
COMMUNITY BUILDING

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

COMMUNITY BUILDING

I WANT A SENSE OF COMMUNITY AND CONNECTIONS WITH OTHERS

REQUEST FOR OFFERS

TEAM MEMBERS

Team Lead: Shannon Norman, Fire
Team Member: Ernest Fix, Public Works
Team Member: Ron Harding, Police
Team Member: Patrick McGrath, Planning

DASHBOARD INDICATORS

Indicator 1: Percent of Redmond residents reporting they feel informed about community events, programs, volunteer opportunities and issues.

Measure Description: A measure used to indicate the success of information tools the City uses to inform the public and keep them engaged in civic and community events.

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

Indicator 2: Percent of residents reporting they are satisfied with their engagement in community events, programs and volunteer opportunities in the community.

Measure Description: A measure used to determine the degree to which community members can be actively involved in their community. The measure recognizes that not everyone seeks to be involved in community events, but will capture those who want such involvement. The indicator is not exclusive to participation in City programs and events, but rather speaks to participation in other types of community programs (e.g. church, non-profit, organized sports, etc.).

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

Indicator 3: Percent of Redmond citizens responding positively to a survey question that rate the overall sense of connection to the community.

Measure Description: A measure used to reflect a "sense of community" felt by residents.

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

INTRODUCTION/SUMMARY OF CAUSE & EFFECT MAP

Our Cause and Effect Map identifies four factors that create a sense of community and connections with others:

- 1) Engagement
- 2) Places
- 3) Events
- 4) Identity

These factors were developed from community input and verified through many research sources.

Factor 1: Engagement

Community engagement is dependent on successful communication that enhances every resident's ability to connect to others and access services. Encouraging a variety of partnerships and volunteerism while maintaining an accessible, responsive government is critical to the development of a connected community. We are seeking to develop venues for residents, businesses and government to exchange ideas and form partnerships to achieve community goals.

Factor 2: Places

Successful community building is dependent on having inviting and accessible places to gather, find respite or make connections. When successful, these places provide an anchor for community life while sustaining the surrounding environmental, economic and social contexts.

Factor 3: Events

Events offered in Redmond should encourage participation and build a sense of community. Redmond's events should reflect the diversity of our community expressed through art, culture, education and recreation. Activities with a wide range of sizes, locations and characteristics promote connections with others.

Factor 4: Identity

Though known as a technology center, Redmond strives to maintain a human dimension that is as inclusive as it is unique. While the City continues to grow, it should preserve its connection to history and retain its welcoming, safe and green environment. Redmond's cultural diversity and community pride are important aspects of building community.

PURCHASING STRATEGIES

WE ARE LOOKING FOR OFFERS THAT:

Strategy 1: Promote civic partnerships and opportunities to collaborate.

We desire offers that support partnerships and encourage participation by residents, businesses and community organizations. Specifically, we favor offers that leverage dollars, time, knowledge and success by working together via partnerships. Partnerships can be cross-departmental, local or regional. Partnerships can also include the opportunity for Redmond residents to volunteer their time and knowledge or use City services.

Strategy 2: Include broad and inclusive communication strategies.

We favor offers that demonstrate effective and credible communication plans for the City or an individual program's target audience. Redmond residents receive information and stay connected in a variety of ways including social and online media, as well as traditional broadcast and print media, or face-to-face. Offers should make creative use of existing and/or emerging communication venues.

Strategy 3: Provide opportunities for shared experiences.

We favor offers that encourage residents to engage in activities with their friends, neighbors and other Redmond residents. Shared public experiences are important to foster a sense of community and build connections. The City strives to provide diverse programs for all at a variety of times and locations.

Strategy 4: Encourage pride and a sense of community in the City and its neighborhoods.

We favor offers that highlight diversities while strengthening and uniting the community. A diverse population of residents and businesses chooses to call Redmond home. Community identity is developed when people are encouraged to interact with others during daily routines or unique events. Identity is also strengthened when we preserve and acknowledge our history.

Strategy 5: Promote public and private gathering spaces.

We favor offers that provide places for residents to enjoy or connections that bring people to those places. Public and private spaces offer opportunities for people to meet, interact and share. Successful social surroundings that are varied, convenient and accessible, can draw Redmond residents out of their homes and invite participation within the larger community. Offers should demonstrate economic and environmental sustainability.

NOTES/PRACTICES/SUPPORTING EVIDENCE

1. 2013-14 Community Building Request for Offers
2. 2013-14 Business Community Request for Offers
3. 2009 COR Citizen's Survey Report
4. 2011 COR Citizen's Survey Report
5. 2013 COR Citizen's Survey Report
6. Jacobs, Jane (1961) The Death and Life of Great American Cities.
7. http://courses.washington.edu/wcstudio/SLU/1-Comm_ID_Section.pdf
8. <http://infed.org/mobi/community/>
9. <http://aricherlife.org/benefits.html>
10. <http://www.extension.umn.edu/community/news/community-festivals/>
11. <http://www.epa.gov/smartgrowth/buildingblocks.htm>

2013-14 Community Building Request for Offers included the following references:

12. Oldenburg, Ray (1989, 1991). The Great Good Place
13. 2009-10 Community Building Request for Offers
14. 2011-12 Community Building Request for Offers

15. 2009-2010 Business Community Request for Offers
16. <http://www.codepublishing.com/WA/Redmond/CompPlan/PDF/index.html>
17. <http://www.hks.harvard.edu/saguaro/>
18. <http://www.communityindicators.net.au/>
19. <http://www.bettertogether.org>, <http://www.bettertogether.org/pdfs/Arts.pdf>
20. http://www.civicpartnerships.org/docs/tools_resources/community_indicators.htm
21. Putnam, Robert D. Bowling Alone. The Collapse and Revival of American Community (Simon and Schuster, 2000)
22. 11. Putnam, Robert D. (1996). The Civic Enigma. June 2005 reflection back on 1995 article Bowling Alone and what's been learned since then.
23. Putnam, Robert D. (7/28/04). Health By Association: some comments. International Journal of Epidemiology.

Community Building

1 - Engagement

Communication
Volunteerism
Human Services
Accessible, Responsive
Government
Community Involvement

2 - Places

Inviting
Sustainable
Encourages Connections
Convenient and Accessible

**I want a sense of community
and connection with others.**

3 - Events

Variety of Gathering Types
Encourage Participation
Celebrate Diversity
Arts, Culture,
Education, and
Recreation

4 - Identity

Clean, Green, Safe, and Welcoming
Neighborhood Identity
Community Pride
Cultural Diversity

COMMUNITY BUILDING 2015-2016 OFFER SUMMARY

OFFER ORDER

Page No	Offer #	Offer	Department	2015-2016 Adopted Budget ¹
106	EXE2871	Community Building through Communications	Executive	\$2,139,472
110	FIN2838	Community Engagement Solutions	Finance	\$657,862
114	PLN2821	Strategic Investments in Human Services	Planning	\$2,266,034
118	PRK2808	Making Great Public Parks and Places	Parks	\$5,329,349
123	PRK2811	Lifelong Learning and Social Enrichment	Parks	\$4,988,261
127	PRK2812	Community Engagement through Arts and Events	Parks	\$1,565,229
131	PLN2876 ²	Infusing Racial Equity into City Services - Unfunded	Planning	\$0
			Total	\$16,946,207

OFFER RANKINGS

Department	Offer #	Offer	Results Team Ranking	
			Staff	Civic
Parks	PRK2811	Lifelong Learning and Social Enrichment	1	2
Parks	PRK2812	Community Engagement through Arts and Events	2	5
Parks	PRK2808	Making Great Public Parks and Places	3	4
Planning	PLN2821	Strategic Investments in Human Services	4	1
Finance	FIN2838	Community Engagement Solutions	5	6
Executive	EXE2871	Community Building through Communications	6	7
Planning	PLN2876 ²	Infusing Racial Equity into City Services - Unfunded	7	3

Notes:

1. Adopted Budget totals may not include ending fund balances and fund transfers for all offers.
2. PLN2876 (Infusing Racial Equity into City Services - Unfunded) offer expenses will be absorbed in existing workload.

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE2871

COMMUNITY BUILDING THROUGH COMMUNICATIONS

Description:

What: The Communications office coordinates and provides comprehensive communications for the City. This enables the City to:

- Engage the community in a two-way conversation about the City's strategic vision, goals and initiatives to help realize community priorities;
- Ensure transparency and increase citizen awareness of government actions and activities;
- Build community awareness and cohesion;
- Facilitate internal City communications; and
- Bring together the community's diverse perspectives, cultures and interests to create a shared sense of community.

We do this by:

- Developing and implementing strategic communication plans;
- Providing opportunities to engage in a two-way dialog with the community;
- Issuing press releases and providing other information to ensure that the public is informed and that there is transparency;
- Publishing the FOCUS newsletter and other marketing collateral that help inform our citizens, businesses, neighbors and others about the City's key initiatives;
- Developing and maintaining a professional and consistent look and feel to the City's website and print materials;
- Recording council meetings;
- Producing videos and other content for viewing on Redmond Community Television (RCTV), YouTube and other communication channels;
- Working collaboratively with other City departments to ensure consistency of message and imaging for programmatic communications; and
- Coordinating the biennial citizen survey which serves as the vehicle for many of the measurements identified in offers in each of the budget priorities.
- Working together with Information Services (IS) staff to identify, research and implement new and enhanced technologies to meet the needs of our diverse community.

Why: The communication program's goal is to meet the communications marketing needs and expectations for all departments and community members, to share initiatives that contribute toward achieving the City's short and long-term vision, the lens of the City's mission, the six budget priorities and the Capital Investment Strategy.

Synchronizing and coordinating marketing strategies as well as the frequency of engagement, grows the levels of customer satisfaction. Promoting initiatives, programs and projects across City departments, boards, commissions and Council, allows us to tell the City's story in support of ongoing infrastructure investments, neighborhood planning, innovation, natural resource investments, arts, parks, recreation, transportation, business and pedestrian safety. These efforts align to encourage community building via an informed citizenry and greater two-way dialog on key issues, and are measured through feedback and participation. Our goal is to provide the City successful community marketing opportunities that increase the level of knowledge, understanding, satisfaction and engagement among various community groups.

Id: EXE2871

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE2871

COMMUNITY BUILDING THROUGH COMMUNICATIONS

Who: Our customers include: City employees, Redmond citizens, Redmond business owners along with their employees and customers, Redmond civic organizations, visitors to the community, regional partners and those seeking to locate to Redmond.

Results:

Baseline: Current full-time equivalent (FTE) employee authorization is at 4.0 employees and 1.0 limited duration (LTD). Survey and social media data reflect our customer base as a culturally diverse audience that requires us to define our messages differently and work with ongoing social media advancements to achieve a higher level of engagement across the City. Since the end of 2013 our marketing efforts have significantly increased the City's visibility and achievements by placing hundreds of news stories online and increasing print stories by 68%, with an improved format of more visually appealing graphics and images to help build followers. This resulted in additional increases of Twitter followers by 81%, Facebook likes by 130%, YouTube views by 515%, website visits by 8% and new visits by 47%. Based on 2014 first quarter activity, we project a continued upward growth across all platforms through the end of the year. To meet the increased demands for communication support in the City, staff capacity increased in 2013 with the use of 2.0 LTD employees who have focused on meeting the growing internal department service needs and external citizen desires for engaging easy to access information based on graphic design/video demands, building marketing campaigns that increase awareness and attract participation and developing interactive social media platforms that further community building. Converting these 2.0 LTD employees to 2.0 regular FTEs, providing them with the necessary tools and equipment and the addition of a .50 FTE (see below) will be necessary to continue to provide this level of service.

Above Baseline: An effective communications team requires a wide range of expertise: writers, graphic designers, videographers, multi-media specialists and strategists. Additional creative service and project management staff will streamline reliance on external consultants and save the City money. Campaigns and outreach efforts will be synchronized resulting in greater cohesion in messaging, linkages and relationship building with citizens.

An increase of 5.9% or \$84,584 for two years would fund an addition of a .50 FTE, Video Specialist to provide dedicated evening meeting and outreach/engagement coverage.

Below Baseline: A 5% or \$70,614 reduction in the program would reduce service capacity and would not keep pace with the City's current communication needs. This would result in: significant reductions to video, social media, feature stories and graphic design, and support to projects and initiatives. Communications needs, in turn, would be covered by outside contractors at a higher cost to the City or not covered by video and be audio only. All departments utilize and grow their ongoing outside contracts for design, video productions and marketing at a higher cost/benefit, with little to no alignment around messaging or a Citywide perspective. A reduction in services will adversely impact spending in other departments as marketing requirements do not go away. Our lack of staff and services will be further offset with outsourced consultant services by departments needing to fill their marketing requirements. Messaging and communications efforts will become fragmented with less cross departments synchronization while increasing the use of multiple outside consultants, producing messaging, strategies and identities independent of each other.

Reducing the printed version of City newsletter from four to two issues a year would result in a cost savings of \$52,000 or 4% over two years. This will limit the City's ability to effectively inform citizens. The 2013 Citizen Survey showed that 65% of those surveyed use the newsletter to get informed. Natural Resources have a shared financial cost and would need to rely on other platforms to market information. Another direct impact to newsletter production is staff

Id: EXE2871

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE2871

COMMUNITY BUILDING THROUGH COMMUNICATIONS

capacity; if funds are available to produce the newsletter, but staff is reduced, the newsletter will still be produced less often and quality of feature stories highlighting City accomplishments would suffer as the newsletter would reflect more event type notices only.

An additional \$18,614 or 1% reduction would come from other areas (printing, ads and creative services) to reduce impact to one area, resulting in decreased communication support (including graphic design, video and website activities) that would negatively impact all City departments' ability to effectively communicate with the public.

Prelim Changes:

Recommended decreases to the offer include:

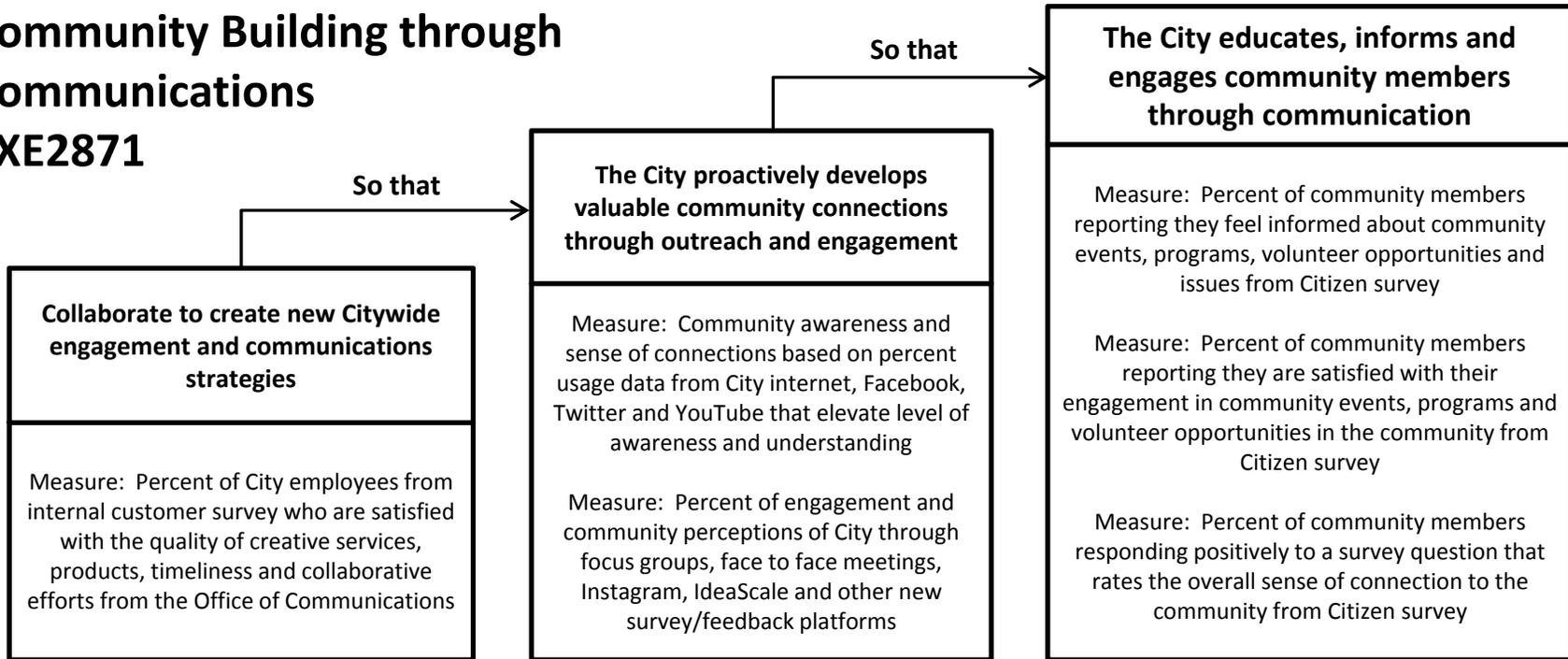
- Reduce all new requests including 2.50 FTEs and related equipment and small tools, for a total reduction of \$528,185
-

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$466,764	\$484,598	\$951,362
Ongoing-Others	\$215,174	\$203,912	\$419,086
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$769,024	\$769,024
TOTAL	<u>\$681,938</u>	<u>\$1,457,534</u>	<u>\$2,139,472</u>
FTEs	4.000	4.000	

Community Building through Communications EXE2871



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent/number of employees who are satisfied with quality of creative services, products, timeliness and collaborative efforts	64% 324	N/A	62% 330	70%	75%	80%
Measure community awareness and sense of connections based on usage data from web, Facebook, Twitter and YouTube that elevate level of awareness and understanding	N/A	First year base # 579,013	+11% 642,705	+10%	+15%	+15%
Measure percent of engagement and community perceptions of City through focus groups, face to face meetings, Instagram, IdeaScale and other new survey/feedback platforms	N/A	N/A	N/A	TBD	TBD	TBD
Percent/number reporting they feel informed about events, programs, volunteer opportunities and issues from Citizen survey	68% 442	N/A*	68% 362	60%	65%	70%
Percent/number reporting they are satisfied with engagement in events, programs and volunteer opportunities from Citizen survey	60% 442	N/A*	75% 362	60%	65%	70%
Percent/number responding positively to a survey question that rates overall sense of connection to community from Citizen survey	61% 442	N/A*	N/A	60%	65%	70%

*Note: The annual customer survey was not available in 2012

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: FINANCE & INFORMATION SERVICES

Id: FIN2838

Type of Offer: OFFER - ONGOING

COMMUNITY ENGAGEMENT SOLUTIONS

Description:

What: The Community Engagement Solutions offer delivers software tools, support and related services to City staff responsible for citizen communications, outreach and community building. Examples include services like software to edit and publish the www.Redmond.gov website, a service to measure website usage, an online video streaming service for Council meetings, software to send emergency alert notices and maintenance of the City's open data repository. Funding this offer allows us to:

- Purchase and license software (i.e. web usage monitoring, email notification systems, video streaming services)
- Maintain and upgrade software (i.e. website editing and publishing software)
- Manage projects to increase success and on-time delivery (i.e. open data repository)
- Support and train to help end users get the most from the tools available to them (i.e. web editor training)
- Usability testing and monitoring for continuous improvement (i.e. usability tests, search result metrics)
- Consulting and mentoring on new ideas, tools and concepts (i.e. idea generation forums)

In addition, digital communication tools have evolved to allow citizens to gather in virtual spaces and exchange ideas. These new tools offer monitored discussion forums, feedback and short survey tools specialized for mobile use, to describe just a few. Information Services (IS) has partnered with Communications Division and the Citywide Community Engagement Team to pilot a few of these tools, but it is necessary to allocate ongoing funding to fully sustain the benefits they represent. This offer requests formal funding for the tools that support this level of two way engagement in above baseline results.

The baseline services in this offer were previously approved as part of the Information Services' budget offer. They have been put into their own offer this year because the outcomes are better aligned with the Community Building priority. The products and services presented in this offer are still built upon the services provided in offer FIN2835 Robust Information Technology Infrastructure. Use of these tools to build engagement levels have been identified in offer EXE2871, Community Building through Communications, as well as numerous offers from all City departments that contain a public communications element in their outcome.

Why: The quality of engagement we can expect with the public is dependent on the caliber of tools we assemble to support it. As succinctly stated in Factor one: "Community engagement is dependent on successful communication that enhances every resident's ability to connect to others and access services." This offer meets the following Community Building Strategies:

Strategy 1: Promote civic partnerships and opportunities to collaborate

Supporting a managed foundation of tools encourages cross departmental synergy and collaboration. It also leverages dollars, time and knowledge so that participation is maximized. But on a larger scale, these improvements enable a higher rate of collaboration among citizens, businesses, partners and the community.

Strategy 2: Include broad and inclusive communications strategies

Funding this offer allows the Communications Division and other City subject matter professionals to build broad and inclusive communication strategies that meet constituent preferences, rather than using only print or face to face venues to connect. All City departments can multi-purpose messages across communication channels in ways that most closely meets the target audience.

Id: FIN2838

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: FINANCE & INFORMATION SERVICES
Type of Offer: OFFER - ONGOING

Id: FIN2838

COMMUNITY ENGAGEMENT SOLUTIONS

Strategy 3: Provide opportunities for shared experiences

Providing opportunities for shared experiences in the digital age requires proactively seeking effective tools. To promote engagement that people can share in spite of varied schedules and obligations, more options must be offered to bridge that gap. To ensure Redmond keeps pace with communication and technology needs, creative use of existing and/or emerging communication channels is essential. Funding this offer enables a continuation of this successful outcome, and ensures *Redmond residents receive information and stay connected.*

Who: We offer these tools for use by the Communications Division and staff throughout the City that have as part of their responsibility communications, marketing and/or community outreach initiatives. Additionally, the cross departmental Community Engagement Team will collaborate on how to effectively approach selection and use of proposed tools in a way that often achieves fiscal efficiencies Citywide. The ultimate benefactors are the residents, businesses and partners in and around the community of Redmond.

Results:

Communications and subject matter professionals implement effective communication plans.

Baseline: The baseline offer includes support for existing tools such as the current website, and the bundled products/services detailed in the bullet points above. The tools will continue to evolve with improvements as vendors and staff time permits, and largely reflect one-way communication channels.

Above Baseline: A 10% budget increase (\$57,000) will fund new tools and management software for two-way community engagement. These tools have been maturing and the City of Redmond has piloted a limited number of them over the past two budget cycles (i.e. IdeaScale.com). Providing consistent and effective ways to facilitate two-way communications is essential to maximize feedback and participation with the public. Whether the end users communicate via a different language, a different schedule, lack of mobility, use alternate electronic devices or platforms, or are disabled and require specialized functional design, emerging two-way engagement tools are required. Information Services and Communications will be working in partnership with the Citywide Community Engagement Team to define what to implement going forward which often achieves fiscal efficiencies, but having these tools available on an ongoing basis is becoming a necessity. This funding is targeted to strengthen the connection between the City and engagement with the general public. The following reflects examples these additional services would provide:

- Social tools to provide ways to share input rather than driving to meetings, using online and mobile devices (i.e. Facebook, IdeaScale, etc.)
- Augmented usage tracking tools that enable validation of successful outcomes (i.e. Webtrends)
- Specialized backup software which assists with records management of third party tools.

Above Baseline: One time funding (\$150,000) will be used for a redesign of the City's website system. It includes a 10-12 month limited duration full-time equivalent (FTE) employee, in addition to the implementation cost of a new website system. The existing system has reached a limit of effectiveness without major retrofitting and/or rebuilding; and the day to day maintenance is becoming very resource intensive and challenging. When that occurs, it is more effective and beneficial to do an overall assessment of next generation requirements to seek a new system. The role of the limited duration staff resource would be utilized during the implementation phase later in the budget cycle, as the only way to successfully complete the project in a manageable timeframe. In a rapidly evolving and diverse community,

Id: FIN2838

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: FINANCE & INFORMATION SERVICES

Id: FIN2838

Type of Offer: OFFER - ONGOING

COMMUNITY ENGAGEMENT SOLUTIONS

having an adaptable website comes from making this proposed investment.

Below Baseline: A 5% reduction (\$29,327) would result in the elimination of funding for general professional services and small tools. Professional services augments IS staff at times when they lack or are still building expertise on new, specialized or infrequently used technologies. This method intentionally leverages the market based expertise to expand staff knowledge. Without this, our ability to keep current with emerging technology would reduce, slowing our response time to changes in the use of new tools, and potentially slowing or eliminating the ability to upgrade to newer versions of some of the IS managed tools. We could not advance with responding to evolving needs, leading to lower satisfaction ratings from staff, and ultimately the Redmond community.

Prelim Changes:

Recommended changes to the offer include:

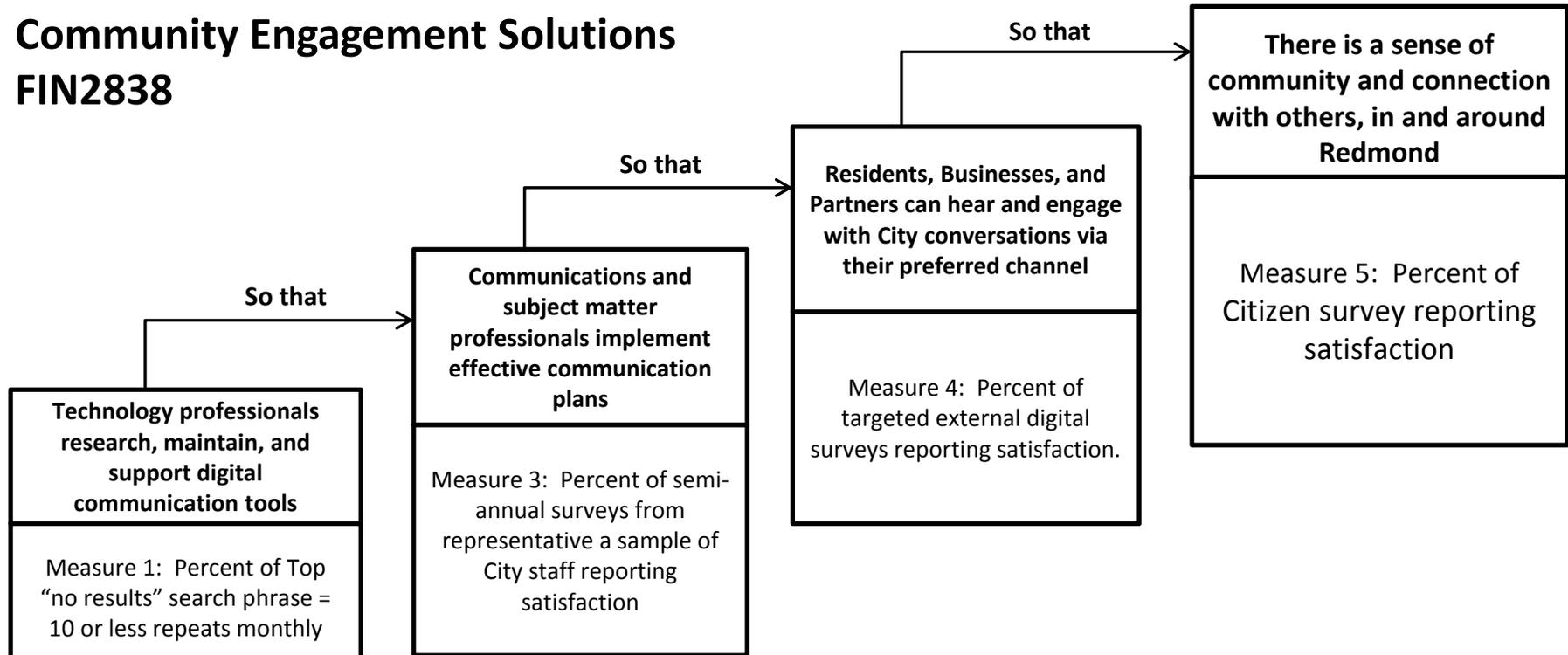
- Reduce offer by removing new Web Program Coordinator FTE and engagement tools for a total reduction of \$101,543
 - Increase professional services for a one-time expense for web and tracking tool implementation for a total increase of \$72,000
-

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$189,646	\$198,644	\$388,290
Ongoing-Others	\$96,788	\$100,784	\$197,572
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$42,000	\$30,000	\$72,000
TOTAL	<u>\$328,434</u>	<u>\$329,428</u>	<u>\$657,862</u>
FTEs	1.450	1.450	

Community Engagement Solutions FIN2838



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
1. Top "no-results" search phrases = 10 or less repeats monthly	N/A	N/A	75%	80%	80%	80%
2. Number online form submissions	956	1610	1269	TBD	TBD	TBD
3. Semi-annual survey from representative rotating sample of City Staff	N/A	N/A*	N/A	N/A	75%	75%
4. Targeted external digital surveys reporting satisfaction rating	N/A	N/A	N/A	N/A	75%	75%
5. Citizen surveys reporting satisfaction	N/A	N/A*	N/A	N/A	80%	80%

*Note: The annual internal customer survey was not available in 2012

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2821

STRATEGIC INVESTMENTS IN HUMAN SERVICES

Description:

What: The purpose of the Human Services Division is to ensure that residents have access to an array of essential human services which include food, shelter, child care, employment assistance, health, mental health and more. This is accomplished through contractual partnerships with a network of local nonprofit agencies and by working collaboratively internally, locally and regionally to develop and implement solutions to specific challenges in the arena of human services. The activities associated with this offer correlate strongly with the notions of engagement and identity. Individuals and families unable to access basic services have little opportunity to be engaged citizens. In addition, the organizations that provide the services create opportunities for engagement through volunteer work and serving on boards of directors. Providing access to human services is also key to "maintaining a human dimension that is inclusive" and to fostering a sense of community pride.

Allocate Funds and Administer Contracts for Services to Residents

The City has a long history of providing a portion of General Fund dollars for the purpose of ensuring that residents can access needed human services. The consistent direction from City Council has been to contract with local nonprofit organizations that have the expertise required to provide effective services. Staff currently manage contracts for 51 separate programs that provide the broad array of services described above. Services provided are designed to meet specific demonstrated needs and focus on low-income individuals who would be unable to obtain needed services in the marketplace. The network of agencies work together to ensure those with multiple needs are accessing all necessary services.

Internal, Local and Regional Partnerships and Collaborations

As a suburban city, Redmond does not have the capacity to support a complete network of human service providers just for Redmond residents. This means that strong and positive relationships with our neighboring cities, King County and a number of working groups are essential to ensuring that needed services will be available. Staff participate in a wide range of collaborative activities focused on regional policy development, allocation of regional and philanthropic funds, education and advocacy, and specific issue areas, such as homelessness. In addition, staff has well-established working partnerships with neighboring cities, faith-based groups and the network of Eastside agencies.

Internally, Human Services staff work closely with both the Police and Parks Departments, including participation on a cross-departmental team focused on the issue of homelessness in Redmond. Finally, the Human Services Commission is a critical partner in the City's approach to human services. Commissioners are community volunteers engaged to bring their own knowledge and passion to the process of determining what services to fund, as well as to advise the Mayor and Council on broader policy issues. Commissioners also serve as ambassadors to the larger community by participating in activities like food drives and the annual One Night Count of the homeless.

Why: Not everyone in Redmond is thriving, some require support and assistance. Some key data includes:

- Five percent (5%) of Redmond residents live below the Federal Poverty Level (FPL); 18% live on less than 200% of the FPL. (FPL for 2014: \$11,670 for an individual; \$23,850 for a family of four);
- Thirty-one percent (31%) of Redmond renters are "housing cost burdened" (rent payments are greater than 30% of income);
- Twenty-nine percent (29%) of Redmond residents were born in another country and 33% do not speak English at home;
- A total of 3,223 Redmond residents were served by Healthpoint (low-income health clinic) and nearly 2,100

Id: PLN2821

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2821

STRATEGIC INVESTMENTS IN HUMAN SERVICES

- utilized the Hopelink food bank in 2013;
- Thirty-four percent (34%) of students at Redmond Elementary and 47% at Einstein Elementary qualify for free/reduced lunch; and
- For 2015-2016, agencies have requested \$2.7 million, compared to the \$1.6 million expected to be available to allocate.

Ensuring access to human services is fundamental to the goal of strengthening and uniting the community. Through active involvement in local and regional policy setting and by providing funding support to a network of agency partners, the City helps to ensure that residents are able to access needed services. Receiving this critical assistance allows individuals and families to become more stable and self-reliant, which in turn increases the potential for these individuals and families to engage more fully with and contribute to the community as a whole.

Results:

Baseline: This baseline offer includes the resources for the staffing required (see note below) to: allocate funding and administer contracts, monitor agencies and approve payments; support the Human Services Commission; and ensure strategic participation in key partnership and collaborative activities as described above. It also includes administrative costs associated with effectively leveraging Redmond's resources. Finally, the baseline includes maintaining the level of funding available for allocations to agencies. In addition to ensuring a continued active regional presence, baseline resources can be expected to produce results similar to current data:

- Rate of leverage/match: This measure demonstrates the community benefit Redmond receives from its allocations to our partner agencies. For every dollar Redmond allocates to agencies, neighboring cities are contributing another \$5.21. The goal is to maintain at least a 4:1 ratio and to maximize wherever possible.
- Number of residents served in 2013: 16,494 (This number includes some duplication since one resident may be served by more than one program.) Redmond's 2013 population was 55,150.
- Number of service units provided in 2013: 360,762 (This is an aggregate number including a wide variety of different service units). Some examples within this aggregate include 275,742 meals provided; 4,748 counseling hours for youth; 1,795 bed-nights of winter shelter; 1,600 hours of mentoring services for students; 556 support group hours for victims of domestic violence.
- Percent of agencies achieving contracted outcomes: This is the measure that demonstrates whether the services being provided are making a meaningful difference to those individuals being served. For example: an agency may have a contract to serve 10 Redmond residents and to provide a minimum of 1,000 bed-nights of shelter. An example outcome goal for that contract may be that 70% of those served will move into permanent housing within 90 days. Currently, 87% of agencies are achieving their contracted outcome goals for participants served.

STAFFING NOTE: Delivering the results above assumes the equivalent of 1.75 full-time equivalent (FTE) employees. Currently, 1.0 Senior Planner position is filled as a limited duration employee whose contract will expire in August 2016, resulting in \$55,142 staffing costs showing as a new expense. Because the work is ongoing, this offer recommends that the position be made permanent.

Above Baseline: A 5% increase to the baseline would add \$111,589 to Human Services funding available to agencies. This could result in funding new programs (e.g. Family Support services in schools, summer meals for kids, etc.) or increasing funds for existing programs to expand services. In addition, the number of Redmond residents served and the service units provided would both increase, though it is difficult to predict by how much, since the cost of different types

Id: PLN2821

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2821

STRATEGIC INVESTMENTS IN HUMAN SERVICES

of services vary greatly.

Below Baseline: A 5% decrease would reduce funds available to allocate by \$111,589 and would result in fewer programs being supported and/or smaller awards to some existing programs. Specific reductions would be recommended by the Human Services Commission. The number of Redmond residents served and the service units provided would in turn both decrease by some amount. Specific examples of the impact of such a reduction include an increased number of homeless individuals/families without shelter, fewer meals available to those who are hungry and less access to counseling for youth in crisis.

While each offer proposed by the Planning Department identifies specific 5% reductions to its baseline, Planning departmental management recommends reductions across the Department that would better preserve the ability of the Department to provide core services. While any reduction impedes the Department's ability to provide expected services, these reductions in their prioritized order would reduce the impact to core services within the Department over the individual offers' proposed reductions. In order to meet the 5% overall reduction, \$1.38 million is needed. It is recommended that should reductions be required that they be taken from the following prioritized list (first to last): elimination of the departmental Business Operations Manager position in July 2015 (\$190,382), reductions in professional services/supplemental support/training/memberships (\$364,476), reductions to Transportation Demand Management (TDM) programs (\$355,962), reductions to the Human Services Fund (\$109,000), shift funding of development services staff to the Capital Investment Program (CIP) projects (\$220,871), reduction to Community Planning staff (\$32,000) and additional reductions to the Human Services Fund (\$109,000).

Prelim Changes:

Recommended changes to the offer include:

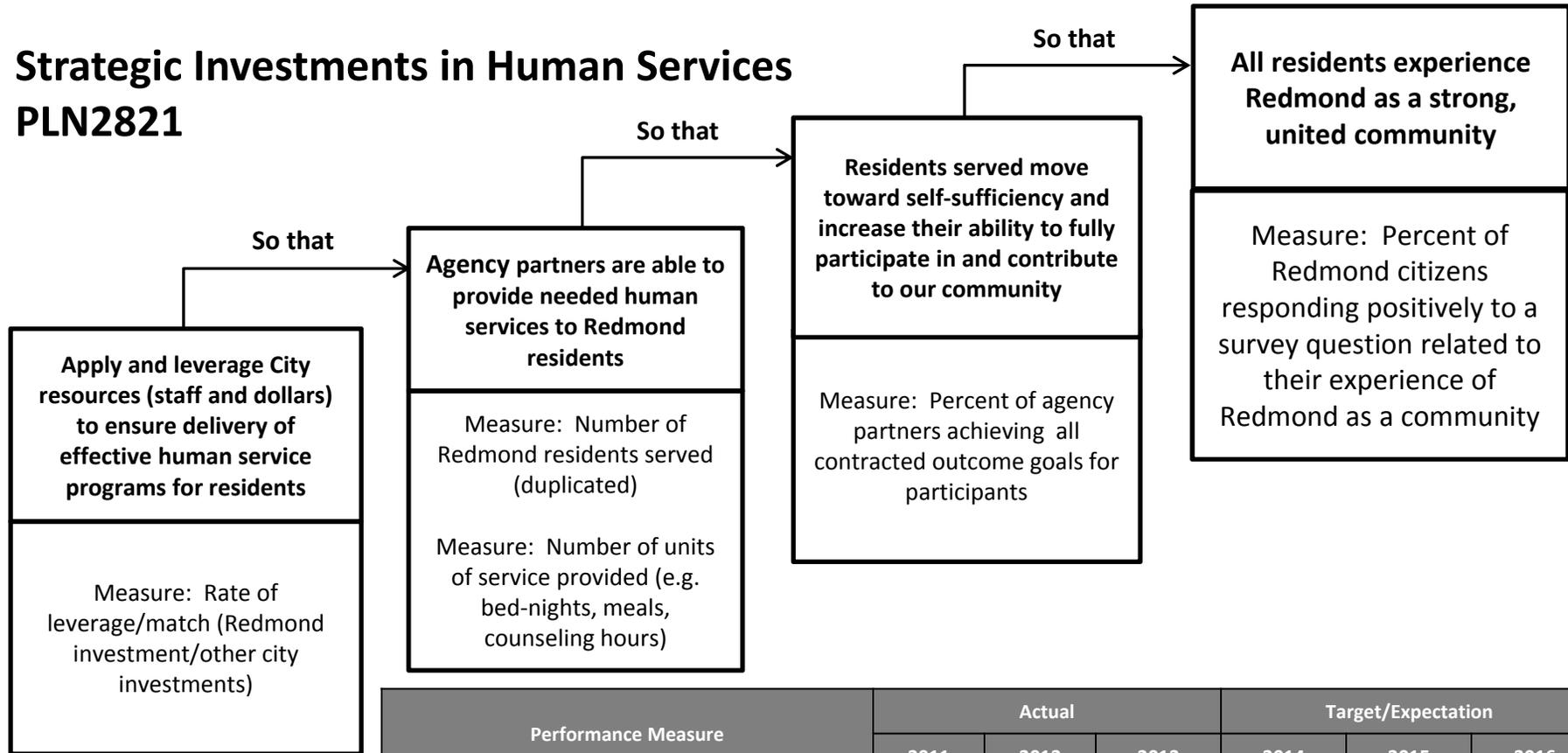
- Convert limited duration Senior Planner to a regular FTE for a biennial total of \$267,422
- Reduce professional services by \$1,924
- Eliminate Business Operations Manager position beginning 7/1/2015 for a biennial total of \$19,038 (0.10 of FTE in this offer)

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$289,199	\$303,956	\$593,155
Ongoing-Others	\$823,504	\$849,375	\$1,672,879
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$1,112,703</u>	<u>\$1,153,331</u>	<u>\$2,266,034</u>
FTEs	2.400	2.400	

Strategic Investments in Human Services PLN2821



Performance Measure	Actual			Target/Expectation		
	2011	2012	2013	2014	2015	2016
Rate of leverage/match (Redmond/Eastside Cities)	\$1/\$5.39	\$1/\$5.39	\$1/\$5.21	\$1/\$5.21	\$1/\$5.30	\$1/5.30
Number of Redmond residents served (duplicated count) compared to population—assume 2.5% increase/year (average population growth)	N/A	N/A	16,494/ 55,150	16,906/ 55,845	17,329/ 57,700	17,762/ 58,392
Number of units of service- examples by type (assume 2.5% increase per year): a) shelter nights b) meals provided c) youth counseling hours	N/A	N/A	a) 1,795 b) 275,742 c) 4,748	a) 1,840 b) 282,635 c) 4,843	a) 1,886 b) 289,701 c) 4,964	a) 1,933 b) 296,943 c) 5,088
Percent of agency partners achieving outcome goals	N/A	N/A	87%	90%	90%	90%

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2808

Type of Offer: OFFER - ONGOING

MAKING GREAT PUBLIC PARKS AND PLACES

Description:

What: The Parks Department creates, improves and maintains public spaces with integrated art and landscape design, pedestrian friendly boulevards lined with trees and neighborhood parks where people feel a sense of community and connecting with others. This offer provides the resources for proactive maintenance of 17 neighborhood parks and three undeveloped neighborhood park properties, 107 artworks in the public art collection, 8,000 street trees, 14 miles of landscaping in boulevards and 8 acres of landscaping at civic buildings. In addition, this offer supports acquisition and planning for new neighborhood parks, assisting with design review of boulevards and other civic spaces, and planning for public art and a potential art center.

We plan, design, build and maintain the assets in the City that reflect Redmond's unique character and identity. In order to be successful, we engage the community and promote civic partnerships in many ways. For example, we seek public involvement in planning and visioning their future parks, public spaces and public art; volunteering at Green Redmond work parties and Arbor Day events; and participating in art receptions and walks, and special events such as National Trails Day. Effective planning work has a critical public engagement element with the general public, Parks and Trails Commission and the Arts and Culture Commission. The Department regularly seeks public input and shares successes, changes or events with the public through a network of communication strategies including targeted and general public messages via social media, electronic and print media, word of mouth through the commissions, public meetings, as well as events and receptions.

The City regularly provides opportunities for the private sector to participate in building community in parks and other public spaces by leveraging public resources. For instance, the Green Redmond Partnership provides resources that engage 1,000 citizens to restore Redmond's forests. Partnerships with corporations, businesses and individuals leverage resources such as new parks, access to art collections and volunteers. The Department collaborates with the private sector in reviewing and providing advice about privately built parks, plazas, art and streetscapes that benefit the public.

Why: The Department's work in making great places supports Comprehensive Plan policies and goals, such as:

- Providing opportunities to live a healthy lifestyle, enjoy a variety of community gathering places and celebrate diverse cultural experiences;
- Incorporating art in and around public buildings and facilities, integrating art as design elements or features of new development, and placement of significant art;
- Creating distinctive streets to enhance the comfort, safety and usability of public places and businesses; and
- Promoting an economically healthy Downtown that is unique, attractive and offers a variety of retail, office, service, residential, cultural and recreational opportunities.

Our citizens' priorities in the design of our public spaces include projects that integrate greenness, water and art. Effective community building is dependent on successful implementation of these goals. Great places provide an anchor for community life while sustaining the surrounding environment and providing economic opportunities, such as increased business activity and property values.

Who: Our customers include residents, the Redmond business community and their employees, visitors and our future residents. Residents are the primary users of our public places; they are most active in planning, and attending meetings and events, and becoming involved in volunteer opportunities. Employers in Redmond also have a stake in the success of neighborhood gathering places and the cultural development of the City so that Redmond is an attractive place to live

Id: PRK2808

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: PRK2808

MAKING GREAT PUBLIC PARKS AND PLACES

and work. Enhancing Redmond's sense of place and providing high quality and easily accessible parks system are some of the priorities of Redmond's top employers' recruits (2012 Interview with Jim Stanton, Microsoft). Our data shows that employees of Redmond businesses use our park systems significantly; therefore, the City has adopted level of service goals that include employees in the calculation. People who work in Redmond often use city neighborhood parks that are close to their work places, including Downtown Park, Anderson Park and in the future Southeast Redmond Park and the Overlake park network. Residents and employees take pride in the City's well maintained, tree-lined boulevards. Another goal of the City is to attract visitors to the City through our signature urban parks and public artworks.

Results:

The following levels of service definitions are provided for reference:

- 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 infrastructure protection and prevention of deterioration, safety, liability and customer service
- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

Baseline: The Department's planning and maintenance work is covered in this offer. Labor and project dollars related to capital projects are covered in the capital budget.

The Planning, Arts & Cultural Division provides innovative planning and design for new park spaces and integrated artwork for parks and public works projects as shown in the Capital Investment Program offers. We maintain and commission the City's public art collection. The Division's staff members are responsible for considerable public engagement and management of two commissions, the Parks and Trails Commission and the Art and Culture Commission. In addition, the Department proposes to use \$125,000 of the Arts program beginning fund balance for the Art Center Feasibility and Market Study, which has been delayed for four years due to staff capacity. There are 6.25 full-time equivalent (FTE) employees shown in this offer; however, 2.5 FTEs charge their time directly to the Parks Capital Investment Plan (CIP) (1.0 Senior Planner, 0.75 Assistant Planner, 0.5 Manager, 0.25 Director). In addition, the Department proposes charging another 0.25 FTE of the Assistant Planner to the CIP, which will result in an increase in salary cost to the Capital Budget to more accurately reflect the work performed, and appropriately and directly charge project work to capital projects.

The Park Operations Division proactively maintains all of these public spaces on a day-to-day basis to ensure that they meet our resident's expectations for quality, green character, sustainable design and function - interesting destinations that provide opportunities for people to meet and interact. This offer also provides the resources to manage and maintain recently developed properties including: Cleveland Streetscape; landscaping of 185th Avenue Northeast, 164th Avenue Northeast, Northeast 116th Street, 188th Avenue Northeast and Northeast 76th Street, 85th Street bridge ramp; as well as Spiritbrook Park renovation; and interim use of Northeast Redmond Park and Downtown Park.

Above Baseline:

- **Green Redmond Partnership:** A \$5,000 budget increase (.1%) will allow the program to better address the goals established in the 20-year plan. This amount will provide the resources to develop and support school or corporate work parties in neighborhood parks and will support efforts towards acquiring grants and donations

Id: PRK2808

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: PRK2808

MAKING GREAT PUBLIC PARKS AND PLACES

to grow this volunteer-based program. This increase will allow Green Redmond Partnership to work toward a Comprehensive service level in the park sites represented in this offer.

- **Park Infrastructure Renovation and Maintenance:** A \$206,437 budget increase (4.9%) will begin to address the backlog of non-capital facility repairs that is not funded. Examples of these projects include: treatment to preserve historic log structures, renovation of the plaza and replacement of the roofs on Adair Cabin and restroom at Anderson Park; renovation of the sports court at Meadow Park; replace concrete sidewalk panels at Reservoir Park; and replace concrete loop pathway at Viewpoint Park. This increase will allow this program to move toward a Proactive level of service.

- **Three new commissioned artworks** along the Redmond Central Connector will require \$5,000 annually to maintain, thereby increasing the annual art maintenance costs from \$25,000 to \$30,000. These artworks include the Erratic, Signals and Sky Painting.

Below Baseline:

- **You Count Program:** A \$10,000 (.2%) reduction in the program would significantly slow the growth of the data collection program that is aimed at learning how people use our park system to better plan for the future development of the system. Cutting this funding would reduce the equipment we can purchase and limit the number of parks and trails we can assess. This data is intended to change our level of service goals from adding new acreage for every 1,000 new people to a demand based goal, which ultimately could save the city significant capital funding in land acquisition and development.

- **Stormwater Fees:** A \$16,000 (.4%) reduction represents the amount of stormwater from only those park properties where stormwater from impervious surfaces infiltrates directly into the soil without the support of any stormwater infrastructure system. Therefore, these areas should not be subject to stormwater fees. This offer continues to support stormwater fees for sites that contain stormwater infrastructure. This reduction does not affect the service level of this offer.

- **Landscaped Rights-of-Ways:** A \$148,437 (3.5%) reduction in contracted maintenance of landscaped rights-of-ways. This includes landscaping at: Northeast 90th Street Bridge, 140th Avenue Northeast, West Lake Sammamish Parkway, Northeast 70th Street/Old Redmond Road, Redmond Way (140th to 132nd), State Route 202 (Interstate 520 to City limits), Willows Road and Leary Way. If the funding for these services is reduced, aesthetic appeal of these areas will be affected (excessive weeds, litter and overgrown plants) potentially resulting in decreased customer satisfaction (one of the performance measures for this offer). Liability maintenance and irrigation would continue on these sites. This reduction would negatively impact the service level now enjoyed by the community. The result would be a Reactive/None service level. If required, PRK2806 (Active Health and Wellness) prefers an additional \$115,100 in scalability be taken from the Landscape Rights-of-Ways rather than reducing the resources toward the Green Redmond Partnership (\$35,000) and Supplemental Employee Staffing (\$80,100). This additional reduction would affect contracted maintenance at 148th Avenue Northeast, Bear Creek Parkway and 156th Avenue Northeast.

- **Irrigation Water:** A \$37,000 (.9%) reduction eliminates the use of irrigation water in neighborhood parks. The resulting conditions will be brown, dormant unaesthetic turf play areas. Long-term impacts would include unhealthy turf areas with excessive weed growth and bare areas. This change would potentially affect customer satisfaction (one of the performance measures for this offer). This reduction would move the irrigation program in Neighborhood Parks from Managed to None.

Id: PRK2808

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2808

Type of Offer: OFFER - ONGOING

MAKING GREAT PUBLIC PARKS AND PLACES

Prelim Changes:

Recommended changes to the offer include:

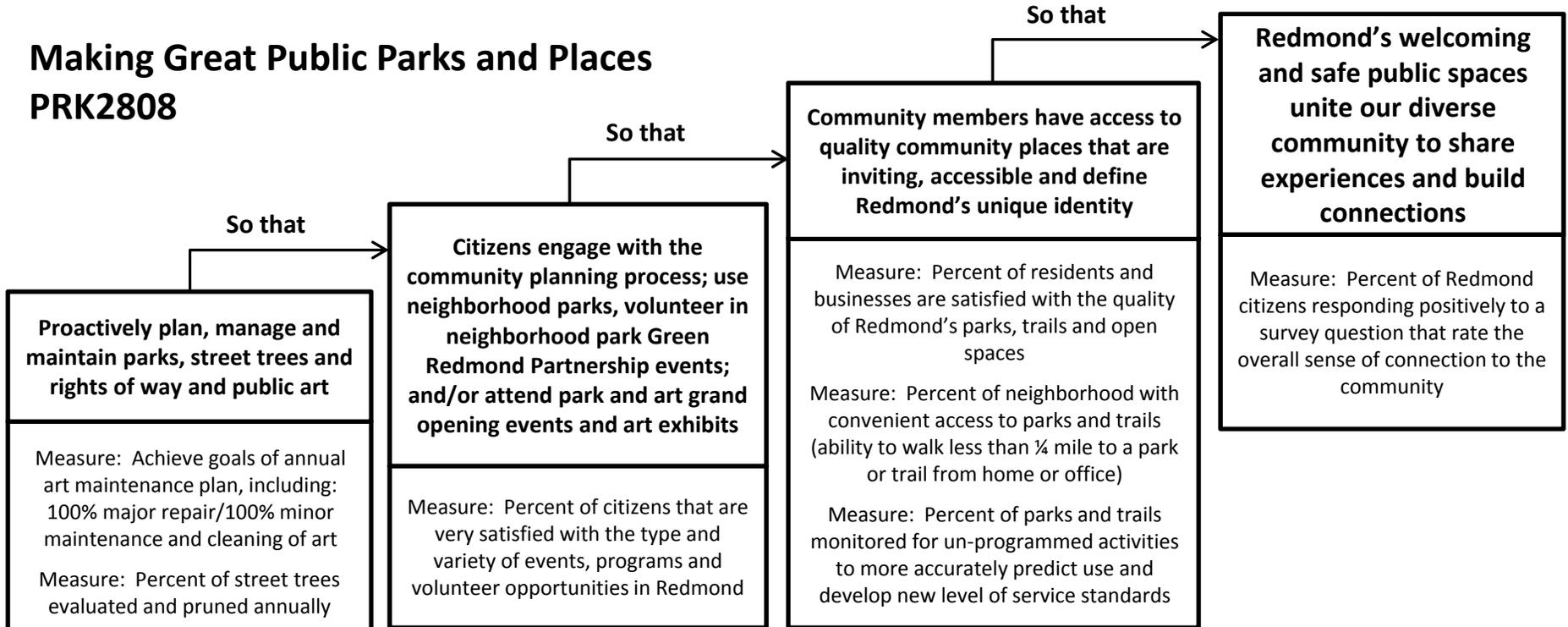
- Approve new Art Center Feasibility Study of \$125,000 in one-time funds
- Approve new request of \$10,000 for additional outside repair and maintenance
- Move of General Fund portion (25% or \$39,159) of Recreation Program Coordinator to Recreation Activity Fund (.50 FTE in this offer)
- Move General Fund portion (25% or \$50,002) of Planner-Assistant to the Parks Capital Investment Program

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$1,547,153	\$1,632,217	\$3,179,370
Ongoing-Others	\$1,010,695	\$1,014,284	\$2,024,979
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$125,000	\$0	\$125,000
TOTAL	<u>\$2,682,848</u>	<u>\$2,646,501</u>	<u>\$5,329,349</u>
FTEs	14.720	14.720	

Making Great Public Parks and Places PRK2808



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Achieve goals of annual art maintenance plan, 100% repair and maintenance	100/100	100/100	100/100	100/100	100/100	100/100
Percent of street trees evaluated and pruned annually	41%	16%	28%	33%	33%	33%
Percent of citizens satisfied with parks, trails and open space	86%	N/A	93%	95%	95%	95%
Average maintenance labor hours/year for neighborhood parks	545	448	462	515	515	515
Percent of citizens that are very satisfied with the type and variety of community events, programs and volunteer opportunities in Redmond	N/A	N/A	43%	45%	50%	50%
Percent of residents and businesses satisfied with the quality of parks, trails and open spaces	86%	N/A	93%	95%	95%	95%
Percent of neighborhoods with convenient access to parks and trails	30%	30%	30%	35%	35%	35%
Percent of parks and trails monitored for un-programmed use to more accurately predict use and develop new level of service standards	0	0	0	20%	65%	80%
Percent of Redmond citizens responding positively to a survey question that rate the overall sense of connection to the community	N/A	61%	N/A	65%	70%	70%

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: PRK2811

LIFELONG LEARNING AND SOCIAL ENRICHMENT

Description:

What: The Lifelong Learning and Social Enrichment offer funds drop-in recreation opportunities and registered programs in public and private gathering spaces for the community to engage in activities with their friends, neighbors and Redmond residents. The Senior Center, Old Redmond Schoolhouse Community Center and Old Firehouse Teen Center are examples where we create shared public experiences to foster a sense of community and build connections.

The Lifelong Learning and Social Enrichment offer funds unique and diverse programs for all at a variety of times and locations that are customer-driven such as youth summer camps, Lego engineering and dance lessons. Many programs are supported in large part by fees, (\$1,201,437 earned revenue in 2013) providing a clear indicator of what people are willing to pay and creating an economically sustainable model. Many full programs with waitlists attest to the popularity and value that our community places on our services. Funding provided by the City's General Fund is the foundation to meeting operational needs and sustaining customer service and community partnerships. It is also the main funding mechanism supporting programs for special populations such as youth, seniors and people with disabilities. More than half of this offer is funded through the Recreation Activity Fund (RAF) and 8% is funded by the Parks Levy. This leveraging of funds provides an abundance of opportunities for our community without being solely dependent on the General Fund.

The Recreation Division uses broad and inclusive communication strategies to inform our residents and businesses about services we offer and the opportunities to be involved in our community. Redmond residents are informed and stay connected in a variety of ways including social print and online media, as well as traditional broadcast; for instance, we have a weekly e-newsletter with a circulation of over 24,000, an eRecreation Guide that is published three times a year and a print summer camp guide that is mailed to 50,000 households. We also lead the City in online presence. The Parks and Recreation tab gets almost twice as many clicks than the next popular page on Redmond.gov and for targeted messaging, a dozen program and site based Facebook pages with over 4,000 "followers" are connected with daily updates.

Why: Many people use City recreation programs as a way to socialize and meet new people. These relationships help build our community and provide vital energy to our community members. Parks and recreation opportunities encourage citizens to be engaged in their communities and families. Recreation activities promote feelings of loyalty, trust, harmony, teamwork and goodwill, which can improve existing relationships and help grow new ones. Recreation activities provide socialization opportunities and help keep seniors and disabled people of all ages active in the community, who are often cut off from the community mainstream.

Participation in recreation activities also promotes volunteerism. Park and recreation agencies rely on volunteers to ensure the delivery of programs and services. In 2013, 1,148 Senior Center volunteers shared their time and knowledge to assist community programs, such as Meals on Wheels and the affordable nutrition program. Their 12,575 combined hours would equal 6.0 full-time equivalent (FTE) employees. In total the Recreation Division recorded 27,727 volunteer hours in 2014.

The Lifelong Learning and Social Enrichment offer addresses all five purchasing strategies. An example is the intergenerational gardening program, a collaboration of local teens and seniors who volunteer together to grow vegetables in a public gathering space (municipal campus). This program encourages diverse groups to interact with others during daily routines thus strengthening our community identity. The harvested food is then donated to our

Id: PRK2811

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: PRK2811

LIFELONG LEARNING AND SOCIAL ENRICHMENT

partner, Hopelink, to be distributed to community members in need, which demonstrates economic and environmental sustainability.

Who: We offer music programs for newborn babies, exercise programs for seniors and programs for everyone in between. In 2013, thousands of people participated over 100,000 times in enrichment programs and drop in activities in Redmond's recreation centers and partner facilities.

Redmond is growing more diverse every year with people moving to the area from all regions of the world; recent census data shows 30% of Redmond residents were not born in this country. Recreational opportunities provide a means for social interaction that can help to break down the barriers of unfamiliarity, fear and isolation. In addition, programs can improve cultural awareness by celebrating various holidays and traditions through events and programming.

Through facilities, programs and the services provided, the Lifelong Learning and Social Enrichment Offer supports good health for people of all abilities, ages, socio-economic backgrounds and ethnicities. The programs and services foster change to reach a vast population who engage in enrichment opportunities that add balance to life.

Results:

Through lifelong learning and social enrichment opportunities, citizens have a sense of community and connections with others.

Baseline: The baseline offer provides a variety of community recreation programming and drop-in activities at three community centers for all ages, as demonstrated in the offer above.

Above Baseline: A 6% increase (\$140,000) will result in:

- **Adaptive Recreation Day Program:** (\$110,000 - Recreation Activity Fund [RAF] funding in the supplemental employees/benefits and supplies.) The Adaptive Recreation Day program runs year-round serving people with disabilities in the daytime hours. This is a revenue generating program and has been successfully running on a pilot basis in 2014. The additional funding would return approximately \$133,000 in earned revenues. If a lesser amount of revenue is generated from this program we would spend the funding proportionately to the revenue that is generated.
- **Farm School Camp:** (\$30,000 - RAF funding in supplemental employees/benefits and supplies.) An outdoor day camp including an optional before/after care, using \$30,000 in existing funding and \$30,000 in new funding (\$60,000 total) which would bring in approximately \$75,000 in earned revenue.

Below Baseline: A 5% reduction (\$123,701) will result in:

- **Eliminate Internship Program: (\$50,000)** Realignment of programs/services with budget and staffing resources that will result in minimal changes in program outcomes.
 - **Reduction in supplemental employee funding for front desk staff at the Old Redmond Schoolhouse Community Center: (\$15,701)** Realignment of full-time staff schedules to cover front desk duties. This will result in some extended wait times for phone and drop in registrations which could negatively affect satisfaction rate dashboard measures.
 - **Reduction Teen Services Funding: (\$58,000)** Realignment of programs/services with budget and staffing resources that will result in minimal changes in program outcomes.
-

Id: PRK2811

BUDGETING BY PRIORITIES
BUDGET OFFER
COMMUNITY BUILDING

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

Id: PRK2811

LIFELONG LEARNING AND SOCIAL ENRICHMENT

Prelim Changes:

Recommended changes to the offer include:

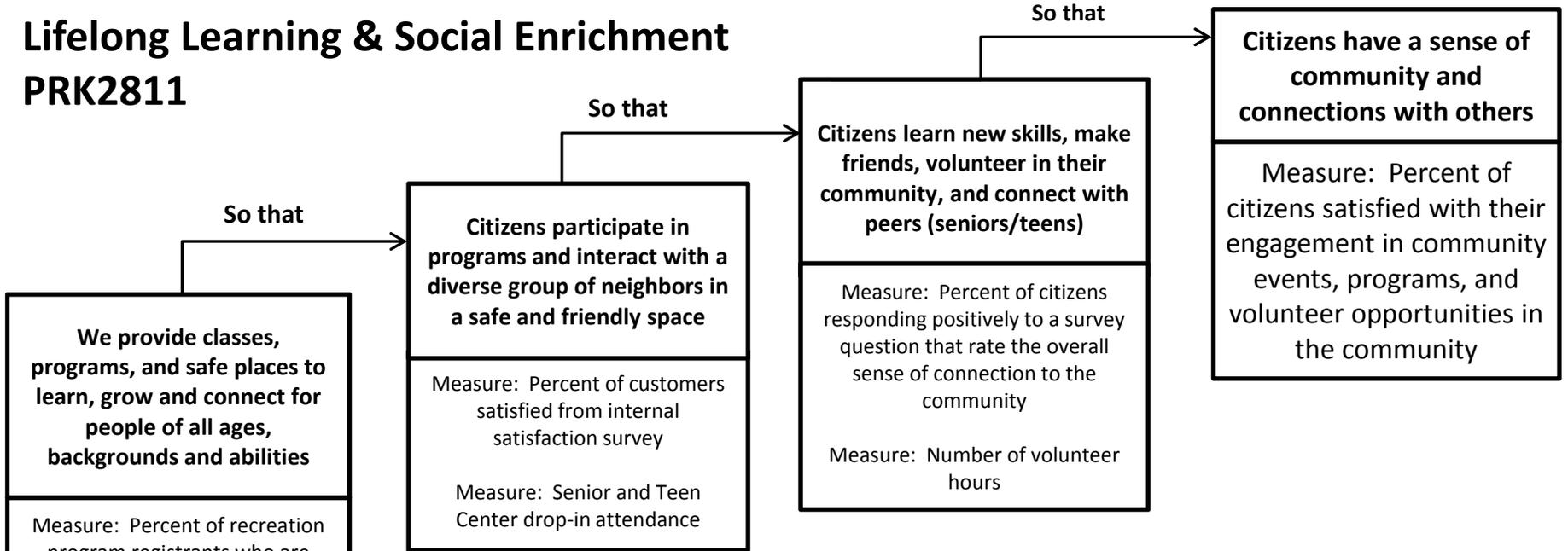
- Add \$160,000 of General Fund indirect costs attributable to recreation activities
- Approve new request of \$141,540 for supplemental salaries
- Approve new request of \$21,042 for operating supplies
- Move \$166,980 of teen programs to the Parks Levy Fund from the General Fund
- Reduce supplemental salaries by \$19,571
- Reduce teen services funding by \$58,000
- Eliminate internship program by \$50,000

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$1,251,724	\$1,303,942	\$2,555,666
Ongoing-Others	\$1,211,147	\$1,221,448	\$2,432,595
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,462,871</u>	<u>\$2,525,390</u>	<u>\$4,988,261</u>
FTEs	12.075	12.075	

Lifelong Learning & Social Enrichment PRK2811



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent of recreation program registrants who are Redmond residents or work in Redmond	86.6%	87%	87.3%	89%	89%	89%
Number of learning/enrichment classes offered annually	1940	1981	2155	2200	2200	2200
Number of partners/contractors	N/A	122	108	115	115	115
Percent of customers satisfied from internal satisfaction survey	91%	94.7%	86.5%	90%	90%	90%
Percent of citizens responding positively to a survey question that rate the overall sense of connection to the community	61%	N/A	82%	N/A	85%	N/A
Number of volunteer hours	28,100	28,630	27,727	28,000	28,000	28,000
Senior and Teen Center drop-in attendance	48,717	45,872	49,642	52,142	54,749	57,486
Percent of citizens satisfied with their engagement in community events, programs and volunteer opportunities in the community	85%	N/A	75%	N/A	80%	N/A

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: PRK2812

COMMUNITY ENGAGEMENT THROUGH ARTS & EVENTS

Description:

What: The Redmond Parks & Recreation Department provides the community with free, diverse and unique events and cultural programming throughout the year. These programs explore local traditions, leverage participation, foster creativity, promote cultural vitality and invite residents to engage with each other, while creating memories and traditions that connect them to their community. We produce events such as Derby Days, Redmond Lights and performing arts programs such as Acts Out Theater Festival. We provide logistical and staff support for the Ananda Mela, Yarmarka Slavic, Festival of Color cultural events and recreation events, as well as park and city ribbon cuttings. Our team manages cultural programs that include the Poet Laureate and new pilot programs, such as the Artist in Residence and So Bazaar Night Market (August 2014).

In order to produce free community events, the Department leverages financial and human resources from over 300 businesses, civic/arts/cultural organizations, corporate sponsors, grants, City employees from fourteen divisions and over 2000 volunteer hours. These partnerships account for over 30% of total costs, allowing us to sustain current events while seeking efficient ways to offer new and innovative programs.

The Arts & Culture Commission facilitates a grant targeted to art and cultural projects offering public benefits such as the Artificial Light (tree sock) installation by Venues for Artists in Local Area (VALA) and the Festival of Color by the Vedic Cultural Center. This grant supports the Business Community priority of continuing to cultivate Redmond's unique identity as a place with small town cultural traditions and a big-city art scene.

Why: The vision of Parks and Recreation is to build community through people, parks and programs. We strive to provide events that foster community pride while showcasing our diverse, vibrant community. Our events promote multicultural awareness, volunteerism, recreation, socialization and traditions. They epitomize and promote why Redmond is a safe, clean, economically vibrant and family friendly environment to live, work and play.

Redmond has become a community with expansive diversity including ethnicity, country of origin, family structure and lifestyle, and a diverse and robust schedule of events and cultural programs throughout the year that ensures there are opportunities for everyone to participate, make new connections and actively contribute to strengthening the sense of community. Information below highlights some of these opportunities:

- Over 700 volunteers contributed 2,000 volunteer hours to making the 2013-2014 events successful; and
- With 30% of Redmond residents born outside the United States, we strive to offer programs that reflect this diversity including Redmond Lights, Ananda Mela, Yarmarka Slavic Festival and the Seattle Latin American Film Festival.

Who: Approximately 70% of the people who participate in these community events, and arts and cultural programs are families with at least one child who live in Redmond; 25% represent a combination of mostly eastside couples and singles without children and 5% of attendees are from Seattle or outside the Puget Sound area. Over 80% of the local and regional sponsors are Redmond based businesses with the additional 20% representing regional and national organizations. The 2014 pilot programs, Artist in Residence and So Bazaar Night Market are targeted to engage underserved demographics.

Residents, businesses and civic organizations are informed about the events and cultural programs via a wide array of effective traditional communication channels such as printed collateral materials, Citywide publications (Focus

Id: PRK2812

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: PRK2812

COMMUNITY ENGAGEMENT THROUGH ARTS & EVENTS

newsletter and Recreation Guides), local and regional print publications, radio, cable television, the City and individual event websites, e-newsletters and event calendar postings, as well as emerging diverse communication channels like targeted digital movie theater and Pandora advertisements, social media advertising, vehicle and building static adhesive advertisements, blogs, online advertisements and an increased focus on strategies, techniques and tactics to increase the number of visitors to a website by obtaining a high-ranking placement in online search results (search engine optimization).

Results:

Residents feel enriched and engaged, build connections and feel a strong sense of community.

Baseline: At baseline, this offer includes the annual city produced Derby Days and Redmond Lights events, logistical and staff support for the community group produced events such as Ananda Mela, Yarmarka Slavic and Color Festivals, recreation events, park and city ribbon cuttings and the Artist-in-Residence program in 2015, as well as the Acts Out Theater and Cre8tive Zoo music series in 2016.

Above Baseline: A budget increase of the offer is represented in the outcomes listed below:

- Continuation of three yearly So Bazaar Market nights (\$75,000). This increase in program funding will allow the Department to offer three evenings (annually) of the So Bazaar Night Market taking place in August and early September each year. So Bazaar is an urban night market and imaginative platform for local artists, artisans, chefs and entertainers to showcase Downtown Redmond as a viable commercial and creative destination.
- Addition of three yearly So Bazaar Market nights (\$150,000). This increase in program funding will allow the Department to offer six evenings (per year) of the So Bazaar Night Market taking place in August and early September each year.

Below Baseline: A 5% budget reduction of this offer (\$68,600) is represented in the outcomes listed below:

- Elimination of the downtown holiday lighting (bridges, poles, wreaths) (\$17,441);
- Elimination of the previous spring event (Recipe for Love/Other Spring Event) funding (\$11,000);
- Elimination of the Poet Laureate program (\$20,000); and
- Reduction in art programming by 50% (\$25,000).

The reduction of the holiday lighting program will diminish the citizen and downtown businesses pride and sense of community as well as eliminate the support the City provides to promote the downtown area and businesses during an important retail and celebratory part of the year. The additional reductions in programming will result in a substantial decrease in participation by an estimated 6,500 attendees, volunteers, community organizations and over fifteen hours of programming for the public to engage in.

Prelim Changes:

Recommended changes to the offer include:

- Approve the new request of \$125,000 for the So Bazaar Night Market
 - Move General Fund portion (25% or \$39,159) of Recreation Program Coordinator to Recreation Activity Fund (.50 full-time equivalent [FTE] employee in this offer)
 - Reduce downtown holiday lighting by \$17,441
 - Eliminate \$11,159 for spring event
-

Id: PRK2812

BUDGETING BY PRIORITIES
BUDGET OFFER
COMMUNITY BUILDING

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

Id: PRK2812

COMMUNITY ENGAGEMENT THROUGH ARTS & EVENTS

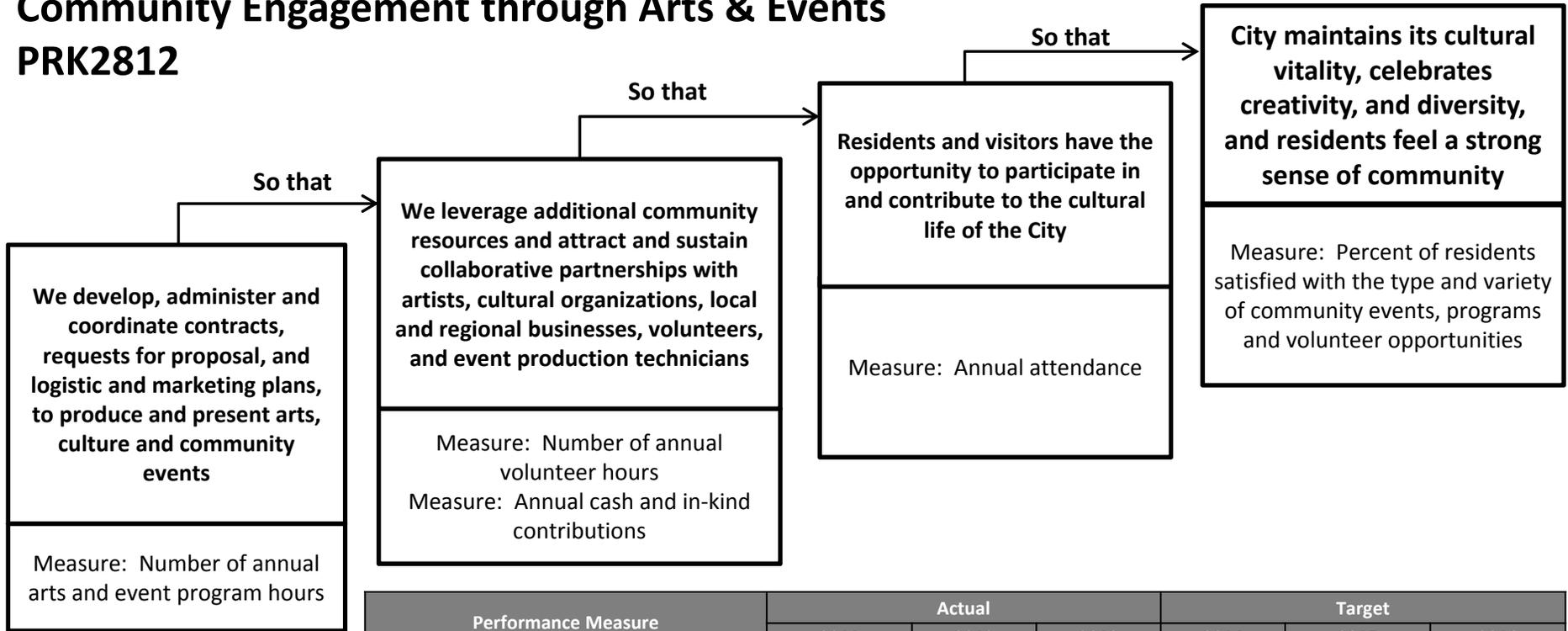
Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$292,752	\$302,091	\$594,843
Ongoing-Others	\$469,128	\$501,258	\$970,386
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$761,880</u>	<u>\$803,349</u>	<u>\$1,565,229</u>
FTEs	2.600	2.600	

Community Engagement through Arts & Events

PRK2812



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Number of annual arts and event program hours	66	77	90	65	90	90
Number of annual volunteer hours contributed	1,164	5,370 ¹	1,254	10,600 ¹	10,400 ¹	1,400
Annual cash and in-kind contributions	\$185,000	\$202,000 ²	\$174,000	\$182,000	\$182,000	\$192,000
Annual attendance	70,000	72,275	53,359	57,000	56,500	54,500
Percent of residents satisfied with the type and variety of community events, programs and volunteer opportunities	79%	N/A	75%	N/A	80%	N/A

1. Increased hours are reflective of years when the Artist in Residence program is being offered
 2. Contributions increased this year due to the Centennial Celebration

UNFUNDED OFFER

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2876

INFUSING RACIAL EQUITY INTO CITY SERVICES-UNFUNDED

Description:

What: The City is responsible for ensuring that all residents are able to access our services and that these services reflect the needs of our changing community. The City of Redmond is undergoing rapid growth and demographic changes. As of the 2010 United States Census, approximately one-third of Redmond's population is non-white, speaks a language other than English at home and is foreign born. All residents, regardless of the language they speak, their country of origin, disabilities or cultural differences should feel comfortable and able to access city services, engage with city government and participate in civic life.

In recent months, a number of staff members have been involved in training, education and peer to peer learning with the City of Seattle Race and Social Justice Initiative, City of Bellevue Diversity Program, City of Kent and Seattle- King County Department of Health. Approaches used in these cities have addressed and improved policies and practices across departments and provided support for staff to develop long-term relationships with culturally diverse populations in order to enhance public outreach and engagement efforts. These strategies hold promise for Redmond's interest in learning how to better communicate engage and serve all constituents.

Staff members from Planning and Parks & Recreation believe that diversity, racial equity, social justice and inclusion are important in Redmond to achieve Council's goals of having well informed residents who are satisfied with their engagements in city programs and feel an overall sense of connection to the community. We have collaborated on this offer and recommend that the City hire and develop a new position, Diversity Program Manager, to serve all departments by providing the following services:

- Organize and facilitate continuing training and education for staff, commissioners and elected officials.
- Work with each city department to gather data, identify needs and gaps, and develop strategies to address them, such as, but not limited to:
 - Develop communication strategies in foreign languages and in foreign media, as appropriate;
 - Encouraging community members to participate in governmental affairs, events, and volunteer activities, especially when their past experiences with government may have been negative or absent altogether;
 - Recruit more diverse volunteers and staff, to better reflect our population (i.e.; <11% of current staff identify as non-white);
 - Identify strategies to more effectively reach culturally diverse populations in Emergency Response situations;
 - Evaluate vision, mission, values, policies and practices for potential inequities;
 - Learn how to better survey our community around the question of race and cultural differences so we see that all opinions are taken; and
 - Partner with and support community groups who develop programs or events that celebrate and honor the diversity of our community and share with the great population.
- Create or modify equity tools to evaluate city processes with the goal of creating greater inclusion and equity.
- Support one or more inter-departmental working to assess how departments/programs are ensuring or enhancing access for Redmond's diverse community.
- Offer ongoing opportunities that help staff and citizens to stay aware of our changing demographics.

Why: The City's job is to provide services and programs to all of our customers. However, these services may not be accessible to all of our community members due to language and cultural barriers. In the past ten years, our region's

Id: PLN2876

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2876

INFUSING RACIAL EQUITY INTO CITY SERVICES-UNFUNDED

minority population grew 47%. Today, nearly one-third of our population reportedly does not speak English well (United States Census 2010). By 2030, Redmond's population is expected to grow 35% with increasing diversity. Today, the Lake Washington School District reports that 70 languages are spoken within the District.

With an increasingly diverse population, City staff struggle to ensure that we are successfully serving all of our community members, business owners and community groups, because we do not proportionately reflect the diversity of the community and do not have all the necessary tools. In order to be successful, staff need additional tools, resources and relationships to successfully deliver messages to our growing diverse community in different languages, that are culturally relevant and through avenues in which cultural diverse groups receive information. Even our own survey tools that assess our successes in delivering services to the community are only offered in English and we do not carefully evaluate the relationship between the answers and the demographic characteristics of those answering (i.e., race, nationality, language spoken at home, etc.). Furthermore, City staff need more resources to understand how to overcome the barrier that many cultures do not want to, or understand how or why they should, interact with governments. Redmond can become a more welcoming organization to new residents, employees and businesses through our marketing and outreach materials that include photographs, language and messaging that reflect the diversity in our community. Our staff should represent our community so residents recognize that everyone is welcome and invited to participate in the city process. Barriers like language, literacy, identification and access should be addressed in ways that allow full participation from all segments of our community.

Who: At least one-third of our population may be at risk of not feeling well informed, engaged in the community or feeling a sense of community as a result of the City having inadequate tools, resources and relationships to work with them. This percentage is only a part of the bigger picture which should include abilities, age and social economic status. Furthermore, our boards, commissions, council and staff do not reflect our current racial demographics.

Results:

Baseline: Today staff members within every department work on race and social equity issues such as communications, hiring, community engagement and more. Most of this work is done separately from one another, generally in an inconsistent and uncoordinated manner, without sufficient training and resources.

Above Baseline: One-hundred percent (100%) of this offer is new (\$466,273). The City must recognize the need to broaden communication and service strategies to be more inclusive of our diverse community and develop programs that meet the needs of all of our citizens. The goal of this offer is improve our ability to more effectively serve the entire community. Success requires intensive and ongoing effort most effectively provided through dedicated staff. At the high end, the full-time equivalent (FTE) employee would cost approximately \$125,000 per year with benefits and the programs are projected to cost: \$85,000 to \$130,000 per year in the first biennium. The initial costs of training (\$50,000) could be funded with one-time money. There will be ongoing training costs for refreshing information and to ensure that new staff members are trained.

The proposed new FTE, Program Manager, could potentially reside in a number of locations including, but not limited to, the Mayor's Office, Human Resources or the Human Services Division of Planning. In addition, programmatic funds would be requested to support this position's role including funding for training City staff, hiring on-call translation service contractors, producing outreach materials, grant opportunities for community groups and some local travel and expenses.

Id: PLN2876

BUDGETING BY PRIORITIES
BUDGET OFFER
COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2876

INFUSING RACIAL EQUITY INTO CITY SERVICES-UNFUNDED

Below Baseline: The group of staff that started this effort intends to continue to work to advance it regardless of whether or not this offer is funded. If resources prove too limited, a small award (up to \$50,000) could be used by the team for smaller scale support activities in the areas of staff training, materials, translation services or other tools.

Prelim Changes:

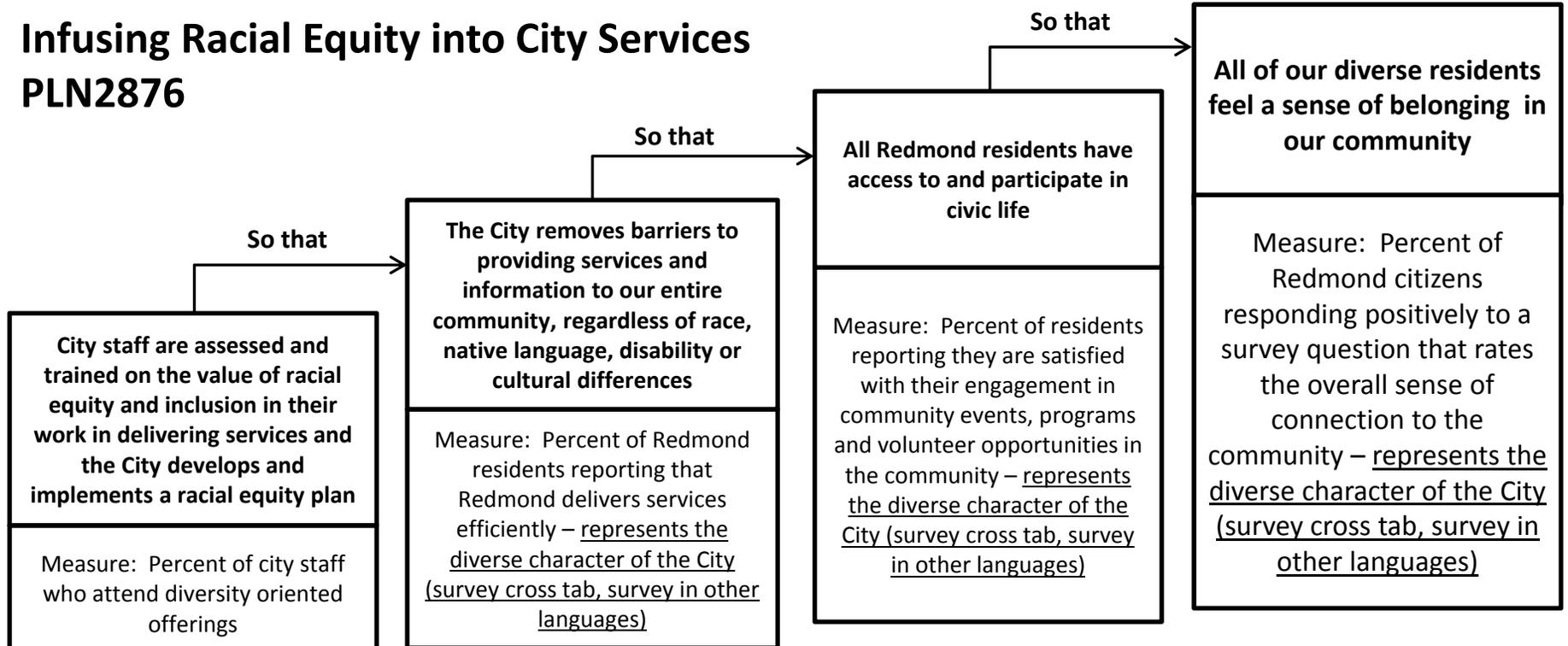
Offer not approved. Department Directors have been charged with pursuing these efforts within their existing budget.

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$122,091	\$126,282	\$248,373
Ongoing-Others	\$130,000	\$85,000	\$215,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$2,900	\$0	\$2,900
TOTAL	<u>\$254,991</u>	<u>\$211,282</u>	<u>\$466,273</u>
FTEs	1.000	1.000	

Infusing Racial Equity into City Services PLN2876



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent of city staff who attend diversity offerings	N/A	N/A	N/A	N/A	80%	95%
Percent of city staff that feel that diversity and inclusion is important in the work that they do	N/A	N/A	N/A	N/A	60%	70%
Percent of work groups participating in implementation of racial equity plan	N/A	N/A	N/A	N/A	N/A	80%
Percent of Redmond residents reporting that Redmond delivers services efficiently	84%	N/A	73%	85%	85%	85%
Percent of residents engaged in city processes represents the racial character of our population	N/A	N/A	N/A	N/A	70%	75%
Percent of Redmond citizens that positively rate the overall sense of connection to the community	N/A	61%	N/A	65%	70%	70%