalability, offer #PRK2966, Building Community in Public Places, directs that portions of its scalability be applied to this offer as follows:

Reduction of the Right-of-way maintenance contract (\$16,700). Park Operations proposes a reduction in the right-of-way maintenance contract. This along with the scalability of right-of-way maintenance offered in PRK2960 would reduce the level of service from *managed* to *none*.

Budget Changes:

Changes to the offer include:

- o Reduce inflationary request for operating costs by \$40,115.
- o Increase one-time funding for park infrastructure and innovation by \$197,000.
- o Increase maintenance of new capital projects (including 1.0 FTE Maintenance Technician) by \$306,872.
- o Reduce supplemental salaries by \$67,772.

Id: PRK2960

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2960

Type of Offer: OFFER - ONGOING

PARKS AND CITY BEAUTIFICATION - MANAGEMENT

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$2,604,523	\$2,738,147	\$5,342,670
Ongoing-Others	\$2,219,359	\$2,305,654	\$4,525,013
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$100,907	\$164,803	\$265,710
TOTAL	<u>\$4,924,789</u>	<u>\$5,208,604</u>	<u>\$10,133,393</u>
FTEs	25.890	26.890	

Parks and City Beautification – Management PRK2960

Citizens have safe, well maintained parks in which to recreate

Measure: Percent of citizens satisfied with maintenance of parks, trails, and green space

So that

Park users have access to safe playgrounds and City liability is reduced

Measure: Percent of reported playground accidents related to maintenance

So that

Safety concerns are identified and addressed

Measure: Percent of identified playground repairs completed

So that

We conduct monthly safety inspections of playgrounds

Measure: Percent of monthly playground safety inspections completed

Performance Measure	Actual				Target		
	2013	2014	2015	2016	2017	2018	
Percent of monthly playground safety inspections complete	100%	100%	100%	100%	100%	100%	
Percent of repairs addressed	100%	100%	100%	100%	100%	100%	
Percent of reported playground accidents related to maintenance ¹	N/A	N/A	N/A	0%	0%	0%	
Percent of citizens satisfied with maintenance of parks, trails, and green space	93%	93%	93%	95%	95%	95%	

1. This is a new measure in 2016

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2985

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER SYSTEM MANAGEMENT

Description:

What: Sustainable and efficient stormwater planning, engineering, construction, and maintenance efforts are necessary to support the healthy streams, clean water, and green environment valued by Redmond residents. This offer meets the Clean and Green priorities of "healthy urban streams", "clean drinking water", and "tree canopy". These priorities are met by planning, design, construction, operation and maintenance practices that control stormwater runoff; recharge the drinking water aquifer; and protect and replant trees. They are also met through responsible stewardship of natural and built infrastructure, restoration of habitat, and innovative cross-departmental planning and engineering to model environmental sustainability in a growing city and leave a lasting natural legacy.

Why: Each year, 11 billion gallons of rain falls on the City. Stormwater runoff that drains from hard surfaces carries pollutants to the City's drinking water aquifer and urban streams and may overwhelm pipe or stream capacity. A properly managed (built and natural) drainage system prevents flooding, infiltrates clean water into the ground and removes pollutants before they harm ecosystems. Stormwater runoff is the major contributor to the decline of Puget Sound and is a risk to the City's drinking water aquifer. Stormwater system design, construction and maintenance are governed by increasingly complex and changing regulations, meant to protect these resources. The City is required by its federal stormwater permit to provide stormwater pollution prevention, capital projects and specific operation and maintenance methods.

Who: The Stormwater Utility's customers are its residential and business rate payers, and their tenants and employees who rely on the services provided. This offer meets the customers' needs while also benefiting everyone who lives, works, plays, or invests in Redmond.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The Stormwater Utility is a cross departmental, multi-division partnership that provides the staffing, materials and equipment necessary to meet the City's clean and green priorities. Effective management of stormwater assets begins by understanding the life cycle of an asset, whether it is a pipe, catch basin, pond or stream. As the City plans for growth, planning efforts determine where new assets are needed or existing assets need improvement. Engineering design and stormwater modeling are used to select specific locations and sizes for these assets. Construction of those assets by capital projects or private developers requires engineering review with coordination by the maintenance division and inspection to ensure new infrastructure is installed appropriately. Assets are inspected, cleaned and repaired; while this is done, information is captured to inform future planning and engineering. Sometimes, additional maintenance may increase the life of an asset or replacement may be necessary. Repairs may be accomplished by the maintenance crew, while larger repairs or replacements require engineering and coordination with other capital programs.

Id: PW-2985

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2985

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER SYSTEM MANAGEMENT

Demonstrated Efficiencies: The Utility is in the midst of a multi-year effort to improve the process of life cycle management of assets. The "Asset Management Program" is a systematic process for deploying, operating, maintaining, updating and disposing of assets in the most cost-effective manner. The program leverages Lean principles by establishing a framework for decision making to improve the reliability of critical assets, embedding best practices and optimizing maintenance and operation activities which directly supports the City's ability to achieve lean objectives and creating value through risk mitigation and reducing the total cost of asset ownership.

Our services are multifaceted: from high level leadership and policy direction by management; to strategic planning, project prioritizing and financing by supervisory and support staff; to engineering design and review by stormwater engineers; to inspection, cleaning, repair and emergency response by our maintenance crews. The Utility's level of service varies by function, as noted below. The fully implemented Asset Management Program will allow a higher level of service with more efficiency. Specifically, the results of this offer are:

- o **Leadership and Policy Direction (*Managed*)** Standard and code development and technical support citywide is provided. The current focus is making low impact development the preferred and common practice for stormwater management. Participation in regional committees has helped Redmond's projects to be listed in regional plans, leading to substantial grant opportunities. Staff brings divisions and departments together in continuous improvement efforts such as problem-solving the conflicts between downtown construction dewatering with drinking water aquifer protection or stormwater system flood prevention. Meeting Purchasing Strategy 3; staff engages the community through webinars, meetings, print and web materials and other efforts that provide education and awareness to help our residential community and developers be partners in promoting clean and green lifestyles.
- o **Finance, Budget and Utility Billing (*Managed*)** The objective is for a financially sound Utility; fair, accurate and equitable billing; and excellent customer service. Efforts include financial planning and analysis, rate setting, stormwater data management and billing. Utility Billing staff coordinates resolutions to service issues with customers, bills for stormwater services, collects the stormwater utility's revenues and provides information to customers and City staff.
- o **Strategic Planning of regional facilities (*between Reactive and Managed*)** supports growth in urban centers. Consolidated maintenance of a few regional facilities is efficient and reduces greenhouse gas emissions. These regional facilities are managed with ongoing engineering, modeling and usage tracking. Staff supports other citywide planning efforts like the Transportation Master Plan, Neighborhood Plan development and private development agreements and master plans. A coordinated Stormwater Functional Plan could accommodate growth in other parts of the City and move this to a *managed* level of service.
- o **Project Engineering (*Managed*)** of capital projects and review of private development projects ensures that public and private development aligns with the Utility's strategic plan.
- o **The Inspection Program (*between Reactive and Managed*)** uses camera tools to gather data about how assets are performing and to assess risks. These essential functions are required by our stormwater permit and are fundamental to claims investigation, informing maintenance programs and infrastructure replacement planning.

Id: PW-2985

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2985

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER SYSTEM MANAGEMENT

- o **The Cleaning Program (*Reactive*)** uses specialty equipment to keep pollutants from City streets from entering pipes, catch basins, vaults, ponds and streams and to reduce flooding. Asset management implementation will move this to a *managed* level of service.
- o **Repair & Rehabilitation Program (*Reactive*)** restores deteriorating assets and components to ensure they reach their designed life. Program efforts often extend asset useful life and postpone capital expenditure. When performed by City staff there are cost savings over contracting the work.
- o **Green Redmond (*Managed*)** provides funding to Parks Operations for the Green Redmond Partnership, managed by Forterra. Parks staff work with Forterra to provide outreach, marketing, volunteer recruitment and training, with the goal of building a sustainable network of healthy urban green spaces within City Parks.
- o **Capital Investment Strategy (*Managed*)** is the prioritization and coordination of capital projects identified through strategic planning, maintenance coordination and ultimately through the Asset Management Program. Projects are also coordinated with other City projects, for efficient project delivery.
- o **Emergency Response (*Reactive*)** The Stormwater crew is the "boots on the ground" when the City has a storm related emergency or after-hours request. Whether it is clearing leaves from the storm grates during a heavy rain, cleaning up spills after a car accident or rescuing dropped keys and baby ducklings that fall into catch basins, we respond to emergencies in order to protect the public and environment.

Above Baseline: An increase of \$500,000 in this offer is requested to provide a citywide soils map to help public and private projects assess low impact development feasibility to promote this environmentally beneficial approach (\$300,000), completion of a Stormwater Functional Plan to define infrastructure needs to accommodate growth while protecting and enhancing the natural environment (\$150,000), maintenance of the new regional Overlake Station Infiltration Vault that will be in service in 2018 (\$50,000). The level of service for these activities would increase toward *managed*.

Below Baseline:

2% Scalability (\$214,000) - Could be achieved by ending the Green Redmond Partnership that promotes healthy forests and open spaces (\$100,000), reducing seasonal maintenance staffing (\$70,000) and reducing regional facilities planning (\$44,000). These reductions would impact the Tree Canopy and Healthy Streams Dashboard indicators by reducing tree planting, reducing the level of service for stormwater pond and vegetation control from *managed* to *reactive*; and reducing the availability of regional stormwater facilities. This reduction moves some levels of service toward *reactive* and others to *none*. The Green Redmond Partnership would continue in diminished capacity.

3% Scalability (\$321,000) - Includes the 2% reductions above and further reduces support of the regional stormwater facilities program (\$50,000). Policy and joint planning work with Transportation and Planning, along with the stormwater functional plan development would be reduced (\$30,000). Reduction would decrease the

Id: PW-2985

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2985

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER SYSTEM MANAGEMENT

strategic planning level of service to *reactive* and would slow support of the Asset Management Program implementation (\$27,000).

6% Scalability (\$641,000) - Would include the reductions above in addition to eliminating a supplemental engineer position (\$140,000) and further reducing planning and engineering professional services (\$160,000) to support development review, capital project review, low impact development deployment and Asset Management Program implementation. This would either slow development of public and private projects or lead to less effective infrastructure due to reduced emphasis on design and review. Maintenance efficiency would suffer as the crews continue to try to meet permit requirements without an adequate asset management program. Pervious pavement maintenance and performance assessment, culvert and steep slope pipe asset condition assessments and the 2018 rate study, would also be eliminated. A reduction (\$20,000) in operating supplies, training and basic equipment maintenance would also be included. In addition to reducing the planning level of service to *reactive*, some services would no longer be provided.

Budget Changes:

Approved new items includes:

- o Maintenance of the new regional Overlake Station Infiltration Vault (\$50,000).
- o Stormwater Functional Plan (\$150,000).
- o Citywide soils map (\$300,000).

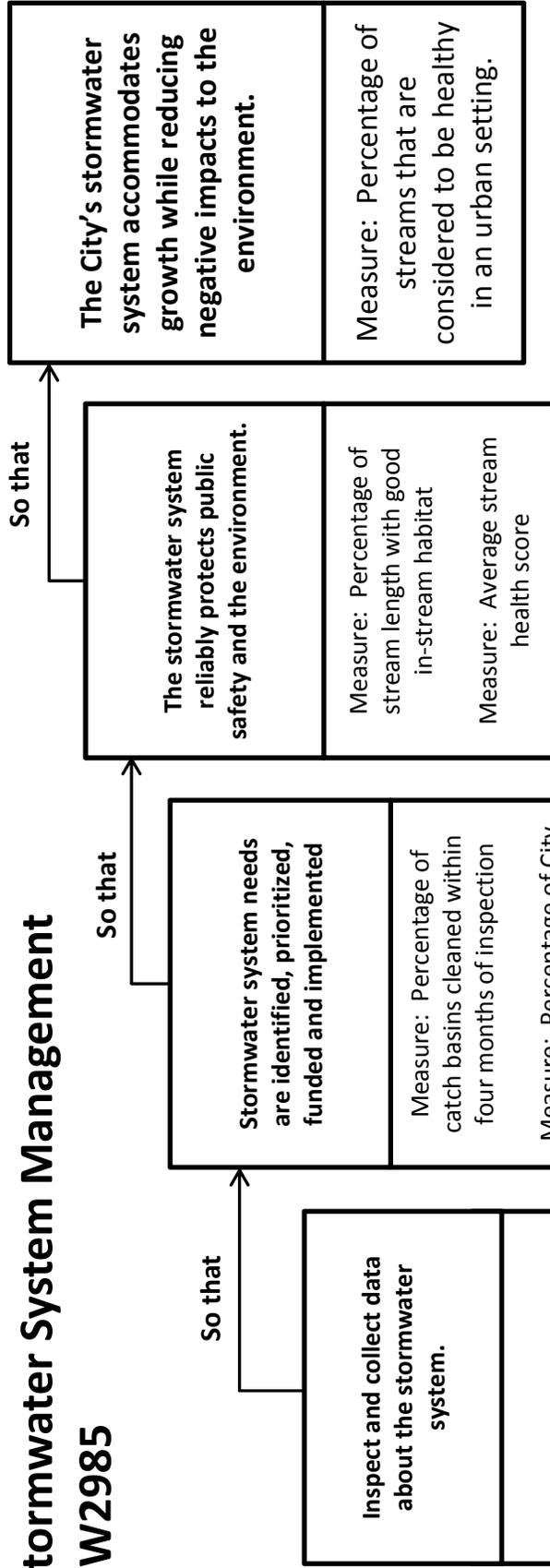
Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$2,330,115	\$2,385,197	\$4,715,312
Ongoing-Others	\$2,962,555	\$2,994,612	\$5,957,167
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$450,000	\$50,000	\$500,000
TOTAL	<u>\$5,742,670</u>	<u>\$5,429,809</u>	<u>\$11,172,479</u>
FTEs	22.911	22.911	

Stormwater System Management

PW/2985



Performance Measure	Actual				Target		
	2013	2014	2015	2016	2017	2018	
Number of catch basins inspected for maintenance needs	2,471	3,569	958	1,400	5,000	5,000	
Percentage of catch basins cleaned within four months of inspection (New) *	N/A	New	97%	85%	85%	85%	
Percentage of City with adequate stormwater flow control	17.9%	18.2%	20.4%	21.5	23%	24%	
Percentage of stream length with good in stream habitat	21.7%	21.9%	22.0%	22.3%	23%	23.5%	
Average stream health score**	19	21	22	23	23	24	

*NPDES stormwater permit requires inspected catch basins that contain 60% or more debris in sump, to be cleaned within six months of inspection.

** Ultimate target is 36.

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2986

Type of Offer: UTILITY OFFER - ONGOING

SURFACE AND GROUNDWATER QUALITY MANAGEMENT

Description:

What: The Surface and Groundwater Quality Management offer protects residents from pollution and restores the health of our community's natural resources, including: healthy surface water ecosystems, clean and plentiful groundwater (source for 40% of drinking water in Redmond), and well managed tree canopy in sensitive areas. The offer funds programs that improve our natural resources, including groundwater quality protection programs, habitat restoration programs, and stormwater management programs (excluding engineering which is in a separate Stormwater Systems Management offer).

Why: The offer aligns with the City's culture of environmental stewardship that the community highly values. Most of the 11 billion gallons of rain that falls on Redmond annually becomes stormwater runoff that degrades our surface waters, carries pollution to where we recreate, and threatens our drinking water supply. Restoring our surface waters, protecting our drinking water supply, increasing tree foliage and protecting our community from pollution are critical to our quality of life, public health, recreation, sustainability and economy. Redmond is governed by increasing regulations that mandate the City implement programs that are included in this offer. Regulations include the Clean Water Act, Clean Drinking Water Act, Endangered Species Act and the municipal stormwater discharge permit (NPDES Phase II permit).

Who: Customers affected include everyone who lives, works, plays, and invests in Redmond. Programs in this offer support other city departments, our community and the region by restoring a healthy environment in an urban setting and providing a lasting natural legacy.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The offer results in sustaining our local drinking water supply, managing negative impacts to our environment, restoring the health of our surface waters and protecting the public from consumption and contact with pollution. Redmond has strategically developed programs that address the intent of multiple regulations simultaneously, making our programs more effective and holistic at restoring our environment. The offer directly contributes to the Clean and Green priority and also supports the Infrastructure and Growth priority.

Demonstrated Efficiencies: Process improvements over the last biennium include improved strategies for public engagement, groundwater dewatering policy development, cross training of staff, using technology to collect field data more efficiently, developing our asset management system and developing a new groundwater model. Other efficiencies gained over the last biennium include securing state and federal grants to fund local programs/projects, using federally subsidized restoration site maintenance, sustaining the effectiveness of our programs with less staff, streamlining the City's response to state and federal regulations.

Id: PW-2986

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2986

Type of Offer: UTILITY OFFER - ONGOING

SURFACE AND GROUNDWATER QUALITY MANAGEMENT

- o Pollution Prevention efforts focus on inspection, outreach, technical assistance and spill response. Stormwater infrastructure and source control inspections provide regular inspection and cleaning of stormwater infrastructure and is the most cost effective way to keep pollution out of the environment. Technical assistance on proper hazardous materials storage and construction site management minimizes pollution. Spill response focuses on minimizing impacts once pollution is released and educating field personnel about effective spill response and cleanup. Pollution prevention efforts are focused on achieving voluntary compliance. Success is highly dependent upon establishing regular contact and building positive relationships with the community and staff throughout the City. Level of service: *managed*.
- o Monitoring surface and groundwater quality and quantity protects our drinking water supply by providing early warning of potential water supply contamination and provides information on the health of our surface waters. Dashboard indicators informed by monitoring included in this offer are clean drinking water, healthy streams and tree canopy abundance. With grant funding, this offer includes a regionally significant watershed monitoring program that measures surface water health in responses to our actions to restore aquatic habitat. Level of service: *proactive*.
- o Restoration Site Maintenance is critical for our habitat restoration projects to be successful at reestablishing tree foliage in sensitive areas, providing thermal relief for humans, surface waters and wildlife. When trees mature and fall into surface waters, healthy habitat is created. The majority of restoration site maintenance is performed cost effectively through the federally subsidized Washington Conservation Corps (WCC). Level of service: *managed*.
- o Regional and Cross Departmental Partnerships include water quality monitoring, salmon recovery, regulatory compliance, advancing effective stormwater management, regional drinking water supply sustainability, surface water pollution cleanup plan alternatives and improving the performance of low impact development techniques. Our partnerships have resulted in Redmond being a regional leader, allowing us to leverage and acquire state and federal funds to restore our natural resources. Level of service: *managed*.
- o Planning efforts focus on implementation of Comprehensive Plan policies, municipal stormwater permit compliance, grant application writing and administration, zoning and municipal code changes, groundwater modeling and implementation of the citywide Watershed Management Plan. Beginning in 2017, green construction practices such as low impact development will be the preferred approach to development and a focus of planning efforts. Level of service: *managed*.

Above Baseline: The above baseline request for funding is focused on improving the level of service from *reactive* to *managed* for public involvement and awareness, stakeholder engagement and education.

- o Groundwater Model Development - \$75,000 one-time expense to enhance groundwater model development that is currently underway. Once complete the model will be used to adjust local regulations applied through groundwater protection zones. This increase will enhance the modeling project to better inform policy and stakeholder involvement. Level of service: *reactive to managed*.
 - o Water Quality Monitoring Integration - \$100,000 one-time professional services funding to develop and implement improvements to Redmond's water quality monitoring program to increase the level of service from
-

Id: PW-2986

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2986

Type of Offer: UTILITY OFFER - ONGOING

SURFACE AND GROUNDWATER QUALITY MANAGEMENT

proactive to comprehensive. Work involves integrating elements of the groundwater wellhead and drinking water operations programs to create coordinated monitoring plans, data sharing and management, data analysis and forecasting, risk assessment of emerging pollutants and the fate of pollutants between the groundwater monitoring wells and supply wells. This effort will reduce the potential risk of aquifer and drinking water supply contamination.

- o Rental Space for Operations at the 90th Street Building -\$25,000 ongoing expense to relocate the Washington Conservation Corps crew, water quality laboratory and field equipment storage from the Sammamish River Business Park to a new location, yet to be determined. Rent for this new location will be needed through 2018. Level of service: *reactive to managed*.
- o Increase Public Involvement -\$75,000 ongoing for stakeholder engagement and strategic communications about water quality concerns (drinking water and surface waters), low impact development and aquatic habitat restoration efforts. Funding enables the City to engage the public using techniques identified in the 2015 Citizen Survey that better inform our community. Level of service: *reactive to managed*.
- o Conversion of 1.0 Limited Duration FTE - \$119,136 for the year and a half of the biennium which is expected to be grant funded. For six years' state grants have funded a limited duration FTE who inspects and assists business owners in managing hazardous waste, reducing the risk of drinking water contamination. The grant renews every two years. Converting the position to a permanent FTE is budget neutral and provides efficiency in staffing this position. Currently, every two years the position is vacated, advertised and rehired. If grant funding for the position is lost in the future the position would be eliminated. Level of service: *managed*
- o Low Impact Development Training -\$15,000 one-time funding to train engineers, inspectors and planners about green construction practices and low impact development (LID) techniques. Good customer service requires staff have current knowledge of these practices.

Below Baseline:

2% Scalability (\$90,000) - Reduce groundwater quality monitoring that provides early warning of pollution in the drinking water supply (\$50,000). LOS: *managed to reactive*. Reduce maintenance of existing restoration projects (~60 acres) and eliminate volunteer planting events staffed by Washington Conservation Corps ("WCC") (\$40,000). Level of service: *proactive to reactive*.

3% Scalability (\$140,000) - In addition to all 2% reductions, eliminate replacement plant and beaver protection fencing supplies to maintain existing restoration sites by the WCC (\$10,000). Level of service: *proactive to reactive*. Reduce funding for consultants (scientists, data analysts, modelers) to support staff with implementing the citywide Watershed Management Plan (\$40,000). Level of service: *managed to reactive*.

6% Scalability (\$300,000) - In addition to 2% and 3% reductions, reduce the WCC full time federally subsidized crew to a 6 month unsubsidized maintenance contract (\$110,000). This would focus maintenance on new (~30 acres) sites with permit requirements. Level of service: *proactive to reactive*. Reduce funding for consultants (engineers, scientists, surveyors and modelers) to support staff with the municipal stormwater permit, stakeholder engagement and communications and source tracing of pollution (\$35,000). Level of service: *managed to reactive*. Reduce funding for

Id: PW-2986

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2986

Type of Offer: UTILITY OFFER - ONGOING

SURFACE AND GROUNDWATER QUALITY MANAGEMENT

existing supplemental staff that reviews development projects for impacts to groundwater, dewatering permit review and groundwater sustainability plan development (\$15,000). Level of service: *managed* to *reactive*.

Budget Changes:

Changes to the offer include:

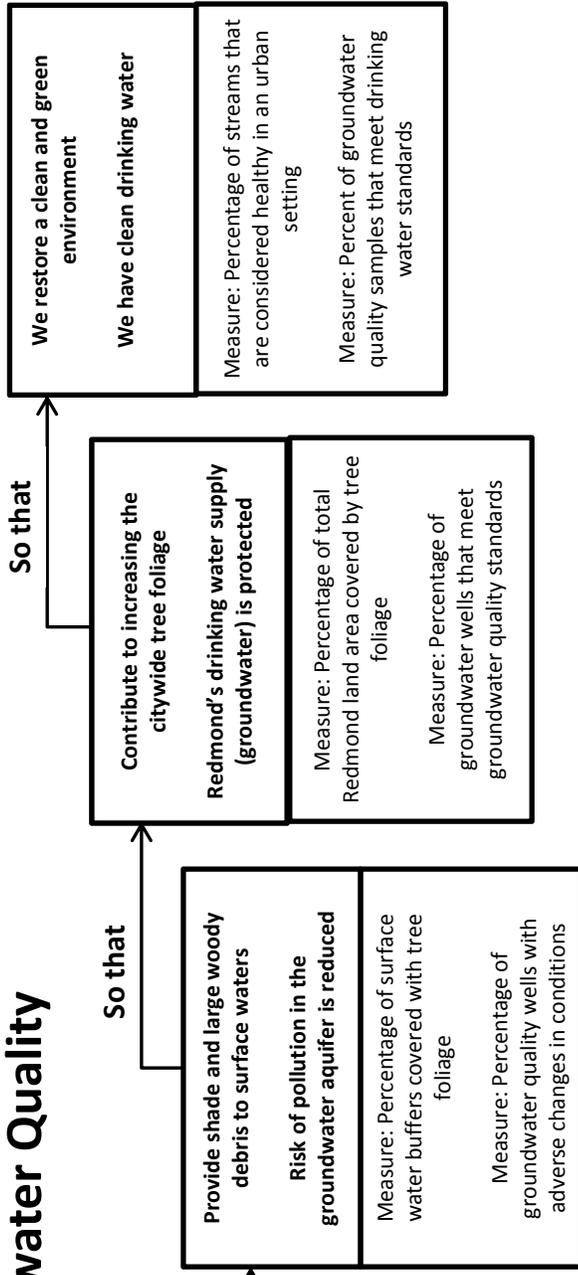
- o Convert a 1.0 limited duration Engineer Technician to ongoing for business education and outreach (119,136).
- o Fund new request for enhancement to the ground water model development (\$75,000).
- o Fund new request for water quality monitoring integration (\$100,000).
- o Reduce new funding for stakeholder engagement and strategic communications (\$75,000).
- o Reduce new funding for rental space for operations at the 90th Street Building (\$25,000).
- o Reduce new funding for Low Impact Development training (\$15,000).

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$1,252,095	\$1,282,576	\$2,534,671
Ongoing-Others	\$1,371,407	\$1,299,586	\$2,670,993
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$175,000	\$0	\$175,000
TOTAL	<u>\$2,798,502</u>	<u>\$2,582,162</u>	<u>\$5,380,664</u>
FTEs	10.350	10.350	

Surface and Groundwater Quality Management PW2986



Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Acres of tree plantings and maintenance by WCC Crew	82	84	85	97	99	101
Percentage of high risk sites visited and provided technical assistance to reduce pollution risk	12%	45%	70%	100%	100%	100%
Percent of surface water buffers covered with tree foliage ¹	N/A	52.2%	N/A	52.3%	N/A	52.5%
Percentage of groundwater quality wells with adverse changes in conditions	NA	15%	14%	0%	0%	0%
Percent of total Redmond land area covered by tree foliage ²	N/A	37.2%	TBD	37.4%	37.6%	37.7%
Percentage of groundwater wells that meet groundwater quality standards	NA	NA	51%	57%	60%	60%
Percentage of streams that are considered healthy in an urban setting ³	10%	9%	TBD	17%	17%	17%
Percent of groundwater quality samples that meet drinking water standards	NA	NA	86%	100%	100%	100%

1. Surface water buffer tree foliage analysis happens every two years when the City updates aerial photos.
2. Based on in-house analysis of LiDAR data flown/collected in 2014 and aerials, 2015 data will be available later in 2016.
3. Benthic bug index score (BIBI) of 36 indicates healthy streams. Samples collected but data not available for 2015.

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

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

Id: PW-2982

SOLID WASTE MANAGEMENT & RECYCLING

Description:

What: The Solid Waste Management and Recycling offer provides garbage and recycling services to Redmond residents, businesses and city facilities. Primary services include: 1) management of the comprehensive contract with Waste Management for the collection and disposal of garbage, recycling, and organics (yard waste and food waste) from single-family, multi-family and commercial customers; 2) three community collection events; 3) outreach, education and technical assistance to individuals and businesses; 4) regional coordination with the King County Comprehensive Solid Waste Management Plan; and 5) litter pickup. This offer provides management of the solid waste contract and garbage and recycling/waste reduction programs, which keep our city clean and protect natural resources from the impacts of the solid waste stream.

Why: All garbage generated within the city is disposed of in the Cedar Hills Landfill. Landfills are a major contributor to greenhouse gas emissions. The goals of this offer are to minimize the solid waste stream, maximize waste reduction and recycling, dispose of the remaining wastes in a manner as safe as possible and practical, and provide cost effective and efficient customer service to rate payers. To maintain low garbage fees, it is important to extend the life of the Cedar Hills Landfill as long as possible. Once the landfill is closed, costs will rise as garbage will 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, Reuse and Recycle". Also, state law requires municipalities to plan for solid waste management.

Who: The primary customers of this offer are 12,000 residential households and 900 businesses/multi-family complexes that subscribe to garbage, recycling and organics collection. Garbage collection is also needed for municipal operations, such as offices on the City campus, parks, on-street garbage cans and community events, including Derby Days, Redmond Lights and So Bazaar. The Solid Waste Management and Recycling offer also supports King County in comprehensive planning for the regional solid waste management system. Everyone who lives, works, shops in or visits Redmond enjoys clean city streets and sidewalks that are clear of litter and trash.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: This offer results in waste reduction which reduces greenhouse gas emissions from garbage generated within the city. It also results in responsible government and customer service by providing garbage, recycling and compost collection services at a reasonable cost to single-family homes, businesses and multi-family complexes. This offer helps keep household hazardous waste out of the waste stream which reduces the chances of it entering the environment. The recycling rate and solid waste stream for single family residences, a dashboard measure, is an indicator of the community's waste prevention efforts.

- o **Solid Waste Contract** - In 2015, the city negotiated a new contract with Waste Management to collect garbage, recycling (paper, plastics, glass, metal, etc.) and compostable (food waste and yard waste) pick-up. The new contract includes weekly collection of residential food and yard waste, compared to every-other-week winter
-

Id: PW-2982

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2982

Type of Offer: OFFER - ONGOING

SOLID WASTE MANAGEMENT & RECYCLING

collection under the previous contract. An additional service is now available to customers who live in townhome or cottage-style units with limited yard space: a small, 25-gallon food container option. Commercial and multi-family customers can now increase the amount of free recycling provided as part of their garbage service from 150% to 200% of garbage capacity. The new contract began in January of 2016 and will continue until 2025. Waste Management has been an active partner with the City on community events such as Derby Days and Redmond Lights. Management of the contract, which includes compliance and resolving customer complaints, is currently provided at a *proactive* level of service.

- o **Community Collection Events** - Residential materials that are either too bulky or too difficult to be recycled or disposed of through the weekly curbside service such as tires, batteries, metal, appliances, toilets, furniture and construction debris can be dropped off for recycling and disposal at three collection events. Last year, Redmond collected more than 400 tons of material 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 and the environment. Without these popular community collection events, residents would otherwise have to get rid of their bulky materials at one of King County's transfer stations. The events provide a sustainable option for getting rid of large items that are not collected curbside and provide a cost effective service to Redmond residents. Because the events are funded, in part, by County and State grants, residents outside of the city limits are also allowed to participate. The events also partner with the community organization, Hopelink, which collects food and cash donations from participants that attend the event. Community events are currently provided at a *proactive* level of service. The events have grown in size and popularity. In the last biennium, staff added additional collection of mattresses, Styrofoam and plant containers. Staging was changed to reduce traffic impacts to the intersection, the post office and non-event traffic.
- o **Education and Outreach** - Innovative outreach and education programs, such as the waste-free lunch kits (EcoLunch Eastside) and kitchen compost pails, encourage resource conservation and help people find alternatives to waste (such as reuse and recycling), which improves the community's environmental stewardship. Currently at a *managed* level of service, technical assistance to businesses for recycling and the organics program helps businesses save on their garbage bills and reduce their waste. In 2015, an estimated 700 tons of food/organics were recycled through the commercial organics program. The program is continuing to expand to multi-family complexes.
- o **In-house (City facilities) Waste Reduction** - The focus in 2017-2018 is to reduce the City's carbon footprint and waste stream by leading in the use of best management practices such as garbage/recycling containers that are consistent and co-located across the city campuses and renewed organics collections beyond City Hall. Recently, conference room in City Hall were set-up with a dual-system for garbage and recycling which is more intuitive than the previous set-up which helps employees recycle properly and helps janitorial staff service the garbage and recycling containers properly. In-house recycling is currently provided at *reactive* to *managed* level of service, depending on the location. The goal is to increase the level of service to *managed* across the city.
- o **Regional Coordination** - As part of the King County solid waste system, the City participates in regional advisory committees related to operation of its transfer stations, solid waste comprehensive planning, Cedar Hills landfill and solid waste programs. The cost to operate the King County system is funded by garbage

Id: PW-2982

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS
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Id: PW-2982

SOLID WASTE MANAGEMENT & RECYCLING

customers through disposal costs in their garbage bills. This offer helps keeps those cost manageable through involvement and influence in policy discussion at the County level.

- o Other programs include residential organics outreach and promotion, grant administration and litter pick-up. This offer supports state legislation and regional efforts for take-back programs for electronics, compact fluorescent bulbs, medicine and latex paint. The Solid Waste Management and Recycling offer also supports Responsible Government through fiscally responsible contract management and regional participation in the King County Comprehensive Solid Waste Plan.

Above Baseline: A 3.2% increase includes a request of \$41,536 to convert an existing 0.8 full time equivalent (FTE) employee for education and outreach to a 1.0 FTE. This would increase the level of service for education and outreach and contract compliance, especially considering that the solid waste contract was recently renewed after fourteen years and is expanding food waste collection program to multi-family complexes. The remaining request for one-time funding of \$19,400 would fund the purchase of recycling bin system to complete the implementation of consistent garbage and recycling program for City employees and City facilities. A consistent approach will provide 1) an overall future savings to the city, 2) waste reduction through consistent collection system across the City that all employees and the janitorial staff understand, and 3) increased internal customer service.

Below Baseline:

2% Scalability (\$38,000) - The reduction in expenses could be achieved by reducing a supplemental employee from 1,500 hours to 500 hours (70%) who supports solid waste staff and programs. This could reduce the level of service of outreach, communications, program development and legislative review related to residential, multi-family and commercial; Derby Days vendor waste and contract management.

3% Scalability (\$57,500) - The reduction in expenses could be achieved by eliminating the supplemental employee (\$52,500) as described above and reducing funding for the consultant service (\$5,000) for contract issues, compliance and technical review. With the loss of a supplemental position, existing staff would need to balance priorities between in-house education and outreach, grant management, contract management and other program administration with communications, program development and legislative support. An audit of the solid waste contract would not occur.

6% Scalability (\$115,000) - The reduction in expenses could be achieved by eliminating the supplemental position (\$52,500) and reducing consultant support (\$5,000) as described above, plus reducing consultant services to provide recycling and technical assistance and oversight to businesses recycling food waste and other compostables (\$57,500). The commercial organics program is funded by the city's administration fee and requires careful oversight to assure that Waste Management is billing the city correctly. This is the component of the waste stream that has the highest potential for waste diversion. Technical assistance helps businesses set up food waste composting in-house. Reallocating could be possible, but the overall level of service for education, outreach and technical assistance would drop from *managed* to *reactive*.

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Budget Changes:

Changes to the offer include:

- o Convert a .80 FTE for education and outreach to a 1.0 FTE (\$41,536).
- o Add new recycling bin system for City facilities (19,400).
- o Reduce supplemental employee funding (\$35,000) and reduce professional services by (\$3,000).

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$452,614	\$463,947	\$916,561
Ongoing-Others	\$488,047	\$488,689	\$976,736
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$19,400	\$0	\$19,400
TOTAL	<u>\$960,061</u>	<u>\$952,636</u>	<u>\$1,912,697</u>
FTEs	3.800	3.800	

Solid Waste Management & Recycling PW2982

Green house gas emissions from waste stream are minimized

Measure: Reduction in greenhouse gas emission from solid waste stream

So that

The solid waste stream is minimized to support a healthy environment

Measure: Pounds of garbage generated per commercial employee

So that

Commercial organics are diverted from the waste stream

Measure: Tons of organics diverted from waste stream as a result of participation

So that

Provide education and outreach to businesses and multi-family complexes about foodwaste recycling.

Measure: The number of businesses/multi-family complexes participating in organics service

Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
The number of businesses/multi-family complexes participating in organics service	160	165	215	235	255	275
Tons of organics diverted from waste stream as a result of participation	448	495	600	650	700	750
Pounds of garbage generated per commercial employee	408	424	425	420	415	410
Reduction in greenhouse gas emissions from solid waste stream	TBD	TBD	TBD	TBD	TBD	TBD