
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: Lisa Rigg, Planning
Team Member: Don Swayne, Public Works
Team Member: David Shaw, Parks
Team Member: Jeffrey Smith, Fire

DASHBOARD INDICATORS

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

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

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

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

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

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

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

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

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

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

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

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

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

INTRODUCTION/SUMMARY OF CAUSE & EFFECT MAP

The 2015-2016 Clean and Green Results Team’s map, indicators and purchasing strategies were developed by team collaboration and building on the work completed by the previous Results Teams. We placed special emphasis on progressing towards the ultimate goal of a healthy environment for the City of Redmond and determining the cause and effect relationships that lead to achievement of that goal.

To preserve and enhance Redmond’s clean and green environment a multi-faceted approach is called for. Three main factors were identified as integral parts to meeting our priority: Healthy Environment, Vision and Stewardship, and Environmental Management.

Factor 1: Healthy Environment

Providing a healthy environment for the citizens of Redmond to live, work and play is central to the Clean and Green priority. A healthy environment originates from maintaining and restoring healthy habitats and ecosystems in a responsible way. It includes promoting good water quality in streams and wetlands. In a sense, part of achieving a healthy environment is to determine how to live in total surrounding conditions in a harmonious way. This means ensuring clean air, water and soil within the City. It requires that we place a high priority on the health of the natural environment and are thoughtful about the impacts of the built environment. Emphasizing the use of green infrastructure, providing safe and beautiful open spaces and recreational amenities, and facilitating walkability will help to ensure that we meet this goal.

Factor 2: Vision and Stewardship

In order to live, learn, work and play in a clean and green environment now and for future generations we must protect the existing natural resources we all enjoy today. Strong connections and partnerships between City departments, businesses and the community have established a grand vision that will continue to steer us to this ultimate goal. Providing education and outreach will ensure that the community values that have been established are passed on to future generations. Utilizing Best Management Practices in all we do will ensure that we are applying the most up-to-date operating methods. Fostering innovation, new technology and sustainability as central priorities in all we do will keep the City on track to maintain and protect our valuable resources.

Factor 3: Environmental Management

The clean and green environmental management will flourish when a holistic approach between City departments, businesses and the community come to an understanding of what a healthy environment is. Effective management practices in maintaining City infrastructure, parks and open space will ensure continued protection of the environment. It is necessary that we restore streams, wetlands and habitat areas that were degraded in the past to ensure their continued viability. Reduction of hazardous waste and pollutants will limit negative impacts to our valuable resources. Exploring and utilizing the best available technology and innovation will further 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 reach as a city.

The Cause and Effect Map for this budget priority illustrates the dynamic relationships between the three factors, showing how vision and stewardship, and environmental management ultimately lead to the goal of a healthy environment. The graphic illustrates the importance of performance measures to show progress in reaching our goal of a healthy environment. At the same time, the outcome of a healthy environment will continue to shape and grow our efforts in environmental management, and our vision and stewardship.

PURCHASING STRATEGIES

WE ARE LOOKING FOR OFFERS THAT:

Strategy 1: Demonstrate how your offer will effectively improve current practices to enhance the subfactors contained within the "Vision and Stewardship", "Environmental Management" and "Healthy Environment" headings.

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

Strategy 2: Encourage business and community partnerships and cross departmental teams.

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

Strategy 3: 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 innovative management and practices. Examples may include waste reduction, recycling, controlling pollution, restoration, conservation, energy efficiency, water conservation, alternative transportation, a green fleet, use of efficient green infrastructure, low impact development or other forward-thinking practices that will help achieve this goal.

Strategy 4: Continue to create, develop and maintain the City's safe and beautiful parks, 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 5: Provide education and outreach to promote a clean and green lifestyle for residents, businesses and other community stakeholders.

Stakeholders participation and actions are key 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.

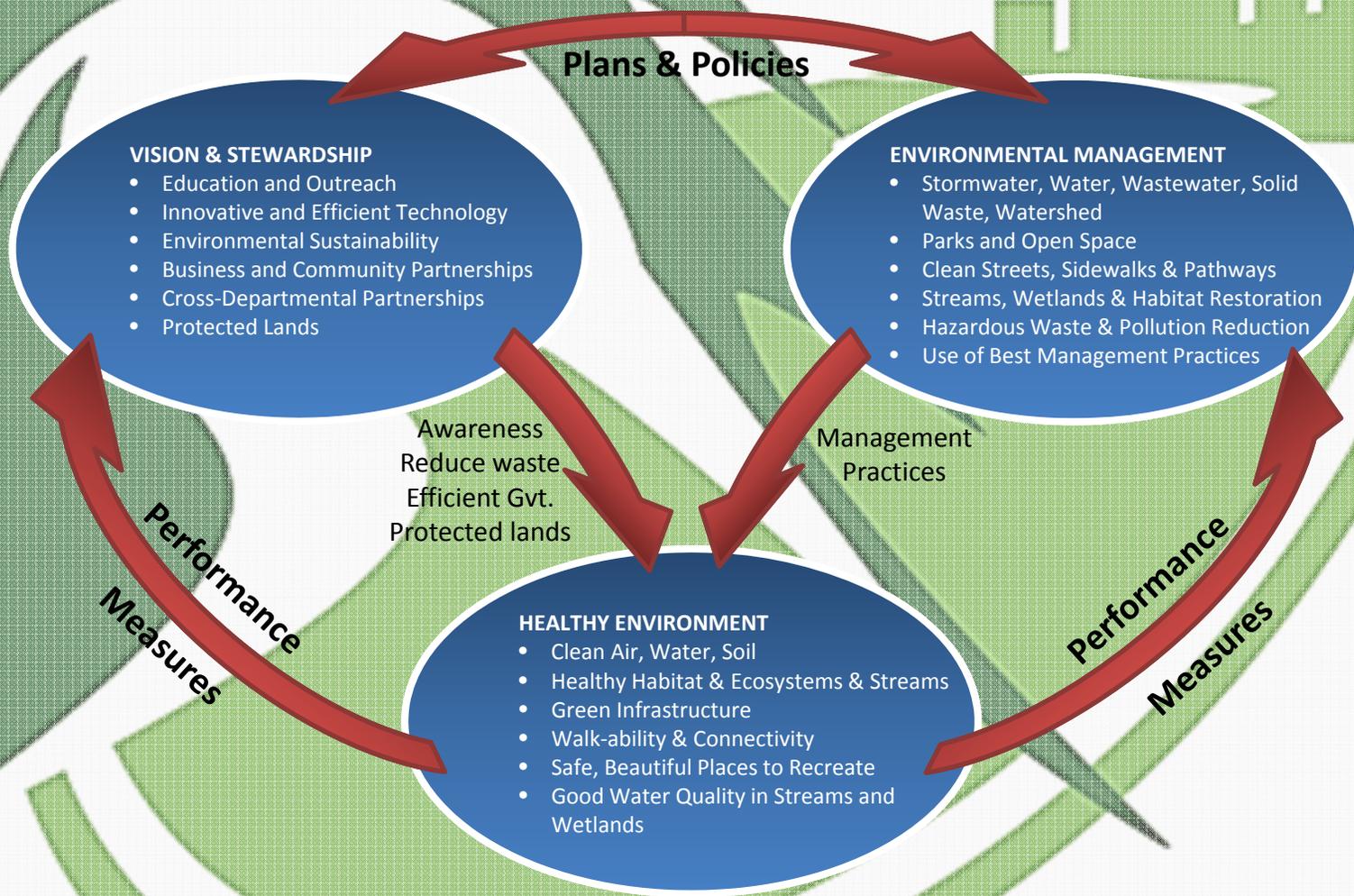
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Clean & Green Environment



CLEAN & GREEN

2015-2016 OFFER SUMMARY

OFFER ORDER

Page No	Offer #	Offer	Department	2015-2016 Adopted Budget ¹
73	PRK2806 ²	Active Health in Green Spaces	Parks	\$10,429,516
78	PRK2810	Trail Connections and Stewardship of Natural Areas	Parks	\$1,605,521
82	PW2736	Solid Waste Management & Recycling	Public Works	\$1,549,058
86	PW2737 ²	Stormwater System Maintenance	Public Works	\$5,760,326
90	PW2738	Surface and Ground Water Protection	Public Works	\$4,538,678
95	PW2743 ²	Stormwater Engineering & Administration	Public Works	\$4,245,736
			Total	\$28,128,835

OFFER RANKINGS

Department	Offer #	Offer	Results Team Ranking ³	
			Staff	Civic
Public Works	PW2738	Surface and Ground Water Protection	1	1
Parks	PRK2806 ²	Active Health in Green Spaces	1	5
Parks	PRK2810	Trail Connections and Stewardship of Natural Areas	2	3
Public Works	PW2736	Solid Waste Management & Recycling	3	2
Public Works	PW2743 ²	Stormwater Engineering & Administration	6	9
Public Works	PW2737 ²	Stormwater System Maintenance	7	2

Notes:

- Adopted Budget totals may not include ending fund balances and fund transfers for all offers.
- The highlighted offers were moved into the Clean & Green priority to better align the offer outcomes with the priority factors.
- The Civic Results Team, in some cases, 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: PRK2806

Type of Offer: OFFER - ONGOING

ACTIVE HEALTH IN GREEN SPACES

Description:

What: The Active Health in Green Spaces offer funds our most heavily programmed and used community parks such as Grass Lawn, Perrigo, Hartman, Idylwood, Farrel-McWhirter, Juel and The Edge skate park. These parks contain twelve sport fields, eleven tennis courts, six playgrounds, five picnic shelters, a lifeguarded beach, a working farm and several miles of walking paths and trails that are gathering places creating opportunities for people to meet, exercise and connect. Through community parks and recreation programs Redmond residents are able to engage in sports, fitness and active recreation, and appreciate the natural environment. This budget offer represents 45% of the overall Parks & Recreation budget and focuses on community parks and programs that are specifically designed to keep our residents healthy, physically fit and active.

We proactively maintain our community parks to protect the taxpayer investment, keep park users safe, reduce the City's liability and provide a healthy environment. By keeping these public gathering spaces clean, safe and welcoming, we provide places for residents to enjoy, walk and connect. A variety of Recreation programs take place in community parks, such as youth and adult sports leagues, fitness programs and equestrian activities. We coordinate facility and field rentals for use by many partners including Redmond West Little League and Lake Washington Youth Soccer.

Many programs and services are contracted with partnering agencies which gives us the ability to leverage dollars, time, knowledge and success while investing in local small businesses. In 2015-2016, our programs, partnerships and rentals are projected to generate \$3,524,000 in earned revenue which goes directly into the Recreation Activity Fund (RAF) to offset 28% of this total budget offer. One percent (1%) or \$24,000 of the annual program revenue collected is earmarked for program scholarships to reduce financial barriers and make our programs accessible to all. Additionally, several partnerships create opportunities for Redmond residents to volunteer their time and knowledge, such as coaching youth sports and restoring natural areas in our parks. The Green Redmond Partnership averages 2,500 volunteer hours annually and thousands of dollars are leveraged through grants and donations.

Why: As Redmond becomes two urban centers, it is important to retain healthy, natural habitats, urban forests and ecosystems and recreation areas that are safe, connected and accessible. King County Health Assessment data shows that 55% of Redmond residents are overweight or obese. Physical inactivity is a major risk factor for developing coronary artery disease, obesity, high blood pressure, high triglycerides and diabetes. People of all ages need physical activity, which also provides the benefits of remaining mobile, flexible and maintaining or improving cognitive abilities. Additionally, as Redmond grows, the housing is getting much denser in places like Downtown and Overlake. There is a strong workforce in Redmond doing mostly sedentary work. The demand for active recreation opportunities and parks is growing.

Who: We provide programs and active recreation opportunities for residents of all ages, visitors and people who work in Redmond. We provide parks and recreation facilities for Lake Washington School District students and athletes, community groups, families, toddlers, teens, adults and seniors. We also provide picnic and park rental spaces for businesses, religious and non-profit groups, and youth and adult sports organizations. Activities, such as drop in playground use, sports courts, exercise classes and adult softball leagues create public experiences which encourage residents to engage in activities with their friends, neighbors and other Redmond residents.

We serve a population that is becoming more culturally diverse. About 30% of Redmond residents were not born in this country. As a result, we have seen an increase in the popularity of some sports which are traditionally popular in other

Id: PRK2806

BUDGETING BY PRIORITIES

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ACTIVE HEALTH IN GREEN SPACES

countries, such as Cricket, predominantly played in India. Cricket play in Redmond has tripled in the past three years. Our staff has made several accommodations to make this sport playable on our soccer and softball fields. By supporting active recreation opportunities for these diverse populations we are strengthening and uniting the community.

We communicate with our citizens in a variety of ways including social and online media, as well as traditional broadcast and print media, and face-to-face. The Parks & Recreation tab is the most clicked on link on Redmond.gov. Our egov list-serve has over 24,000 unique email addresses that opt in to our weekly newsletter; our interest-based Facebook pages have a total of 4,000 likes.

As Redmond evolves into an urban tech center, it is important to preserve the rural and agricultural spirit of the past. At Farrel-McWhirter and Juel parks, we draw Redmond residents out of their homes and invite participation within the larger community. These unique parks connect residents to the identity and rich rural history of Redmond. These experiences are enhanced by programs such as the farm school and the community gardens that demonstrate economic and environmental sustainability.

The vision statement of the Parks & Recreation Department is "we create community through people, parks and programs." This offer funds community parks and programs to encourage the people to appreciate the natural environment, and be healthy in mind, body and spirit.

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

Through active recreation, health and wellness opportunities, citizens have a sense of community and connections with others.

Baseline: The baseline offer provides a variety of programming and maintenance for high use community parks. Additionally, this offer provides the resources to manage and maintain property improvements scheduled for the 2015-2016 period including: Perrigo Park Phase II (parking lot), Farrel-McWhirter restroom and Bike Park.

Above Baseline: A 5% increase (\$344,100) will result in:

- **Farrel-McWhirter Arena Lights:** A \$45,000 one-time budget increase (.7%) will add lights to the small equestrian arena. Adding lights to the arena will increase capacity for equestrian lessons during the months of April, September and October providing the ability to generate \$5,400 additional annual revenue.
- **Park Infrastructure Renovation and Maintenance:** A \$279,100 budget increase (4.1%) will begin to address the backlog of facility repairs and maintenance that is not funded. Funding deferred maintenance improves customer service, reduces liability and reduces long term costs. Examples of these projects include: Grass Lawn Park tennis court light fixture replacement; Hartman Park building's exterior renovations; and

Id: PRK2806

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

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ACTIVE HEALTH IN GREEN SPACES

Idylwood Park parking lot renovation/asphalt overlay. This increase will allow this program to move toward a Proactive level of service.

- **Green Redmond Partnership:** A \$20,000 budget increase (.2%) 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 the park sites identified in this offer such as Farrel-McWhirter, Idylwood, Hartman and Perrigo Parks and will support efforts towards acquiring grants and donations to support this volunteer-based program. This funding will allow the Green Redmond Partnership to work toward a Comprehensive service level in the park sites represented in this offer.

Below Baseline: A 5% reduction (\$344,100) will result in:

- **Stormwater Fees:** A \$30,000 (.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.
- **Redmond Pool Enhancement Fund:** A \$35,000 (.5%) reduction will eliminate funding to reinvest in minor improvements such as bench and bleacher upgrades and lobby improvements.
- **Evening Supplemental Staff:** An \$80,000 (1.2%) reduction in supplemental staff will eliminate the seasonal evening staffing program in community parks. Outcomes are predicted to include less garbage pick-up (resulting in garbage containers potentially overflowing), dirtier restrooms, decreased emergency response and decreased customer contact. This change would affect customer satisfaction. This reduction will have the impact of reducing our service level during the evening hours to Reactive.
- **Green Redmond Partnership:** A \$35,000 (.5%) reduction would impact the ability to support partnership activities such as volunteer support, corporate engagement and community outreach in community parks. The elimination of this funding would negatively affect multiple dashboard measures including volunteer numbers, percent of residents engaged and percent satisfied in quality. This reduction would reduce the service level in this program to reactive in the park sites covered in this offer. Note: We do not recommend this scalability; we prefer to take additional scalability in offer PRK2808 under Landscaped Rights-of-Ways.
- **Supplemental Employee Staffing:** An \$80,100 (1.2%) reduction in supplemental staff will result in less garbage pick-up (resulting in garbage containers potentially overflowing), dirtier restrooms, less clean sport courts, more weeds in shrub beds, reduced athletic field maintenance and less repair maintenance. This change would affect customers. This reduction would affect the service level in a negative fashion, moving from Managed to Reactive. Note: We do not recommend this scalability; we prefer to take additional scalability in offer PRK2808 under Landscaped Right-of-Ways.

Prelim Changes:

Recommended changes to the offer include:

- Add \$160,000 in General Fund indirect costs attributable to recreation activities
 - Reduce evening supplemental staffing by \$80,000
-

Id: PRK2806

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2806

Type of Offer: OFFER - ONGOING

ACTIVE HEALTH IN GREEN SPACES

- Reduce supplemental employee staffing by \$97,100
 - Eliminate \$35,000 in pool enhancements
-

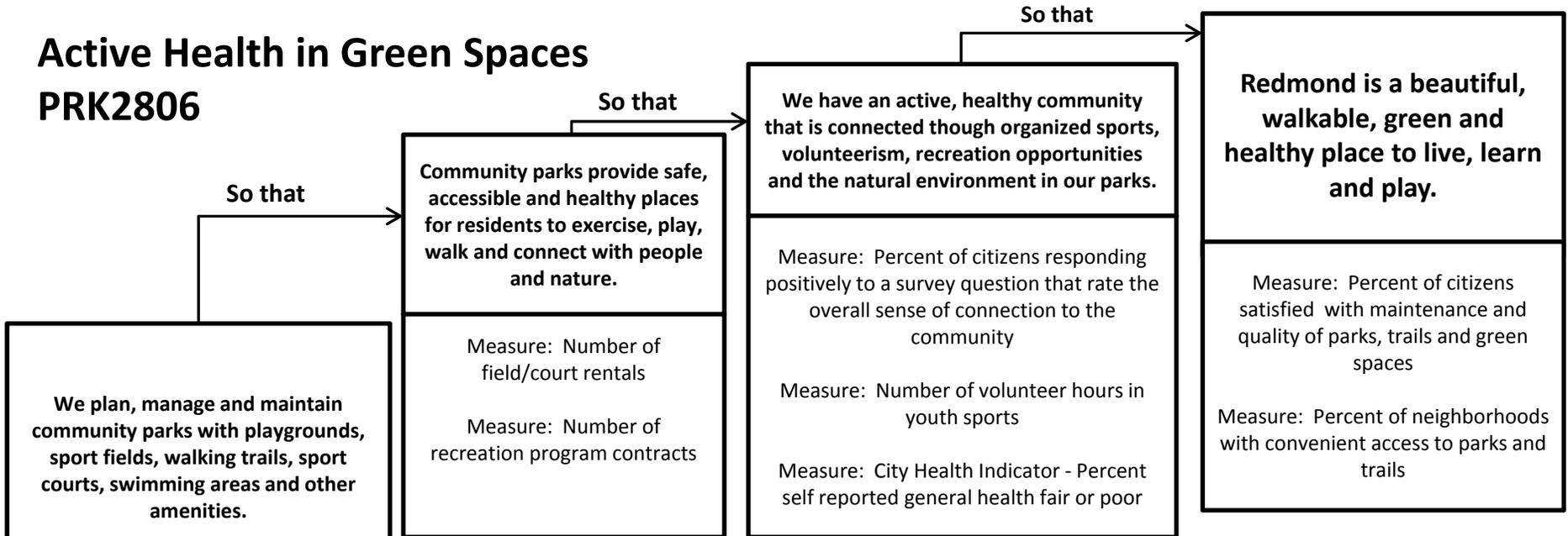
Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$2,830,668	\$2,964,159	\$5,794,827
Ongoing-Others	\$2,300,450	\$2,334,239	\$4,634,689
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$5,131,118</u>	<u>\$5,298,398</u>	<u>\$10,429,516</u>
FTEs	28.040	28.040	

Active Health in Green Spaces

PRK2806



Measure: Percent completion of monthly safety inspections and repairs of playground facilities

Measure: Average annual maintenance labor hours in active community parks

Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent of monthly playground safety inspections complete	100%	100%	100%	100%	100%	100%
Average annual maintenance labor hours in active community parks	5,905	5,586	5,538	5,635	5,635	5,635
Number of program contracts	N/A	122	108	115	115	115
Number of volunteer hours in youth sports	4,104	5,316	4,868	5,000	5,000	5,000
Number of field/court rentals	3,490	3,664	3,622	3,600	3,600	3,600
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
Percent of citizens surveyed, satisfied maintenance of parks, trails and green spaces	86%	N/A	93%	95%	95%	95%
King County City Health Indicator: Percent of citizens self reported general health status is fair or poor	N/A	8%	N/A	< 8%	N/A	< 7%
Percent of neighborhoods with convenient access to parks and trails (ability to walk less than ¼ mile to a park or trail from home or office)	30%	30%	30%	35%	35%	35%

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2810

Type of Offer: OFFER - ONGOING

TRAIL CONNECTIONS AND STEWARDSHIP OF NATURAL AREAS

Description:

What: Redmond's park system includes 23 miles of well-networked trails, over 1,000 acres of actively managed natural areas and historic farmsteads. These three components contribute to the identifying characteristics of Redmond as a walkable place that is close to nature and is responsible towards its historical past.

The Trail Connections and Stewardship of Natural Areas offer provides the resources to involve the community during the planning processes for new trails and open spaces, and the personnel and equipment to manage and maintain natural areas and trails, both urban and natural such as the Redmond Central Connector and the trails within the Watershed Preserve. This offer is closely aligned with the Clean and Green Purchasing Strategies and demonstrated by supporting all three factors of the Clean and Green Environment priority: 1) Healthy Environment by actively managing native ecosystems such as forested areas within developed parks which contribute to clean air, water and soil and provide safe and beautiful open spaces and trails that are walkable; 2) Vision and Stewardship by protecting and enhancing existing natural resources such as Redmond West Wetlands and Viewpoint Open Space, and providing education and outreach to volunteer participants during restoration activities which ensures that community stewardship values are passed to future generations; and 3) Environmental Management by restoring and maintaining healthy habitats and ecosystems through the Green Redmond Partnership, a program that continues to identify and implement innovative methods for public outreach, implementation and progress monitoring.

This Trail Connections and Stewardship of Natural Areas offer also supports the Budgeting Priorities: 1) Community Building by promoting civic partnerships which allow opportunities for Redmond residents to volunteer, have shared experiences, and promote pride and a sense of community; 2) Infrastructure and Growth by investing in alternative transportation modes and emphasizing proactive maintenance and management of green infrastructure; 3) Responsible Government by providing quality service with proactive and innovative approaches; and 4) Business Community by contributing to a positive community image and unique identity through green spaces and trails which enhance the walkability of a community and improves the access of citizens to local businesses.

Why: Well-maintained trails provide recreation for people of all ages and increase connections between workers and businesses and neighborhoods; they are avenues to view natural areas. Natural areas contribute to Redmond's identity as a physically beautiful place and provide places for relaxation, play and education on sustainable habitats and healthy ecosystems. This offer allows families to walk a trail through natural areas to view native plants, hear songbirds and other wildlife, as well as appreciate historic structures. This offer stimulates environmental awareness and stewardship habits through organized environmental restoration activities and public engagement through the planning process. This offer also protects many natural areas providing optimal areas for wildlife and the greatest rewards in ecosystem services such as reducing erosion through natural stormwater retention and filtering air pollutants.

Who: The customers affected by this offer cover a broad spectrum of the citizen and business community. Visitors to Redmond are also affected by the services represented in this offer, whether participating in a regional trail ride or local run or attending one of the many special events. Everyone reaps the benefits of responsibly managed natural areas in their contribution to clean air and water. People who also choose to help in the restoration process, or use trails for transportation or recreation are also rewarded with health benefits. The offer fully supports the community's stated priority for access to abundant and well-maintained trails, open spaces and natural areas.

Id: PRK2810

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TRAIL CONNECTIONS AND STEWARDSHIP OF NATURAL AREAS

Results:

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- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

Redmond residents and visitors have access to a well-connected network of trails and open spaces that provide recreational and environmental benefits.

Baseline: The baseline offer is inclusive of the planning processes to acquire and formalize new trails and open spaces and the resources necessary to maintain a proactive level of service on the current inventory of 23 miles of well-networked trails and over 1,000 acres of natural areas. Through this offer we will engage individual citizens and corporate volunteers in the responsible restoration of forested parkland through a public/non-profit partnership. Through the Green Redmond Partnership we have been able to successfully leverage resources through grant funding, donations and volunteer contributions which average nearly 2,500 hours annually. This offer also includes the preservation of landmarked structures, often a component of old farmsteads, which will be managed to preserve their value to Redmond's historic character. The accomplishments represented in this offer are possible as a result of collaboration with other City work groups such as the Public Works Natural Resources Division in coordinating restoration efforts; Long Range Planning with managing and preserving historical structures; and Transportation Planning in providing a connected, active trail network. Also included in the baseline offer is the maintenance funding (equipment, materials and utilities) and personnel (0.33 Maintenance Technician) to support the recently constructed Redmond Central Connector, a one-mile urban trail which encompasses 10-acres of high-use park space.

Above Baseline: A 5% increase (\$62,729) will result in:

- **Green Redmond Partnership:** A \$12,000 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 natural areas and also support efforts towards acquiring grants and donations to support this volunteer-based program. We estimate this budget increase will equate to the ability to support an additional 330 annual volunteer hours in the sites represented in this offer. This funding will allow the Green Redmond Partnership to work toward a Comprehensive service level in the park sites represented in this offer.
- **Park Infrastructure Renovation and Maintenance:** A \$50,729 budget increase (4%) will begin to address the backlog of facility repairs and maintenance that is not funded. Examples of these projects include hard surface repairs on the following trails: Bear Creek, Woodbridge, Westlake Sammamish Parkway and Bear Evans Creek. This small investment will increase accessibility and reduce potential risk. This increase will allow this program to move toward a Proactive level of service.

Below Baseline: A 5% reduction (\$62,729) will result in:

- **Stormwater Fees:** A \$22,000 (1.8%) 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
-

Id: PRK2810

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2810

Type of Offer: OFFER - ONGOING

TRAIL CONNECTIONS AND STEWARDSHIP OF NATURAL AREAS

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.

Supplemental Wages: A \$40,729 (3.2%) reduction in supplemental wages would limit our ability to maintain all trails in a clear and passable manner. Seasonal maintenance activities, such as brush control, are highly dependent on seasonal labor resources. Over growth of vegetation will occur. The loss of seasonal labor will cause a reduction in service level from proactive to managed, with a higher occurrence of reactive service. An emphasis will be placed on addressing safety and liability issues. This reduction will also affect the ability to support the progress in restoration activities and some volunteer requests. This reduction would affect the service level in a negative fashion, moving from Managed to Reactive.

Prelim Changes:

Recommended changes to the offer include:

- Approve increase for Maintenance Technician position by \$50,729 (.33 full-time equivalent [FTE] employee)
- Approve new request of \$110,000 for Boom Arm Mower, Compact Skid Loader and Utility Vehicle
- Reduce supplemental salaries by \$40,729

Budget Offer Summary:

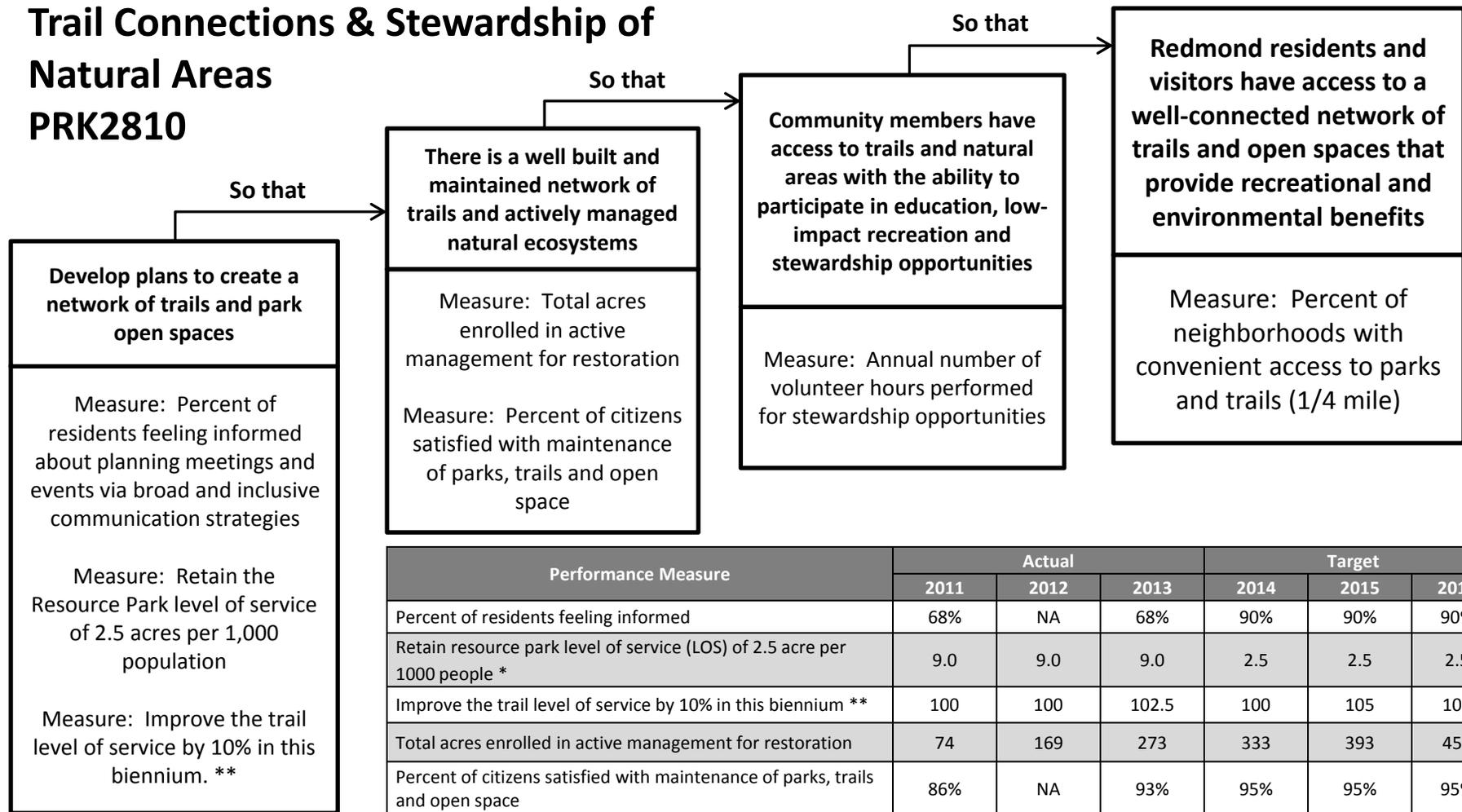
Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$417,837	\$444,391	\$862,228
Ongoing-Others	\$330,955	\$333,338	\$664,293
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$79,000	\$0	\$79,000
TOTAL	<u>\$827,792</u>	<u>\$777,729</u>	<u>\$1,605,521</u>
FTEs	3.580	3.580	

Id: PRK2810

Trail Connections & Stewardship of Natural Areas

PRK2810



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent of residents feeling informed	68%	NA	68%	90%	90%	90%
Retain resource park level of service (LOS) of 2.5 acre per 1000 people *	9.0	9.0	9.0	2.5	2.5	2.5
Improve the trail level of service by 10% in this biennium **	100	100	102.5	100	105	105
Total acres enrolled in active management for restoration	74	169	273	333	393	453
Percent of citizens satisfied with maintenance of parks, trails and open space	86%	NA	93%	95%	95%	95%
Annual number of volunteer hours performed for stewardship opportunities	3935	2959	2468	2500	2500	2500
Percent of neighborhoods with convenient access to parks and trails (1/4 mile)	30%	30%	30%	35%	35%	35%

*Current acreage surpasses the target for resource park LOS. This does not affect the future target.

**The City's level of service goals require building nearly 11 miles of trails by 2017. To improve our level of service by 10% would mean adding one mile of trail in one of our high need neighborhoods including Overlake, Grass Lawn, Idylwood or Willows.

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2736

Type of Offer: OFFER - ONGOING

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) contract procurement and management for curbside pick-up of garbage, recycling and organics (yard waste and food waste) for residential, multi-family and commercial customers; 2) community collection events; 3) education and technical assistance to individuals and businesses; 4) regional coordination for the King County Comprehensive Solid Waste Management Plan (transfer stations, landfill, hazardous waste, etc.); and 5) litter pickup. This offer provides management of the garbage contract and recycling/waste reduction programs which provide for a clean city and protect natural resources from the impacts of the solid waste stream.

Why: The goals of this program are to minimize the solid waste stream and 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. In order to maintain low garbage fees it is important to extend the life of the Cedar Hills Landfill for as long as possible. Once the landfill is closed, costs will rise as garbage will need to be transported to other landfills in eastern Washington or out of state. The regional strategy for extending the use of Cedar Hills is to "Reduce, Re-use and Recycle". Also, state law requires municipalities to provide garbage collection service.

Who: The primary customers are 11,000 residential households and businesses that subscribe to garbage and recycling. Garbage collection is also needed for municipal operations, such as offices on the City campus, parks and on-street garbage cans. The Solid Waste Management and Recycling offer also supports King County in comprehensive planning for solid waste management. Everyone who lives, works, shops in or visits Redmond enjoys clean city streets and sidewalks that are clear of litter and debris.

Results:

The Solid Waste Management and Recycling offer uses the following definitions for levels of service:

- 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
- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

Baseline:

Solid Waste Contract - The City contracts with Waste Management to collect curbside garbage and recycling (paper, plastics, glass, food waste and yard waste, etc.) pick-up. Waste Management has been an active partner with the City on community events such as Derby Days and Redmond Lights. Management of the contract is currently provided at a Proactive level of service. The new contract solicitation will provide opportunities for innovation and sustainability such as the use of clean garbage trucks and/or a store location to drop off recycled items or to pay garbage bills.

Community Collection Events - Residential recyclable materials that cannot be recycled curbside, such as tires, batteries, metal, appliances, toilets and construction debris can be disposed of at any of three recycling events. Last year, Redmond collected more than 400 tons of material at the recycling events. 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 are held in coordination with the King County Waste Mobile to prevent household hazardous

Id: PW-2736

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

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

Id: PW-2736

SOLID WASTE MANAGEMENT & RECYCLING

materials, such as pesticides and fluorescent light bulbs from entering the waste stream. At a Proactive level of service, they provide a more sustainable option for getting rid of large items that are not collected curbside and provide a cost effective service to garbage customers.

Education and Outreach - Innovative outreach and education programs such as the Waste Watchers and EcoKits encourage resource conservation and help people find alternatives to waste (such as re-use and recycling), resulting in improving the community's environmental ethic. Currently at a Managed level of service, technical assistance to businesses for recycling via the Refresh Your Recycling Program and the organics recycling program helps businesses save on their garbage bills and reduce their waste stream. In 2013, an estimated 448 tons of food/organics were recycled through the commercial organics program and an estimated 357 cubic yards of additional material was recycled as a direct result of our Refresh Your Recycling on-site business assistance.

Other programs include residential organics outreach and promotion, in-house (City facilities) waste reduction, grant administration and litter pick-up. As part of the King County solid waste system, the City participates in regional efforts such as legislation and take-back programs for electronics and compact fluorescent bulbs, operation of transfer stations and household hazardous waste reduction.

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. Much of the revenue for this offer is generated from non-competitive state and county grants.

Below Baseline: A 5% (\$78,000) reduction in expenses could be achieved by eliminating the collection of bulky garbage (\$38,000) from all community collection events and reducing the Maintenance Technician assigned to litter pickup to three-quarter time (0.25 full-time equivalent employee/\$40,000). Eliminating bulky garbage could reduce the level of service for collection events from Proactive to Managed as participants would not have an option for disposing of materials that they thought could be collected and recycled, but cannot. A large plastic playset is not collected for recycling at our event and the participant would need to return home with the item. This could result in an unsatisfied participant. Driving the item to a transfer station contributes additional greenhouse gas emissions. Reducing litter pick-up services would result in 75 cubic yards or five dump truck loads of litter from being picked-up from our roadways. The level of service for litter pick-up would drop from less than Managed to Reactive.

Prelim Changes:

No change in program.

Id: PW-2736

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2736

Type of Offer: OFFER - ONGOING

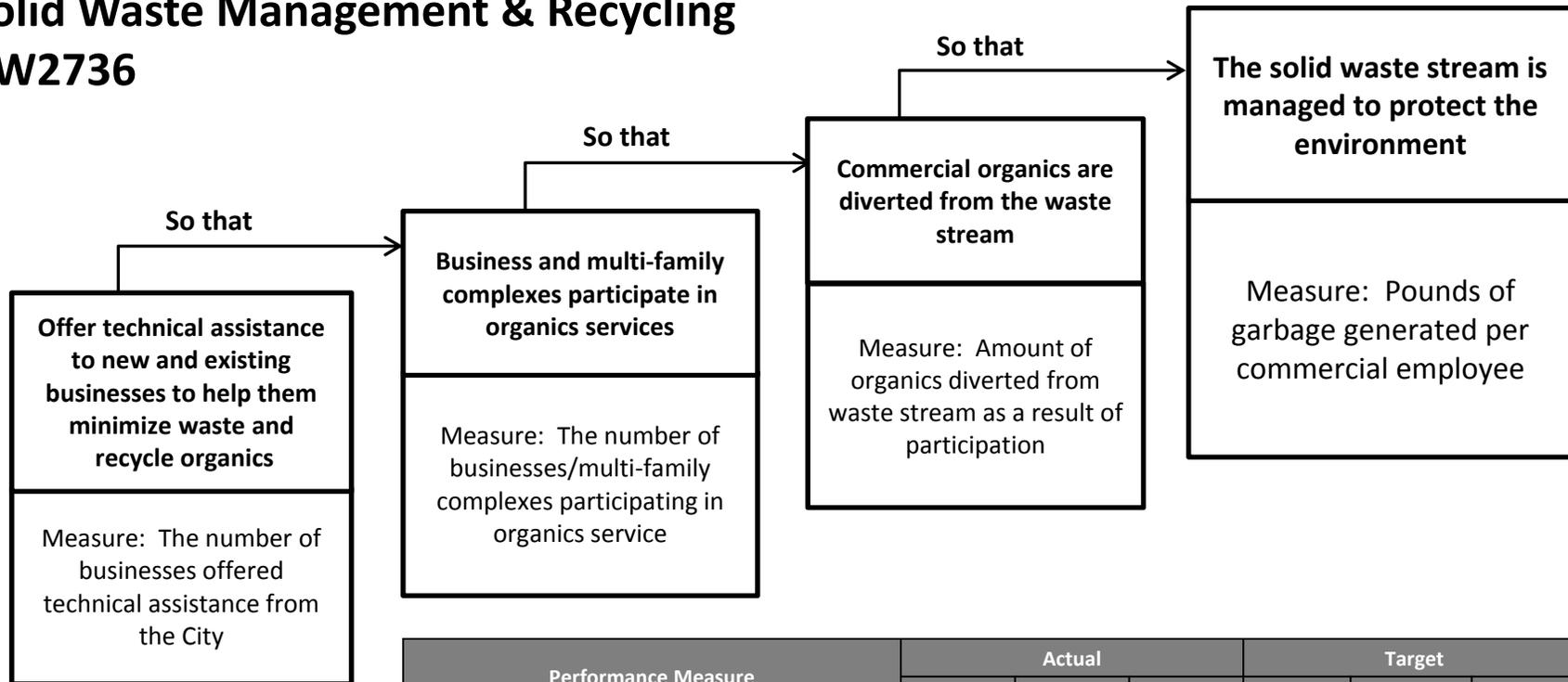
SOLID WASTE MANAGEMENT & RECYCLING

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$410,077	\$429,079	\$839,156
Ongoing-Others	\$386,034	\$323,868	\$709,902
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$796,111</u>	<u>\$752,947</u>	<u>\$1,549,058</u>
FTEs	3.630	3.630	

Solid Waste Management & Recycling PW2736



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Number of businesses offered technical assistance from the City for composting	78	72	82	84	85	87
The number of businesses/multi-family complexes participating in organics service	117	150	160	165	169	173
Amount of organics diverted from waste stream as a result of participation	263	326	448	500	550	600
Pounds of garbage generated per commercial employee	470	438	TBD*	399	387	379

*Note: Data not yet available for 2013.

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2737

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER SYSTEM MAINTENANCE

Description:

What: The Public Works Stormwater Maintenance and Operations Division inspects, cleans and repairs the public storm drainage system which consists primarily of pipes, catchbasins, stormwater ponds and underground detention vaults and tanks. The Division also responds to immediate threats to the environment and public safety during heavy rain storms or chemicals spills. Inspection, maintenance and repair activities help to meet the primary goals of the Stormwater Utility to protect water quality, prevent flooding and protect the investment the City has made in the stormwater infrastructure.

Why: Each year, 11 billion gallons of rain fall on the City of Redmond. In natural systems, rain water is managed through ground infiltration, uptake by forests/plants and through extensive floodplains. In Redmond, 38% of the ground surface is covered with street pavement, sidewalks, driveways and building rooftops. When the rains falls on those surfaces, it cannot soak into the ground causing runoff which ultimately enters the storm drainage system where it is carried to Lake Sammamish, Sammamish River, Bear Creek or other local creeks, such as Tosh Creek. As rainwater flows over paved areas, it picks up grits, solids and pollutants such as oil and grease.

With urbanization, the natural systems are impacted and stormwater conveyance and controls are needed to support urban activities while minimizing environmental impacts. Uncontrolled runoff from urban landscapes causes flooding, soils and streambed erosion, and property damage. Regionally, high quantity and low quality runoff is identified as a major contributor to pollution in Puget Sound and to reduced Chinook salmon runs. In order to mitigate these adverse effects, the City must invest in the storm drainage system to properly collect, convey and treat urban runoff. To do this, the City constructs the appropriate storm drain pipes, catch basins, detention facilities and water quality treatment systems as part of City road and stormwater improvement projects and requires storm drainage on private development projects as well. These facilities must be properly maintained in order to fulfill their function.

Without a well-designed, constructed and maintained stormwater drainage system, private properties and public streets would flood, creeks would overflow their banks and pollutants would be carried to our waterways and eventually to Puget Sound. For these reasons, control of stormwater runoff is governed by increasingly complex and rapidly changing regulations, stemming from the Clean Water Act; these state and federal regulations mandate that the City provide stormwater pollution prevention measures, which drive both capital projects as well as specific operational protocols and maintenance methods.

Who: The Stormwater Engineering and Administration offer benefits a broad range of customers by providing effective and efficient programs and services that meet utility customer's needs while also benefiting the Redmond community. The primary customers are the utility rate payers that rely on the services provided from the City's utilities. This offer also benefits everyone who lives, works, plays or invests in Redmond by contributing to a clean and safe community with healthy ecosystems and the capacity to support Redmond's planned level of growth.

Results:

The Stormwater System Maintenance offer uses the following definitions for levels of service:

- 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
-

Id: PW-2737

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2737

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER SYSTEM MAINTENANCE

Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

The desired outcome is a well-maintained storm and surface water system that provides reliable service to our customers by protecting our environment, people and property while supporting Redmond's planned growth, meeting level of service and regulatory requirements and maintaining a fiscally sound Utility.

Baseline: The baseline offer includes the staffing, materials and equipment necessary to deliver all of the core stormwater infrastructure maintenance tasks at an overall Managed service level. It also includes funding to contract certain services, such as the cleaning of the two new large regional water quality vaults in the urban centers that will come online during this biennium. Specifically, the results of this offer are:

Closed Circuit Television Inspection - Entering the storm system is dangerous and poses a life/safety concerns for crews. The safest way to see what is happening underground is to send in a remote camera. Some parts of the storm system are physically impossible to view without the use of the closed circuit television (CCTV) camera. It provides information about the condition of the storm system that is used for new construction inspection, engineering and planning, as well as investigation of problem areas. The Division currently has a CCTV vehicle and this offer provides the continuation of the staff and supplies to operate it.

Storm System Cleaning - Cleaning catch basins is necessary to remove pollutant laden sediment before it gets washed downstream. Each year, the Division plans to inspect nearly half of the 10,000 catch basins within the system. Structures that are found to need maintenance will be cleaned within six months. Additionally, storm pipes require inspection and cleaning to ensure conveyance of stormwater remains unimpeded during storms. The Stormwater System Maintenance offer is partnering with the Water System Maintenance Division for the shared purchase of a new vactor truck at a total cost of \$400,000. Currently, the Divisions share one vactor truck and this inhibits Stormwater's ability to meet their defined maintenance goals as set by the National Pollutant Discharge Elimination System (NPDES) permit. Stormwater's vactor program is integral to the maintenance and cleaning of the storm system. This program is shut down when the vactor is unavailable or out for repairs.

Spot Repairs - To keep the storm system in proper functioning order, annual inspection and repair work is required. Catch basins crack, parts rust and roots grow inside the pipes. Public Works' Stormwater crews do smaller spot repairs. This is more efficient than hiring a contractor and provides a cost saving to rate payers while assuring the structural integrity and function of the system is preserved.

Emergency Response - The Stormwater crew is the "boots on the ground" when the City has a storm related emergency or after-hours response request. Whether it is clearing leaves from the storm grates during a heavy rain or cleaning up liquids in the street after a car accident, this offer results in the staff time and materials that provide the resources to respond in order to protect the public and environment.

Pervious Pavement Maintenance - With an increase in low-impact-development as a stormwater management technique, more pervious pavement is being installed. It is important to maintain pervious pavement to ensure that it is draining properly. This request includes a sweeper specifically designed to sweep and vacuum sidewalks, where most pervious pavement is installed. This offer also includes funding a mower that will more efficiently and more safely mow the City's 90 (and increasing) ponds than using push mowers and weed whackers. A mower designed to mow heavy vegetation on steep slopes would free up crew time to work on other maintenance jobs that are performed during the

Id: PW-2737

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2737

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER SYSTEM MAINTENANCE

summer when mowing hours are high. An additional service truck is needed for transporting tools and equipment to support the vector truck and other routine maintenance and repair jobs.

Below Baseline: A 5% (\$276,000) reduction in the baseline would eliminate funding for contracted services to provide large scale cleaning operations. This work must be performed and would have to be accomplished using the existing work force. As a result, crew time would not be available for routine tasks that are not mandatory, but crucial to service delivery. Service levels would decrease to Reactive or None for these maintenance activities that are not mandatory. This includes closed circuit television inspection and system repair and replacement. If service levels for storm system inspection or catchbasin cleaning were impacted, the City could be at risk of not meeting NPDES permit requirements for maintenance.

It is recommended that scalability for this offer be taken from the Storm and Ground Water Protection offer (PW2738) and from the Right of Way Maintenance Division offer (PW2791) which is proposing to eliminate one of its two street sweepers related costs, of which half of the funding comes from the Stormwater System Maintenance budget. This will assure that the City can keep up with maintenance of infrastructure that is in the ground and new infrastructure that is being built as part of new development or capital improvements.

Prelim Changes:

Recommended approval of new items in the offer include:

- A heavy duty service vehicle for transporting tools and equipment to support the vector truck and other routine maintenance and repair jobs with \$59,919 in one-time and \$8,155 for ongoing expenses
- Add \$60,000 in one-time money for a mower for sloped area maintenance
- Add \$100,000 in one-time money for a sweeper and trailer for pervious surface cleaning

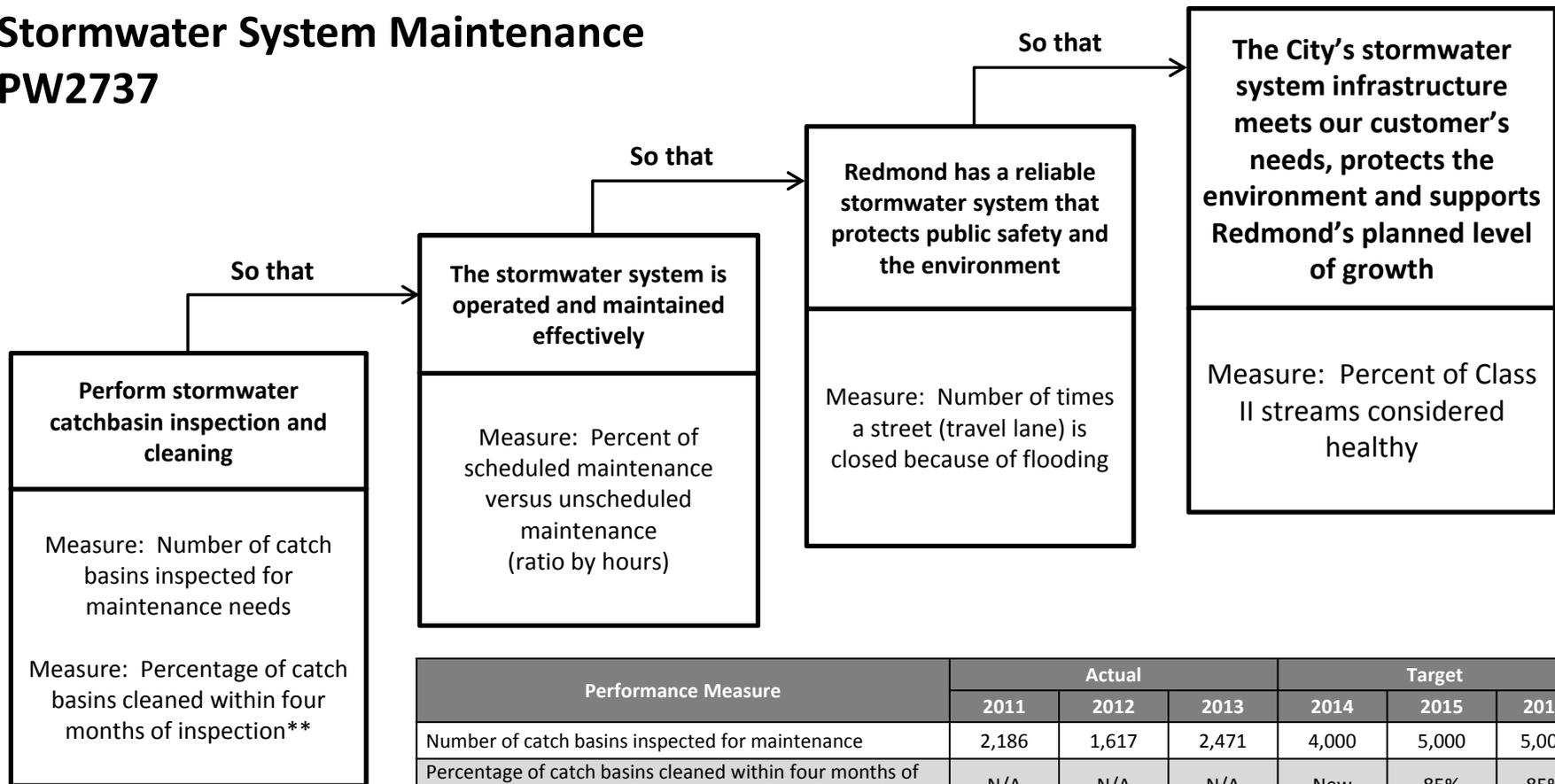
Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$1,188,224	\$1,230,323	\$2,418,547
Ongoing-Others	\$1,425,096	\$1,696,765	\$3,121,860
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$119,919	\$100,000	\$219,919
TOTAL	<u>\$2,733,239</u>	<u>\$3,027,088</u>	<u>\$5,760,326</u>
FTEs	12.270	12.270	

Id: PW-2737

Stormwater System Maintenance PW2737



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Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Number of catch basins inspected for maintenance	2,186	1,617	2,471	4,000	5,000	5,000
Percentage of catch basins cleaned within four months of inspection (New)	N/A	N/A	N/A	New	85%	85%
Percent of scheduled maintenance versus unscheduled maintenance (ratio by hours) (New)	N/A	N/A	N/A	New	New*	80%
Number of times a street (travel lane) is closed because of flooding (New)	N/A	N/A	N/A	New	≤5	≤5
Percent of Class II streams considered healthy	9%	0%	0%	9%	9%	9%

*Asset Management software is necessary for this measurement; it will be useful for performance measurement no sooner than 2016.

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

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2738

Type of Offer: UTILITY OFFER - ONGOING

SURFACE AND GROUND WATER PROTECTION

Description:

What: The Surface and Ground Water Protection offer provides watershed and wellhead protection planning, monitoring, inspections, education and outreach, technical assistance, and spill response that focus on stewardship and implementation of best management practices by residents and businesses to improve and protect surface and ground water quality and quantity especially for salmon recovery and to maintain a clean source of drinking water. This offer supports long-term implementation of the City's Comprehensive and Water Resources Strategic plans. The intent is to support our vibrant urban community while providing a lasting natural legacy.

Why: Ground water provides nearly 40% of the City's drinking water at significant cost savings compared to purchasing. The drinking water supply comes from a prolific, shallow aquifer. Adverse changes in ground water quality in the aquifer can impact the quality of water at the supply wells, and may cause a supply well to be shut down, increasing costs to our customers, and impacting the City's ability to deliver water for potable use and fire flow. Ground water also supplies an input of cold, clean stream flow in summer. Urbanization impacts ground water and surface water by creating impervious surfaces, such as parking lots that increase runoff and create pipe networks to move the runoff away from developed areas. These actions reduce recharge to the ground water and increase high flows to streams during storm events, which results in erosion of aquatic habitat. Surface and ground water are impacted by vehicle emissions, spills, leaks and improper storage, handling and disposal of wastes and chemicals as the surface runoff transports pollutants directly to streams and ground water via pipe networks. Contamination is very expensive and time consuming to clean-up. High storm flow, low summer flow and pollution from stormwater runoff is a major contributor to the decline of water quality in Puget Sound and to reduced Chinook salmon runs. For these reasons, stormwater runoff is governed by increasingly complex and rapidly changing regulations, such as the Clean Water Act, that mandates that the City provide groundwater and stormwater pollution prevention programs. Protecting our streams, drinking water aquifer and wetlands is important to quality of life, public health, recreation, sustainability and economy of Redmond.

Who: The Surface and Ground Water Protection offer benefits a broad range of customers by providing effective and efficient programs and services that meet utility customer's needs while also benefiting the Redmond community. The primary customers are the utility rate payers that rely on the services provided from the City's utilities. This offer also benefits everyone who lives, works, plays or invests in Redmond by contributing to a clean and safe community with healthy ecosystems and the capacity to support Redmond's planned level of growth.

Results:

The Surface and Groundwater Protection offer uses the following definitions for levels of service:

- 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
- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

Baseline: The Surface and Ground Water Protection offer results in programs that reduce risks to ground and surface water to ensure a safe drinking water supply and healthy streams. Additional resources in the baseline offer are focused on improving the level of service from Reactive to Managed for ground water monitoring and pollution prevention inspection. This offer directly contributes to the Clean and Green priority, but also protects the drinking water supply,

Id: PW-2738

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2738

Type of Offer: UTILITY OFFER - ONGOING

SURFACE AND GROUND WATER PROTECTION

which supports public safety.

Pollution Prevention efforts focus on inspection, outreach, technical assistance and spill response. These programs coordinate closely together and with other Departments providing inspections and spill response support and training to Fire and Maintenance personnel. Stormwater inspections and spill response are provided at a Managed level. Regular inspection at commercial sites ensures drainage facilities are properly maintained and operational. Spill response identifies and eliminates pollution sources, such as illegal dumping of paint in catch basins, and elimination of sewer connections to the storm system. Wellhead protection inspections work with businesses to implement and maintain best management practices for chemical use and storage. This offer increases the level of service from Reactive to Managed by providing a City funded Ground water Source Control Technician in addition to the current grant-funded position. This position will increase total site visits from 80 to 150 per year at high risk sites, provide code enforcement and manage hazardous materials data collection. Grant funding is subject to renewal every two years, increasing staff turnover, and is limited in the types and frequency of inspections. All pollution prevention efforts focus on achieving voluntary compliance through education and assistance to customers, and success is highly dependent upon establishing regular contact to build relationships. Education, outreach and stewardship fostering an appreciation for the environment and change behaviors to reduce the impact to ground and surface water strategy from the daily activities of businesses and residents.

Planning efforts focus on implementation of Comprehensive Plan policies, National Pollutant Discharge Elimination System (NPDES) permit compliance, grant administration, development review support, wellhead infiltration retrofit program and implementation of the programmatic portion of the City's Watershed Management Plan (adopted in 2013). Planning activities are currently at a level of service between Reactive and Managed. The City's 1997 ground water model (\$400,000 software expense), will be updated with data from the monitoring program to inform potential changes to wellhead protection zones, focus pollution prevention efforts and evaluate impacts from dewatering and subsurface construction. The long-term planning goal is to restore all of Redmond's streams to healthy conditions by 2110 and to prevent impacts to the drinking water supply.

Monitoring ground and surface water quantity and quality helps protect the drinking water supply and provides information about the effectiveness of our programs and projects. Funding for regional stream monitoring across Puget Sound is now required under the new NPDES stormwater permit and this offer maintains our surface water monitoring at a Proactive level. This offer moves ground water monitoring from Reactive to Managed, which provides semi-annual ground water quality monitoring and analysis between the supply wells and known/suspected contaminated sites and provides sampling for a full range of potential contaminants at a few locations (\$130,000 for Professional Services and \$18,000 for Repair and Maintenance for Monitoring Wells). Monitoring types, sources and changes in contaminants can provide early warning before supply wells are impacted.

Restoration Site Maintenance of stream and mitigation projects for all City capital projects ensures that our investments are effective and sustained until the natural system can be established and that our projects are compliant with permit requirements. The majority of site maintenance is performed cost effectively in partnership with the Department of Ecology through use of a federally subsidized Washington Conservation Corps. This program is currently at a Managed level.

Regional Coordination related to water quality monitoring, salmon recovery, regulatory compliance, stormwater management, clean-up plans, low impact development and the Puget Sound Starts Here public information campaign

Id: PW-2738

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2738

Type of Offer: UTILITY OFFER - ONGOING

SURFACE AND GROUND WATER PROTECTION

results in the ability to share resources with other agencies and leverage funds that allow Redmond's interests to be represented and addressed regionally.

Above Baseline: A 5% increase (\$189,000) in funding would result in:

Monitoring for watershed plan effectiveness (\$40,000) - Additional funding will leverage Department of Ecology grants to document whether the watershed approach improves watershed function. This plan is receiving national attention as it is the first effort to demonstrate the effectiveness of watershed planning. This raises the level to service to Proactive.

Training and implementation of low-impact development techniques (\$49,000) - Under the NPDES permit, public and private projects will be required to use low impact development techniques (green infrastructure) to manage stormwater. These techniques are relatively new to the City and Departments will need training on design, construction and maintenance techniques. Staff will also need assistance updating codes and regulations for green infrastructure. Maintains service level at Managed with new regulations in 2016.

Low Impact Development (LID)/Erosion control inspection (0.5 full-time equivalent [FTE] employee) (\$100,000) - Sediment from construction sites is a major source of surface water pollution. Under the NPDES Stormwater permit, the City is required to inspect all construction sites for erosion control. This position would inspect erosion control and LID, as existing inspectors are already at capacity which could jeopardize the City's ability to meet the Clean Water Act requirements for controlling runoff. Maintains service level at Managed.

Below Baseline: A 5% (\$189,000) reduction in funding would result in:

Reduced wellhead protection programs (\$45,000) - The current level of funding for wellhead protection provides programs at a Reactive level. Inspection and monitoring levels of service would be reduced to less than Reactive. Resources would be insufficient to support hiring and training of the grant funded position; therefore, although resources would be shifted to inspection, visits would be reduced by 50%, which is insufficient to maintain compliance with pollution prevention regulations at high risk sites. Monitoring would be reduced through loss of professional services and shifting of staff resources to inspection work. This level of monitoring is insufficient to provide reliable early warning of impacts to the supply wells, which may result in contaminants entering the distribution system. Staff support for the wellhead infiltration retrofit program would be eliminated, reducing level of service to None. This program assists businesses in implementing pollution prevention measures to comply with City and State requirements.

Reduced habitat protection, watershed planning and spill response (\$144,000) - Elimination of volunteer planting events and reduction of restoration site maintenance (\$24,000) reduces leverage of city resources to restore healthy streams and protect investments in riparian planting. Reduction of professional services (\$60,000) would reduce watershed monitoring, this is grant funded so the City would need to return some of the grant funds. An additional \$45,000 would eliminate all funding for education and outreach including Stormwater's contribution to Focus newsletter, school programs and the watershed festival. Lab costs, environmental consulting and other professional services (\$15,000) for illicit discharge program would no longer be funded.

Additional Below Baseline (recommended to minimize scaling down in the Stormwater System Maintenance offer 2737 - \$40,000) reduction could be achieved by further reducing ongoing maintenance of previously planted restoration sites.

Id: PW-2738

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2738

Type of Offer: UTILITY OFFER - ONGOING

SURFACE AND GROUND WATER PROTECTION

This would result in a lower survival rate of plants which translate to less effective habitat restoration projects.

Prelim Changes:

Recommended approval of new items in the offer include:

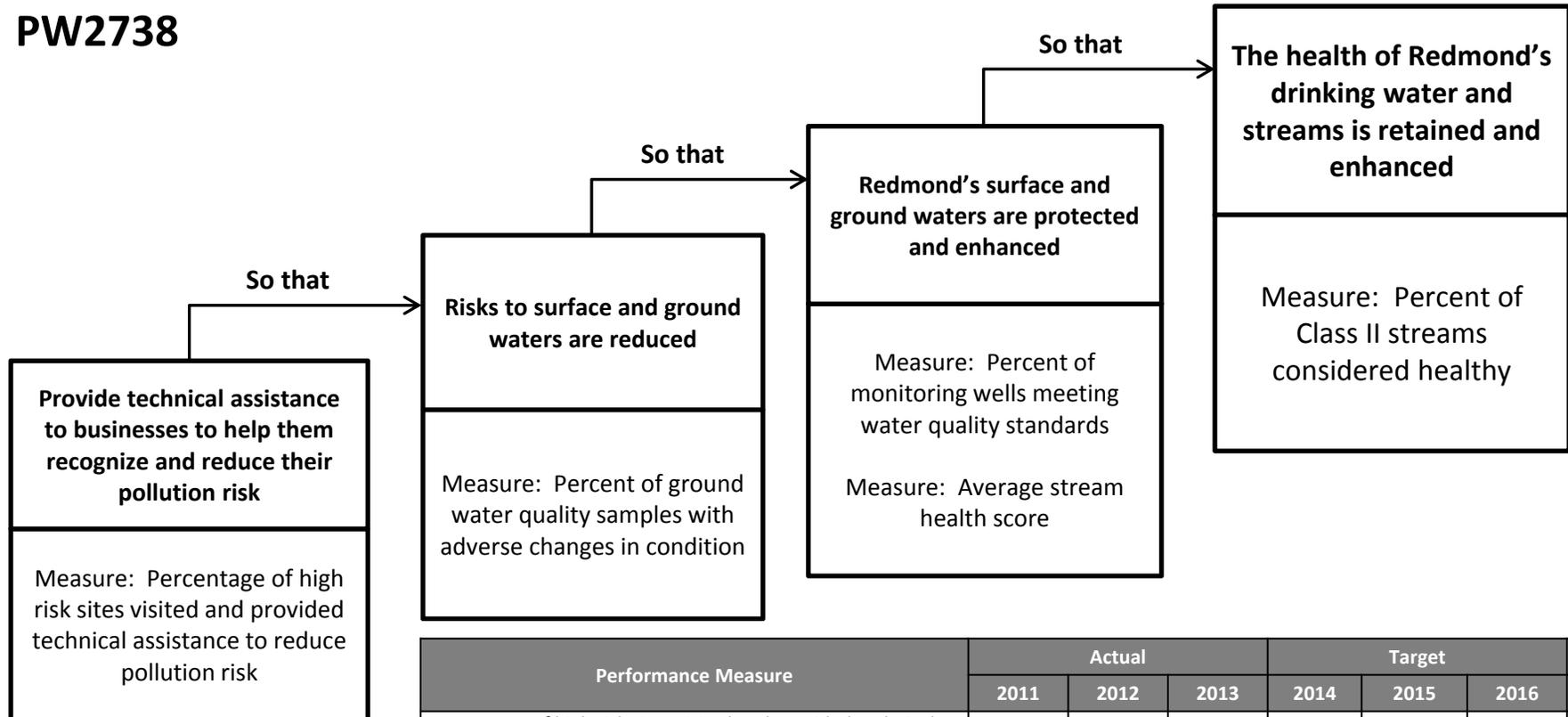
- 1.0 FTE Source Control Technician position
- \$400,000 for the Groundwater model
- \$18,000 for repair and maintenance of monitoring wells
- \$130,000 in professional services for well monitoring

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$1,123,888	\$1,113,805	\$2,237,693
Ongoing-Others	\$1,222,625	\$1,078,360	\$2,300,985
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,346,513</u>	<u>\$2,192,165</u>	<u>\$4,538,678</u>
FTEs	11.020	9.270	

Surface & Ground Water Protection PW2738



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percentage of high risk sites visited and provided technical assistance to reduce pollution risk	TBD*	TBD*	TBD*	30%	50%	100%
Percent of ground water quality samples with adverse changes in condition (New)	N/A	N/A	N/A	New	0%	0%
Percent of monitoring wells meeting water quality standards (New)	N/A	N/A	N/A	New	TBD*	TBD*
Average stream health score	24	20	19	21	22	23
Percent of Class II streams considered healthy	9%	0%	0%	9%	9%	9%

*Note: An appropriate target will be identified once the methodology for the measure is determined.

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2743

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER ENGINEERING & ADMINISTRATION

Description:

What: Stormwater Engineering and Administration provides drainage system planning, design, policy development, financial planning, stormwater billing and other efforts that result in a reliable, well-maintained storm and surface water system that minimizes erosion and pollution, and restores stream habitat to recover and sustain salmon populations while protecting people and property from flooding and keeping pace with growth. The Stormwater Engineering and Administration offer is directly linked to the Clean and Green priority as the most significant driver behind evolving stormwater regulations is protection of surface waters, but also supports the Infrastructure and Growth priority by addressing existing system deficiencies and planning for growth. Flood protection also addresses public safety. This offer supports long-term implementation of the City's Comprehensive and Water Resources Strategic Plans with the intent to support our vibrant urban community while providing a lasting natural legacy.

Why: In natural systems, rain water is managed through infiltration, uptake by forests/plants and through extensive floodplains. Urbanization impacts surface water by creating impervious surfaces, such as parking lots, that increase runoff and create pipe networks to move the runoff away from developed areas. These actions reduce recharge to the groundwater and increase high flows to streams during storm events, which results in flooding, property damage and erosion of aquatic habitat. In Redmond, like many cities, the vast majority of the stormwater runoff is controlled to prevent widespread street flooding, but is not controlled to a level that protects the environment, as demonstrated by the measures for flooding, stormwater management and stream length with good habitat, which results in continual erosion that increases hazards to property owners, maintenance costs and flood risks and reduces ecosystem conditions. Pollutants from vehicle emissions, spills, leaks and improper storage, handling and disposal of wastes and chemicals are transported by surface runoff directly to streams via pipe networks. High storm flow, low summer flow and pollution from stormwater runoff is a major contributor to the decline of water quality in Puget Sound and to reduced Chinook salmon runs (also demonstrated by the measure for healthy streams). For these reasons, stormwater runoff is governed by increasingly complex and rapidly changing regulations, such as the Clean Water Act, that mandates that the City provide stormwater pollution prevention.

Redmond's stormwater management system is extensive and complex, including 250 miles of pipes and 50 miles of local streams. Managing this system effectively requires a coordinated approach across many City departments and divisions as well as regional coordination. Proactive system engineering, planning and maintenance that strive to meet the intent of regulations in new and effective ways, prioritized capital investments, innovative and effective designs and prudent financial decisions are essential to ensure the reliability of the stormwater system. This complex stormwater management system must be effectively engineered to the City's natural environment and the built environment to support the high quality of life and the City's economic development.

Who: The Stormwater Engineering and Administration offer benefits a broad range of customers by providing effective and efficient programs and services that meet utility customer's needs while also benefiting the Redmond community. The primary customers are the utility rate payers that rely on the services provided from the City's utilities. This offer also benefits everyone who lives, works, plays or invests in Redmond by contributing to a clean and safe community with healthy ecosystems and the capacity to support Redmond's planned level of growth.

Id: PW-2743

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2743

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER ENGINEERING & ADMINISTRATION

Results:

The Stormwater Engineering and Administration offer uses the following definitions for levels of service:

- 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
- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

The desired outcome is a well-maintained storm and surface water system that provides reliable service to our customers by protecting people and property, and protecting and restoring the natural environment, supporting Redmond's planned growth with innovative approaches that provide the most value to the environment, meeting level of service and regulatory requirements and maintaining a fiscally sound Utility.

Baseline: The baseline offer provides for engineering, financial and administrative efforts maintained at the current level of service, which is between Reactive and Managed. We effectively deliver planned capital projects to support growth and stormwater management goals (Managed). However, system planning, policy development and project review are at a Reactive level which results in lost opportunities, inefficiencies, delayed response to customers and increased costs. The main activities associated with this offer include:

Long-Range Planning efforts include developing strategic functional and capital investment plans to restore stream health, replace aging facilities, reduce flood hazards, improve maintenance efforts and accommodate growth. Since 2007 a key work effort is the development of strategic planning approaches, including the Regional Facilities and Watershed Management Plans designed to result in targeted and measurable improvement in stream systems by focusing on restoration of the highest priority basins first, using larger scale facilities that provide for more efficient and safe maintenance, as well as improving flexibility for developer and capital projects in meeting stormwater management requirements. These innovative approaches are expected to result in better outcomes than prescriptive site-by-site requirements by providing faster pollutant reduction to receiving waters and reducing costs by leveraging developer funds. These efforts are setting the standard for stormwater planning in the region in an effort to meet the needs and regulations to restore stream health while also supporting growth. We are also working on the first two priority basins with the Tosh Creek and Monticello Creek Basin Plans which will identify projects to address creek restoration, and existing issues and potential redevelopment. While these planning efforts are at a Proactive level of service, the continued development in other areas of the City necessitate development of a Stormwater Functional plan, as well as sub-area plans for Rosehill and Marymoor. These plans must be developed in coordination with Transportation, Planning and other Utilities to accommodate growth while protecting and enhancing the natural environment. The baseline offer provides for additional engineering professional services to assist with these functional planning efforts and will move level of service for these plans closer to Managed from Reactive.

Capital Project Development and Delivery projects identified in the plans are prioritized and coordinated with other divisions and departments and implemented through the six-year Capital Investment Program. In addition to Stormwater Utility capital projects, staff provide technical and engineering support throughout project design, construction and post-construction, as well as stormwater requirement review, for the stormwater/stream portions of other City capital projects, and pursues and manages applicable grants to support project funding. In particular, Transportation and Parks

Id: PW-2743

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

Id: PW-2743

Type of Offer: UTILITY OFFER - ONGOING

STORMWATER ENGINEERING & ADMINISTRATION

projects provide good partnering opportunities for replacement of failing infrastructure and retrofitting stormwater management with new treatment technologies and green infrastructure/low impact development techniques. Since 2007, the focus has been on large capital project delivery to support redevelopment of the urban centers and Southeast Redmond, evaluating how to address changing regulatory requirements and implementation of capital facilities portion of the City's Watershed Management Plan approach to restore our highest priority streams and support development, and major stream improvements, including Bear Creek Rehabilitation. This will continue for the next several years to allow us to take advantage of significant grant funding opportunities to design, construct and measure results of retrofit and low impact development/green infrastructure projects. The long-term result at this level of service is to restore all of Redmond's streams to healthy conditions by 2110. However, it is expected to take many years after completion of capital projects in a particular basin to see a change in the healthy stream performance measure. The baseline offer provides for additional engineering professional services to assist with technical and Citywide capital project support to move those efforts closer to Managed from Reactive.

Utility Finance, Budget and Utility Billing efforts include financial planning and analysis, rate setting, stormwater data management and billing. This offer improves customer access by implementing a new website for online payment. The intended result at this Managed level of service is to provide for a financially sound Utility, fair, accurate and equitable billing and good customer service.

Utility Leadership and Policy Direction efforts include policy and code development, technical support to other divisions and departments within the City, including capital project review and design standards review and development. As new technologies are introduced to meet changing stormwater regulations and development is becoming more dense and urban, review and evaluation by staff ensure that standards and technologies are effective, protective of our natural environment and can be maintained for a reasonable cost. We work with maintenance staff to use technology to streamline work efforts and information gathering to address maintenance planning and service requests from customers. The intended result at this level of service is to provide leadership in stormwater issues across the organization so that stormwater goals and other City desired goals are attained.

Intergovernmental and Regional Affairs efforts include staff participation in various committees to coordinate development of regional goals, plans and infrastructure. Many of Redmond's projects are listed in regional plans for flood protection and restoring Puget Sound, which improves our ability to receive grants and supports Redmond's reputation for excellence in managing stormwater through innovative and effective methods. The intended result at this level of service is to effectively represent Redmond's interests on regional issues to influence these efforts in support of Redmond reaching its vision.

Above Baseline: A 5% (\$207,290) increase in funding would improve the planning level of service to Managed by providing additional professional services to complete the Stormwater Functional plan and highest priority basin and sub-area plans, and provide better response time for capital project review and support. This would improve customer service and allow for more timely and strategic responses.

Below Baseline: A 5% (\$207,290) reduction in funding could be achieved by reducing the budgets for professional services (engineering consulting \$191,490) and a partial reduction of a Utility Billing employee (\$15,800). Reduced funding for professional services would further impact our ability to set policy and standards, respond to developer requests outside of the urban centers, the timeline to achieve our stream restoration goals, and the efficiency and

Id: PW-2743

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS

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Type of Offer: UTILITY OFFER - ONGOING

STORMWATER ENGINEERING & ADMINISTRATION

effectiveness of the built stormwater system. This would further decrease our level of service in planning and capital project delivery as questions from developers and Planning staff will continue to require resources to determine findings on an individual basis, taking time away from planning and capital project support. The reduction in Utility Billing staff may reduce the ability to respond quickly to customer inquiries and would potentially delay billing and collection efforts.

Additional Below Baseline is offered to minimize scalability down in the Stormwater System Maintenance offer (PW2737 - \$136,000). A further reduction could be achieved with professional services (\$64,000) and comprehensive planning reductions (\$72,000). This would further reduce our level of service in planning, and impact timely policy development and capital project delivery and support.

Prelim Changes:

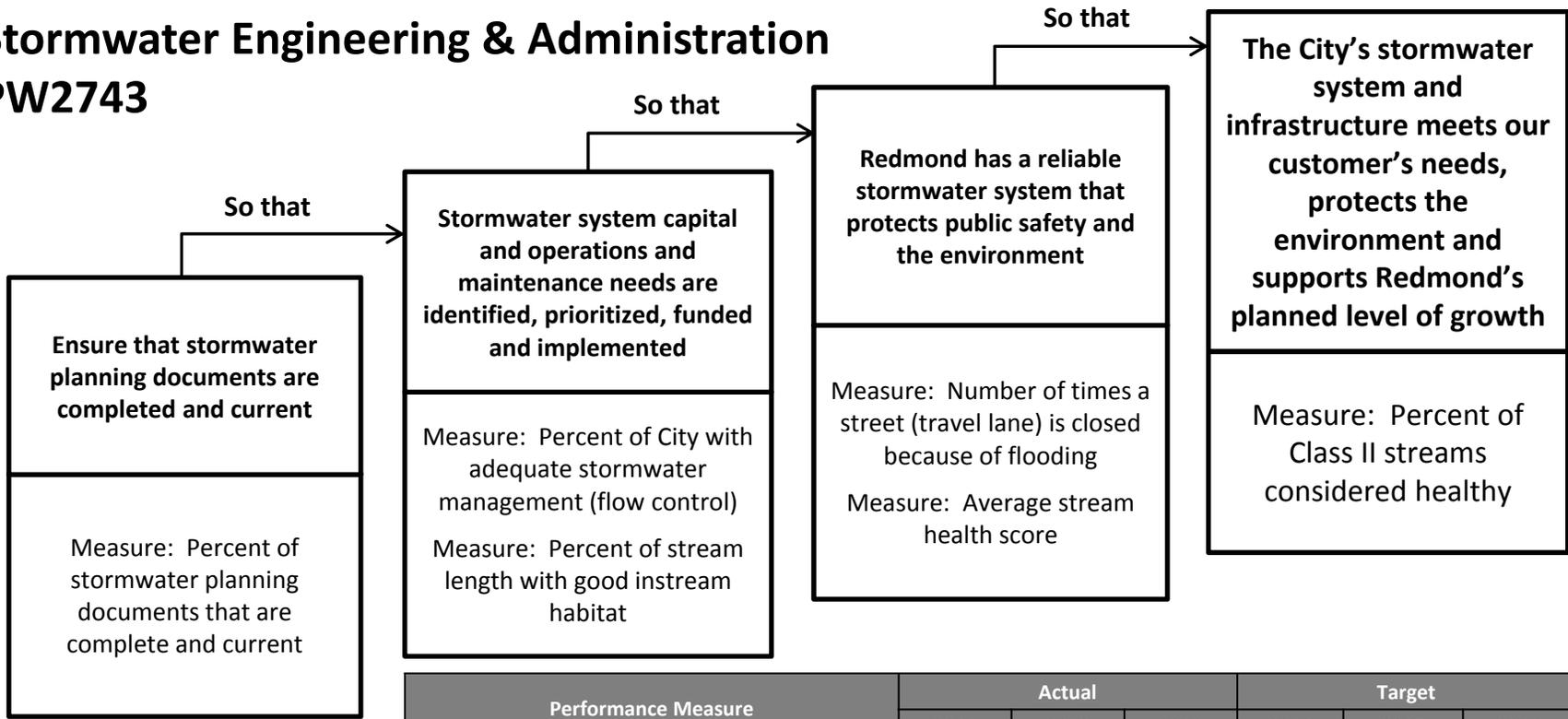
Recommended approval of new item in the offer includes:
 · \$100,000 in contributions to the Green Redmond Partnership

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$1,002,003	\$1,047,645	\$2,049,648
Ongoing-Others	\$1,096,870	\$1,099,218	\$2,196,088
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,098,873</u>	<u>\$2,146,863</u>	<u>\$4,245,736</u>
FTEs	10.201	10.201	

Stormwater Engineering & Administration PW2743



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent of Stormwater Planning documents that are complete and current (New)	N/A	N/A	N/A	New	45%	50%
Percent of City with adequate stormwater management (flow control) (New)	N/A	N/A	N/A	New	18%	18%
Percent of stream length with good in stream habitat (New)	N/A	N/A	N/A	New	22.2%	22.3%
Number of times a street (travel lane) is closed because of flooding (New)	N/A	N/A	N/A	New	<5	<5
Average stream health score*	24	20	19	21	22	23
Percent of Class II streams considered healthy**	9%	0%	0%	9%	9%	9%

*Ultimate target is 36
**Ultimate target is 100%