CLEAN & GREEN

RESULTS TEAM REQUEST FOR OFFERS
OUTCOME MAP
OFFER SUMMARY
OFFERS
CLEAN & GREEN
I WANT TO LIVE, LEARN, WORK AND PLAY IN A CLEAN AND GREEN ENVIRONMENT

REQUEST FOR OFFERS

TEAM MEMBERS

Team Member: Adam O’Sullivan  
Team Member: Cathryn Laird  
Team Member: Dan Werr  
Team Member: Erik Scairpon  
Team Member: Jeff Hagen  
Team Member: Jill Smith  
Team Member: Joe Averill  
Team Member: Judy Fani  
Team Member: Rich Gieseke

DASHBOARD INDICATORS

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

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

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

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

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

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

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

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

Importance: Healthy waterways are a regional priority; Redmond strives to minimize the impact of urbanization on fragile stream ecosystems.
**Indicator 4: Clean Drinking Water: Percent of water quality tests that meet compliance regulations.**

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

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

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**Indicator 5: Greenhouse Gas Emissions: Percent reduction in Greenhouse Gas Emissions from City operations in alignment with the City’s climate action plan.**

**Measure Description:** Measures greenhouse gas emissions from City operations.

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

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**INTRODUCTION/SUMMARY OF OUTCOMES MAP**

Offers submitted to the Clean and Green priority should support one or more of the outcomes listed below. Outcomes illustrate what contributes to creating a clean and green city, and the supporting bullet points indicate why each outcome is important. Your work may support any of the outcomes; they are all indispensable in creating a clean and green city.

**Outcome 1: Meet or Exceed our Air Quality/Carbon Footprint Standards and Goals**

- Helps maintain Redmond's quality of life
- Contributes to building the foundation for Redmond’s environmental legacy
- Good for the health of residents and visitors
- Good for the planet

**Outcome 2: Meet or Exceed our Water Quality Standards and Goals**

- Maintains compliance to local, state and federal water regulations
- Meets expectations of residents
- Part of a foundation for overall public health
- Water is an economic resource
- Part of a foundation for a healthy local ecosystem
Outcome 3: Meet or Exceed our Land Stewardship Standards and Goals

- Supports both air and water outcomes: Trees help to clean our air, and responsible land stewardship keeps our streams, lakes and other water sources clean
- Supports Growth Management Act urban growth boundary—no sprawl
- Preserves open spaces and trees for habitat and recreation
- Green space connects community to environment

Outcome 4: Reduce Consumption of Resources

- Supports all other outcomes of priority
- Decreases need for capital expenditures
- Conserves finite resources

OBJECTIVES

The following objectives advise offer writers on how the City strives to reach the outcomes listed above. Budget offers can be written to any of these objectives, as well as other objectives not listed, which improve the City’s ability to reach the ultimate outcome of a clean and green city.

WE ARE LOOKING FOR OFFERS THAT:

Objective 1: Use the City’s environmental plans to guide strategic investments and partnerships that support a clean and green environment

Objective 2: Support long and short range planning and implementation that sustains Redmond’s natural resources and community vitality

Objective 3: Improve/enhance planning and service delivery through proactive engagement with the community, innovation, streamlined processes and efficient use of resources

Objective 4: Engage community to participate in actions that preserve Redmond’s natural environment
Clean & Green

I want to live, learn, work and play in a clean and green environment

Meet or Exceed our Air Quality/Carbon Footprint Standards and Goals
- Helps maintain Redmond’s quality of life
- Good for the planet
- Contributes to building the foundation for Redmond’s environmental legacy
- Good for the health of residents and visitors

Meet or Exceed our Water Quality Standards and Goals
- Maintains compliance to local, state, and federal water regulations
- Meets expectations of residents
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Meet or Exceed our Land Stewardship Standards and Goals
- Supports both air and water outcomes: Trees help to clean our air, and responsible land stewardship keeps our streams, lakes, and other water sources clean
- Supports Growth Management Act urban growth boundary—No sprawl
- Preserves open spaces and trees for habitat and recreation
- Green space connects community to environment

Reduce Consumption of Resources
- Supports all other outcomes of priority
- Conserves finite resources
- Decreases need for capital expenditures
## OFFER ORDER

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<thead>
<tr>
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## OFFER RANKINGS

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What: Sustainable and efficient stormwater planning, engineering, construction, operation and maintenance supports healthy streams, clean water and green environment valued by Redmond residents. This offer meets the Clean and Green priorities of healthy urban streams and clean drinking water, through practices such as: cleaning catch basins to remove pollutants; building ponds and vaults to reduce flooding and stream erosion; restoring stream habitat; and helping clean water soak into the ground.

Why: Each year, 11 billion gallons of rain falls on the City. Most of the rain becomes stormwater runoff that may wash pollutants into the City's drinking water aquifer or streams and may overwhelm pipe or stream capacity. A properly managed (built and natural) drainage system prevents flooding, infiltrates clean water into the ground and removes pollutants. Stormwater runoff is the primary contributor to the decline of Puget Sound and is a risk to the City's drinking water aquifer. Stormwater systems are governed by complex and changing regulations meant to protect people and the environment. State law requires stormwater pollution prevention, capital projects and specific operation and maintenance to protect streams and other waterways.

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

Results:

Legend of Service Level Descriptions:

- **None** - Service not provided
- **Reactive** - Service issues are addressed only as they arise
- **Managed** - Use of a planned approach to meeting defined service levels
- **Proactive** - Strategic approach with focus on promoting efficient and high-quality services and programs
- **Comprehensive** - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The Stormwater Utility provides staffing, materials and equipment to address many of the City's clean and green priorities and desired outcomes. Effective management of stormwater assets begins by understanding the life cycle of an asset, whether it is a pipe, catch basin, pond or stream. Engineering design and stormwater modeling are used to identify existing deficiencies and necessary improvements to support growth. Construction by capital projects or private development requires engineering and maintenance review to ensure new infrastructure functions properly. Assets are inspected, cleaned and repaired, making use of advanced technology like pipe cameras, vacuum trucks and the City’s solid and liquid waste separation facility. Information is captured to inform future planning and engineering and maintenance programs. Repairs may be accomplished by the maintenance crew, while larger repairs or replacements require engineering and capital project planning. Overall, the stormwater management level of service is Proactive.
Stormwater System Management elements include:

- **Strategic Planning, Regional Coordination and Finance (Proactive)** - Stormwater system planning has proactively focused on regional facilities that support growth in urban centers. These planning efforts need to expand to the rest of the City where staff must react to development proposals as they come in. Participation in regional committees helps Redmond receive substantial grants. Staff works Citywide on continuous improvement efforts such as resolving conflicts between downtown construction dewatering with drinking water aquifer protection or stormwater flood prevention. Financial planning, including budgeting, rate setting, revenue forecasting and expense monitoring, informs policy development and decision-making. Utility billing includes resolving customer service issues, billing for stormwater, managing and maintaining customer records for billing, collecting the utility’s revenues and providing information to customers.

- **GIS Data Analysis (Managed)** - Data analysis supports all aspects of engineering and maintenance; asset management; performance measurement; tracking impervious areas for utility billing and capital project identification, rating and ranking.

- **Inspection, Cleaning, Repair and Rehabilitation (Proactive)** - Inspection uses camera tools and other methods to gather data about performance to identify cleaning, maintenance and replacement needs. These efforts help extend the useful life of assets and postpone capital expenditures. The City’s operating permit requires inspection of 220 vaults, 84 ponds and 110 biofiltration swales, as well as half of 11,434 catch basins every year. Over a five-year period, we also inspect over 189 miles of pipe and 100 miles of streams to understand flooding, erosion and habitat issues. These functions are fundamental to claims investigation, informing maintenance programs and infrastructure replacement planning. Cleaning uses specialty equipment to prevent street pollutants from entering streams and to reduce flooding. The permit requires cleaning within six months of inspection for catch basins identified as dirty and cleaning within one year for all other assets. Through asset management and inspection programs data is gathered to inform and prioritize asset repairs and rehabilitation.

- **Capital Investment Planning, Development and Delivery (Proactive)** - Stormwater system needs are identified through planning efforts, asset management programs and maintenance activities. Capital projects are completed through the Citywide Capital Investment Strategy and the six-year Capital Investment Program and construction coordinated with private development projects.

- **Emergency Response (Reactive)** - The Stormwater crew are the first responders when the City has a storm-related emergency or after-hours need. Whether it is clearing leaves from clogged storm grates, cleaning up spills and vehicular incidents to keep the system safe from contaminants, or rescuing dropped keys and ducklings that fall into catch basins, the crew responds to emergencies to protect the public and environment.

**Demonstrated Efficiencies:**

- Automated and removed duplicate steps in Utility Billing, saving 200 hours of work per year.
- Switched payment processing service providers saving the City $7,500 per year.
- Completed a pilot catch basin cleaning program that tracks efforts (reducing rework), ensures compliance with permit requirements and reduces catch basin inspections up to 30%.
Budgeting by Priorities

Budget offer

Clean & Green

Stormwater System Management

Above Baseline: There are no above baseline requests for this offer.

Below Baseline:

2% Scalability ($244,554) - Reduce professional services and supplemental engineering staff that support comprehensive planning, low impact development deployment and development review, lowering the level of service toward Reactive ($180,554). Reduce seasonal maintenance staffing ($64,000) which reduces the level of service for vegetation control from Managed to Reactive, increasing customer complaints regarding neighborhood aesthetics, diverting staff from inspection and cleaning activities, reducing the number of catch basins that can be inspected and cleaned, impacting the performance measures and permit compliance and the performance of the stormwater system.

3% Scalability ($366,830) - In addition to the reductions above, reduce planning and coordination as well as stormwater comprehensive planning, thereby decreasing the strategic planning level of service to Managed ($62,276). Reduce maintenance ($60,000) of the Redmond Way Water Quality Facility by 25%, reducing the system’s pollutant removal effectiveness and potentially impacting the average stream health score.

5% Scalability ($611,384) - In addition to the reductions above, eliminate engineering professional services ($157,330) that support comprehensive planning, regional facility performance monitoring and culvert capacity assessment. Lack of advanced planning slows development of public and private projects and leads to less effective infrastructure due to a reduced emphasis on design and review. Asset condition could not be properly assessed and maintenance efficiency would suffer, thereby reducing the planning level of service to Reactive. Maintenance operating supplies, engineering training and an engineering intern position ($60,000) would all be reduced. Contracted rain garden maintenance would be eliminated ($27,224). The City’s stormwater system would be less able to accommodate growth and the percentage of healthy streams in Redmond’s urban setting would be reduced.

Budget Changes: No changes to the baseline budget

Budget Offer Summary

Expenditure summary

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Stormwater System Management
Offer 000030

The City meets or exceeds our water quality standards and goals

So that

The stormwater system reliably protects public safety and the environment

Measure: Percentage of the City with adequate stormwater flow control

Measure: Percentage of stream length with good in-stream habitat

So that

Inspect and collect data about the stormwater system

Measure: Number of catch basins inspected for maintenance needs

Measure: Percentage of assets that meet level of service standards and are in fair or better condition

Measure: Percentage of catch basins cleaned within six months of inspection

So that

The stormwater system needs for replacement, maintenance and growth are planned and implemented

Measure: Percentage of streams that are considered to be healthy in an urban setting

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<td>Percentage of City with adequate stormwater flow control****</td>
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<td>Percentage of stream length with good in-stream habitat</td>
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<td>Percentage of streams that are considered healthy in an urban setting</td>
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* Catch basin inspection and cleaning has been increased due to regulatory requirements and operational efficiency.
** New measure, implementing with Asset Management Program.
*** Asset management implementation is focusing on cleaning to improve effectiveness, efficiency, and permit compliance.
**** Determines the level of stormwater flow control (vaults, ponds, infiltration facilities etc.) being provided across the City to protect our (a) urban streams from excessive erosion due to high velocity flows and (b) drainage systems from excessive flooding due to flows greater than capacity.
Budgeting by Priorities

Budget offer

Clean & Green

Department Name: PARKS

Urban Forestry Management

What: The urban forest in our community is comprised of trees on both public and private lands. Trees planted along public streets, preserved in natural areas, or planted in parks as well as trees within the landscapes of businesses or homes, all contribute to the urban forest. The active management of those trees on public property and encouraging participation from private property owners in the long-term care of this valued resource are both necessary to maintain and grow the urban forest.

Why: The trees in Redmond, whether in a park, along the street or in a neighbor’s back yard positively contribute to the City’s overall identity, encourage opportunities for community engagement and provide environmental benefits to the community. Individual trees, and those within restoration areas, provide and enhance habitat for wildlife. The management of the urban forest is not only about now, but largely about the future. Recent guidance from the Redmond community and City Council strongly support efforts to grow the tree canopy, currently measured at 38%, by planting 200 acres over the next 30 years to reach 40% of land area covered by tree canopy. Investments in tree care and land stewardship reap rewards with positive effects on climate, community health, and environmental sustainability while enhancing the beauty of neighborhoods and retail districts.

Who: Those affected by the services and programs represented in this offer cover a wide spectrum of the resident and business community. People of every age and from all walks of life benefit from trees and natural areas and can engage in the participatory management of forested natural areas or contribute to growing Redmond’s canopy in their own back yard. People are impacted by the services provided in this offer when driving through the City’s tree-lined streets, shopping in neighborhoods with beautiful trees or volunteering to restore natural areas. Enhanced tree canopy will benefit Redmond and the region now and for future generations.

Results:

Legend of Service Level Descriptions:

None - Service not provided
Reactive - Service issues are addressed only as they arise
Managed - Use of a planned approach to meeting defined service levels
Proactive - Strategic approach with focus on promoting efficient and high-quality services and programs
Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The services provided in this offer contribute to meeting the outcomes identified in the Clean and Green budget priority as outlined below:

- Contributions to Air Quality and Carbon Footprint Standards - The activities that support healthy street trees, functioning natural landscapes, and effective ecosystems are completed under the guidelines that limit the use of chemicals and support the healthy growth of plant materials thereby supporting proactive environmental standards. Trees clean air. Proactive maintenance increases the success rate of trees reaping the greatest environmental benefits.
- Contributions to Land Stewardship - The City is proactive in planning and implementation of the
programs that support the management of street trees and stream corridors. The management of nearly 8,000 street trees is guided by a comprehensive street tree inventory regularly updated to reflect current conditions and maintenance activities. Habitat restoration along stream corridors regularly meets the performance goal of adding 2 acres each year to the overall number of restoration acreage. Current active restoration acreage equals 108 acres since the program was initiated in 1990.

• Engage Community - Volunteer contributions drive the success of the Green Redmond Partnership whose focus is the restoration of 1,035 acres of forested parkland. The partnership between the City of Redmond and Forterra, a local non-profit organization, has been active since 2009 and brought nearly 400 acres into active management with the support of trained volunteers. In 2017 over 3000 hours of volunteer labor, valued at nearly $95,000 contributed to the success of this program. In addition, two volunteer planting events are planned for stream corridor areas each year.

• Reduce Consumption of Resources - Trees near homes and businesses or over streets and parking areas moderate temperatures reducing the need for supplemental heating or cooling positively influencing the carbon footprint of a community. Trees in natural areas help to cool water temperatures for fish and wildlife and contribute to an integrated approach to the management of natural resources

Demonstrated Efficiencies:

• Public Works Streets Maintenance uses a work order system, to accurately track hours spent on managing trees in rights-of-way areas. Park Operations is currently setting up the work order system with a planned implementation for 2019.

• The management of the street trees located along major arterials and within downtown is guided by a comprehensive inventory updated regularly to reflect condition and maintenance activities.

• The leverage of volunteer-focused programs to support restoration activities in forested parkland and along stream corridors. Since 2009, over 25,000 hours of volunteer time valued at $560,000 has been effective in the restoration of forested parklands.

• The Tree Canopy Initiative, guided by public input, represents a cross-departmental, environmental initiative approach to maintaining forest health and increasing canopy.

• Training programs such as the Washington Conservation Corps are used to implement and maintain some restoration projects resulting in annual cost savings of $55,000, while supporting youth training in restoration management.

Above Baseline:

• Hazardous Tree Mitigation ($80,000 ongoing) - These contracted resources allow us to take a Proactive approach to identifying and addressing high-risk trees in high-use public park facilities or rights-of-way areas that have potential to cause harm to park patrons or neighboring private properties. This would result in identification and mitigation of additional hazardous trees.

• Expansion of Tree Canopy - The following multi-faceted programs are proposed to achieve the short-term goal of ultimately planting seven acres of trees annually.
  ◦ Trees on public land ($122,000 one-time) - This funding supports the planting of two
acres of public land. Work could include site preparation, temporary irrigation, tree planting and maintenance to ensure establishment and may be completed by contracted or City staff.

- Incentivizing Tree Planting on Private Land ($72,000 ongoing) - This public education and incentive program allows the City to increase its forested cover by providing trees to private property owners. Two hundred trees will provide approximately two acres of residential canopy.

- Neighborhood Stewardship Program for Private Natural Areas ($25,000 ongoing) - Building on the success of the Green Redmond Partnership, this funding will provide the ability to expand efforts into natural areas under the responsibility of homeowner associations. These funds will support training for three to five stewards on two to three natural areas.

• Street Tree Maintenance ($100,000 one-time) - This dedicated funding will maintain our program and will assure trees are pruned away from blocking street signals, streetlights and signage at a Managed level. Public Works requires tree pruning at approximately 300 locations per biennium. Public safety and tree health will be increased.

• Small Aerial Lift Truck ($160,000 one-time and $20,371 ongoing) - A dedicated lift truck for the management of street and park trees will allow the City to maintain the Proactive level of service as the tree inventory increases and work sites gain complexity. The proper, dedicated equipment ensures the ability to respond forestry concerns in a timely manner. Current equipment is sized for, and shared with, Public Works who have priority use.

Below Baseline:

2% Scalability ($30,000) - This reduction would eliminate the replacement of street trees that fail due to health or vehicle damage. The result would be missing street trees affecting the continuity of tree plantings along streets and may impact the canopy over time. The level of service would change from Managed to Reactive.

3% Scalability ($44,000) - A 3% reduction includes items detailed above in addition to a reduction in the funding for the Green Redmond Partnership ($14,000). This would result in slowing the progress towards bringing forested parkland into active management. It would result in the level of service changing from Proactive to Managed.

5% Scalability ($73,081) - A 5% reduction includes items detailed above in addition to a greater reduction in the funding for the Green Redmond Partnership ($29,081). This would further impact the progress of bringing forested parkland into active management and decrease the ability to recruit or support volunteers.

Budget Changes:

• Funded one-time planting of two acres of trees on public land ($122,000)
• Funded one-time street tree maintenance around signals and streetlights ($100,000)
• City Council funded additional on-time planting of two acres of trees on public land ($122,000)
### Budget Offer Summary

**Expenditure summary**

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Urban Forestry Management
Offer 000072

We meet or exceed land stewardship standards and goals

We maintain forest health and safety of public trees throughout the City

We plant 1,400 trees per year to make progress towards the City's tree canopy goal

Measure: Number of volunteer hours performed for stewardship opportunities
- 2015 hours reflect extremely active forest steward

Measure: Percentage of total Redmond land area covered by tree foliage

Measure: Number of street trees pruned

Measure: Acres enrolled in active management for restoration

Measure: Number of trees planted on City lands (new)**
- New performance measure for 2019-2020

Measure: Number of subsidized trees provided to the public to encourage planting on private property (new)**

So that

Measure: Number of street trees pruned ***
- 2016 number addressed backlog of street tree pruning

Measure: Number of street trees pruned ***

Measure: Number of street trees pruned ***

Performance Measure | Actual 2015 | Actual 2016 | Actual 2017 | Target 2018 | Target 2019 | Target 2020 |
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<tr>
<td>Number of volunteer hours performed for stewardship opportunities*</td>
<td>3,616</td>
<td>2,533</td>
<td>3,160</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Number of trees planted on City lands (new)**</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1,200</td>
<td>1,400</td>
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<tr>
<td>Number of subsidized trees provided to the public to encourage planting on private property (new)**</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>150</td>
<td>250</td>
</tr>
<tr>
<td>Number of street trees pruned ***</td>
<td>1,270</td>
<td>1,744</td>
<td>730</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>Number of acres enrolled in active management for restoration</td>
<td>324</td>
<td>365</td>
<td>396</td>
<td>425</td>
<td>465</td>
<td>505</td>
</tr>
<tr>
<td>Percentage of total Redmond land area covered by tree foliage</td>
<td>38.40%</td>
<td>38.40%</td>
<td>38.14%</td>
<td>38.14%</td>
<td>38.10%</td>
<td>38.00%</td>
</tr>
</tbody>
</table>

* 2015 hours reflect extremely active forest stewardship
** New performance measure for 2019-2020
*** 2016 number addressed backlog of street tree pruning
What: The Parks, Trails and Open Space offer provides maintenance services to ensure safe, welcoming and well-maintained park and municipal landscapes, athletic fields, lawn areas, rights-of-way landscapes and trails. The City of Redmond is defined as a clean and green community with 1,351 acres of property in 47 parks, 41 miles of trails and over 15 miles of rights-of-way landscapes. This offer also positively contributes to outcomes and objectives in each of the six budget priorities.

Why: The expectations of the Redmond community are clear: beautiful, well-maintained park spaces; manicured rights-of-way areas; high-quality sports fields; access to open spaces for respite and play; and accessibility to safe trails for use as transportation or recreation. While providing a great public benefit in personal experience and recreation, this offer also supports positive environmental contributions through best management practices that are good for the health of residents and visitors, and good for the planet - preserving open spaces, providing connecting trails and green spaces and practicing responsible land stewardship which contributes to the protection of neighboring streams and lakes.

Who: The entire Redmond community benefits from the services provided in this offer. Residents who regularly use trails and parks for passive or active use; employees of Redmond businesses who take advantage of nearby green spaces; users of public rental spaces for family gatherings, business meetings or to attend programmed activities and events; and even commuters through Redmond who enjoy the greenery of improved landscapes within the rights-of-way areas.

Results:

Legend of Service Level Descriptions:
None - Service not provided
Reactive - Service issues are addressed only as they arise
Managed - Use of a planned approach to meeting defined service levels
Proactive - Strategic approach with focus on promoting efficient and high-quality services and programs
Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The services provided in this offer are at a Managed level of service and contribute to meeting the outcomes identified in the Clean and Green budget priority and consistently receive a positive survey response from the community on its satisfaction with maintenance of parks, trails and green space.

• Contributions to Air Quality and Carbon Footprint Standards - The activities that support a vibrant park system, serene open spaces, safe trails and clean park amenities are completed under guidelines that limit the use of chemicals, support healthy growth of plant materials and minimize energy use, thereby supporting proactive environmental standards. Our ability to introduce park users to nature and active recreation provides the base for a healthy community. Parks are the visual and tactile base for the environmental legacy which defines Redmond.
• Contributions to Land Stewardship - Through landscape management practices that support
Budgeting by Priorities
Budget offer
Clean & Green

Department Name: PARKS
Id: 000073

Parks, Trails & Open Space

clean air and water, the services in this offer are a positive influence and role model for responsible stewardship. Trails, maintained for safety and access, provide green connections between neighborhoods and through parks. Parks, managed for active and passive recreation, provide habitat for wildlife and play spaces for youth and adults. Every maintenance activity is completed with consideration for the lowest impact to the environment.

- Engage Community - Organized groups have a history of seeking out opportunities to contribute to the maintenance and improvement of park spaces. During 2017 over 560 hours of volunteer time, valued at over $15,000, contributed to park maintenance or improvements, including trail work at Farrel-McWhirter Park by Overlake School and sports field preparation at Hartman Park by Redmond High School and Redmond Little League.
- Reduce Consumption of Resources - Thoughtful, long range maintenance practices, such as the application of woody mulch and proper plant selection are elements of an integrated approach resulting in reduced needs for water, fertilizers and herbicides.

Demonstrated Efficiencies: Park Operations continually implements time and/or cost saving practices to gain efficiencies and improve the customer experience. Examples include:

- The use of cork infill rather than crumb rubber on the synthetic turf at Perrigo Park which was selected to protect the underlying aquifer which provides 40% of the City’s drinking water.
- The incorporation of a compact utility loader increasing work production and providing gained efficiencies during tree removals, ground preparation and material movement resulting in savings of $13,000 per year.
- The initial development of an Operations Plan, documenting business processes and work priorities of the Park Operations Division.
- The planned implementation of an asset management system will aid in the proactive management of assets through automation.

Above Baseline:

- Maintenance of New capital Projects ($54,284 ongoing) - Funding is required to provide the resources to manage and maintain recently constructed projects or planned projects to be completed within the next two years. These projects include: Redmond Way landscaping improvements, Bear Creek Parkway landscaping and Gilman Landing. This funding will provide for a Managed level of service for these capital projects.
- Supplemental Conversion 0.32 Full Time Equivalent (FTE) Position ($65,448 ongoing) - In 2018 we completed a Supplemental Lean Process that identified a strategy to convert some supplemental staff hours to full time staff hours. Currently Park Operations has one 0.68 FTE Maintenance Technician position. The requested 0.32 FTE will be used to convert the 0.68 FTE to 1.00 FTE position. Funding for this position will be drawn from current supplemental salaries and benefits; therefore, this conversion is budget neutral.
- Lucity (asset management system) Mobile Devices Service Contract ($24,000 ongoing) - This funding is for the yearly service contract to support the use of mobile devices. Mobile access allows staff to create and complete work orders, access and enter asset data and utilize GIS mapping in the field while performing work. The purchase of mobile devices is supported in the Technology and Data Systems offer.
- Bike Park Volunteer Service Agreement ($10,000 ongoing) - This contract will provide the field
Budgeting by Priorities

Budget offer

Clean & Green

Department Name: PARKS

Parks, Trails & Open Space

and volunteer expertise to build and support an engaged volunteer community in the ongoing maintenance of this unique park and provide for hosting skill-building workshops.

Below Baseline:

2% Scalability ($131,758) - Landscaped rights-of-way areas - This is a reduction in the service level from Managed to Reactive at the contracted areas at SR 202 (I-520 to City limits), NE 90th St. Bridge, Willows Rd., 140th Ave. NE, Redmond Way (140th to 132nd), NE 70th St./Old Redmond Rd. and 188th Ave. NE/NE 76th St. If the funding for these services is reduced, aesthetic appeal of these areas will be affected (excessive weeds, litter and overgrown plants) resulting in decreased customer satisfaction. Liability maintenance and irrigation would continue at these sites.

3% Scalability ($198,137) - A 3% reduction includes items detailed above in addition to the following: Landscaped rights-of-way areas ($66,379) - This is a reduction in the service level from Managed to Reactive at the contracted areas at Redmond Way at West Lake Sammamish Pkwy, 156th Ave. NE and NE 36th St. Bridge. If the funding for these services is reduced, aesthetic appeal of these areas will be affected (excessive weeds, litter and overgrown plants) resulting in decreased customer satisfaction. Liability maintenance and irrigation would continue at these sites.

5% Scalability ($329,895) - A 5% reduction includes items detailed above in addition to the following: Landscaped rights-of-way areas ($131,758) - This is a reduction in the service level from Managed to Reactive at the contracted areas at 148th Ave NE, West Lake Sammamish Pkwy, NE 116th Roundabouts and Avondale Rd. If the funding for these services is reduced, aesthetic appeal of these areas will be affected (excessive weeds, litter and overgrown plants) resulting in decreased customer satisfaction. Liability maintenance and irrigation would continue at these sites.

Budget Changes:

• Funded ongoing maintenance of new capital projects ($54,284)
• Funded ongoing 0.32 Maintenance Technician FTE through the conversion of supplemental position funding (budget neutral)
• Funded ongoing service contract for asset management system mobile devices ($24,000)

Budget Offer Summary

Expenditure summary

<table>
<thead>
<tr>
<th></th>
<th>Year 1</th>
<th>Year 2</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$2,405,099.78</td>
<td>$4,736,142.90</td>
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<td>$1,065,199.00</td>
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<td>One-Time-Others</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<td><strong>Total</strong></td>
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<td><strong>$3,470,298.78</strong></td>
<td><strong>$6,866,538.90</strong></td>
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FTEs

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<th>FTE Year2</th>
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<tbody>
<tr>
<td>FTEs</td>
<td>18.27</td>
<td>18.27</td>
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The City meets or exceeds land stewardship standards and goals

The community experiences natural habitats, healthy spaces and connects to the environment

Measure: Percentage of Redmond residents satisfied with the protection of the natural environment

Performance Measure Actual Target

<table>
<thead>
<tr>
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<tr>
<td>Average cost per acre to maintain developed neighborhood park*</td>
<td>$9,954</td>
<td>$9,379</td>
<td>$10,855</td>
<td>$10,365</td>
<td>$10,572</td>
<td>$10,783</td>
</tr>
<tr>
<td>Percentage of residents and employees in Redmond that have convenient access to outdoor sports and fitness facilities from their residence or office**</td>
<td>N/A</td>
<td>N/A</td>
<td>46%</td>
<td>46%</td>
<td>46%</td>
<td>46%</td>
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<tr>
<td>Percentage of residents satisfied with maintenance of parks, trails and green space***</td>
<td>92%</td>
<td>92%</td>
<td>85%</td>
<td>85%</td>
<td>87%</td>
<td>88%</td>
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<tr>
<td>Percentage of Redmond residents satisfied with the protection of the natural environment****</td>
<td>N/A</td>
<td>N/A</td>
<td>70%</td>
<td>71%</td>
<td>72%</td>
<td>73%</td>
</tr>
</tbody>
</table>

* Parks measured include Nike, Viewpoint, Westside, Meadow, Cascade View, Willows Creek, Sunset Gardens

** Level of Service adopted in 2017 Parks, Arts, Recreation, Culture and Conservation (PARCC) Plan (100% of Redmond’s residential population plus 25% of employment population).

*** Survey question changed in 2017 from Very Satisfied/Somewhat Satisfied to 1-5 scale of satisfaction

**** New survey question in 2017
What: The Solid Waste Management offer provides garbage, recycling and composting services to Redmond residents, businesses and City facilities. Redmond’s single-family residents divert 66% of all their waste by recycling and composting, multi-family 20% and commercial 37%. The overall diversion rate for the City is 44% (weighted average). We achieve this diversion rate by implementing innovative and strategic programs that are cost effective.

Why: All garbage generated within the City is disposed of at Cedar Hills Landfill. Landfills are a major contributor to greenhouse gas emissions. Their capacity is finite; once the landfill is closed, fees will rise as our region must turn to other, more expensive disposal options such as transporting garbage to landfills farther away. To maintain low garbage fees, it is important to extend the life of the Cedar Hills Landfill for as long as possible in an environmentally sustainable manner. To meet these challenges and to comply with state law which requires municipalities to plan for solid waste management, Redmond is part of a regional strategy to “Reduce, Reuse and Recycle.” Therefore, the goals of this offer are to help reduce resource consumption, maximize recycling and composting, ensure safe disposal and provide cost-effective and efficient customer service to rate payers.

Who: The primary customers of this offer are 12,000 residential households and 900 businesses/multi-family complexes that subscribe to garbage, recycling and organics collection. Garbage collection is also needed for municipal operations, such as City Hall, parks, on-street garbage cans and community events, including Derby Days, Redmond Lights and So Bazaar. The Solid Waste Management offer also supports King County in comprehensive planning for the regional solid waste management system. This biennium we will have an increased focus on multi-family recycling and composting as this sector has the lowest recycling/composting rates and represents most of new home construction in Redmond. Everyone who lives, works, shops in or visits Redmond enjoys clean City streets and sidewalks that are clear of litter and trash.

Results:

Legend of Service Level Descriptions:
- **None** - Service not provided
- **Reactive** - Service issues are addressed only as they arise
- **Managed** - Use of a planned approach to meeting defined service levels
- **Proactive** - Strategic approach with focus on promoting efficient and high-quality services and programs
- **Comprehensive** - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: This offer results in a reduction of waste and consumption of resources, which decreases greenhouse gas emissions from garbage generated within the City. It also results in responsible government and customer service by providing garbage, recycling and compost collection services at a reasonable cost to residents and businesses. Finally, the offer creates opportunities for residents to participate in environmental stewardship, assisting them as they set up recycling and waste reduction systems at home and work. In this way, the recycling rate and solid waste stream for single-family residences, a dashboard measure, is an indicator of the community's waste prevention efforts. Activities funded by this offer include:
Budgeting by Priorities

Budget offer

Clean & Green

Department Name: PUBLIC WORKS

Id: 000037

Solid Waste Management

- Solid Waste Contract - The City’s ten-year contract with Waste Management to collect garbage, recycling (paper, plastics, glass, metal, etc.) and organics continues through 2026. Oversight of the Waste Management contract is currently provided at a Proactive level of service. It includes monitoring contract compliance, resolving customer complaints, overseeing annual outreach to multi-family customers and directing the production of Waste Management’s educational materials. In turn, Waste Management has been an active partner with the City on outreach, operations issues and community events such as Derby Days and Redmond Lights.

- Community Recycling Events - Residential materials that are either too bulky or too difficult to recycle or dispose of through the weekly curbside service (such as tires, batteries, metal, appliances, toilets, furniture and construction debris) can be recycled/disposed of at three collection events. In 2017, Redmond collected more than 265 tons of material at recycling events. The events are funded mostly by County and State grants. The events also partner with the community organization Hopelink, which collects food and cash donations from participants that attend the event. Staff have also added separate Styrofoam and paper shredding events throughout the year.

- In-house (City facilities) Waste Reduction - To be completed in 2018, Redmond is currently undergoing a “recycling refresh” of all City facilities. The purpose is to reduce the City’s carbon footprint and waste stream by leading in the use of best management practices, such as garbage/recycling containers that are consistent and co-located across the City campuses and organics collections at many City facilities. The focus in 2019-2020 is to maintain the new systems and continue providing staff education at a Managed level of service.

- Regional Coordination - As part of the King County solid waste system, the City participates in regional advisory committees related to operation of its transfer stations, solid waste comprehensive planning, Cedar Hills landfill and solid waste programs. The cost to operate the King County system is funded by garbage customers through disposal costs in their garbage bills. This offer helps keeps those costs manageable.

Other programs include grant administration, residential and commercial outreach programs, litter pick-up, support for State legislation and regional efforts to take back electronics, compact fluorescent bulbs and medicine. As a whole, the Solid Waste offer provides a range of proven strategies to help Redmond realize the vision of a clean and green community.

Above Baseline:
Zero Waste Program ($200,000 one-time) - Development of a plan and timeline for the implementation of programs to reduce, reuse and recycle 95% or more of the solid waste stream from businesses and residents of the City.

Below Baseline:

2% Scalability ($37,228) - A 2% reduction in expenses could be achieved by allowing residents to enter each collection event only once. Some residents return to a recycle event multiple times in one day, typically bringing loads of garbage and not recyclables. Limiting one load per event will reduce costs of collection events by $30,000 over the biennium. The cost for garbage collection at recycle events is not reimbursable by grants. Solid waste management information in the Redmond Focus would also be eliminated, this would save $8,000 biennially.
3% Scalability ($55,842) - A 3% reduction in expenses could be achieved by implementing the 2% scalability and discontinuing the food waste challenge ($20,000 biennially). The challenge teaches participants how to reduce food waste. The program engages the community directly through residents signing up for the program and staffing a booth at community events.

5% Scalability ($93,070) - A 5% reduction in expenses could be achieved by eliminating garbage disposal at recycle events ($100,000). Only recyclable materials would be accepted at recycle events. This could increase the potential for illegal dumping of garbage. The cost for garbage collection at recycle events is not reimbursable by grants.

Scalability will negatively affect the solid waste stream performance measure by increasing garbage tonnage, due to more organics in garbage, and the percent of solid waste recycled with less community education about proper recycling.

Budget Changes:

Funded one-time development of a Zero Waste Program ($200,000)

### Budget Offer Summary

<table>
<thead>
<tr>
<th>Expenditure summary</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ongoing-Sal/Ben</td>
<td>$468,421.84</td>
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<td>$952,626.43</td>
</tr>
<tr>
<td>Ongoing-Others</td>
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<td>$454,482.00</td>
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<td>One-Time-Others</td>
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<td>$100,000.00</td>
<td>$200,000.00</td>
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<tr>
<td><strong>Total</strong></td>
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<td>$1,038,686.59</td>
<td>$2,061,397.43</td>
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</table>

<table>
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<th>FTE Year1</th>
<th>FTE Year2</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.35</td>
<td>3.35</td>
</tr>
</tbody>
</table>
Solid Waste Management
Offer 000037

So that
Organics are diverted from the waste stream
Measure: Tons of organics diverted from waste stream

Measure: Pounds of garbage generated per commercial employee

The solid waste stream is minimized to support a healthy environment
Measure: Tons of greenhouse gas emission reduced from solid waste stream

So that
The City meets or exceeds carbon footprint standards and goals

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of commercial and multi-family complexes participate in organics service</td>
<td>169 173 235 265 295 325</td>
<td>325</td>
</tr>
<tr>
<td>Tons of organics diverted from waste stream as a result of participation</td>
<td>600 690 698 708 718 728</td>
<td>728</td>
</tr>
<tr>
<td>Pounds of garbage generated per commercial employee</td>
<td>387 394 N/A 390 388 385</td>
<td>385</td>
</tr>
<tr>
<td>Tons of greenhouse gas emissions reduced from solid waste stream</td>
<td>2,280 2,622 2,652 2,690 2,732 2,766</td>
<td>2,766</td>
</tr>
</tbody>
</table>
**Budgeting by Priorities**

**Budget offer**

**Clean & Green**

<table>
<thead>
<tr>
<th>Department Name: PUBLIC WORKS</th>
<th>Id: 000036</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ground &amp; Surface Water Mgmt</strong></td>
<td></td>
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</table>

**What:** The Ground and Surface Water Management offer protects residents and the environment from pollution. This is achieved by preventing pollution from being released, monitoring environmental changes and developing policies and programs that maintain and enhance the health of the environment. Protecting the City’s drinking water supply, streams and lake, increasing tree foliage and protecting the community from pollution ensure a good quality of life and supports a strong economy.

**Why:** Redmond’s aquifer supplies approximately 40% of the City’s drinking water. Redmond’s surface waters, such as the Sammamish River, are home to endangered fish and integral to the community’s outdoor spaces. Rain that falls on Redmond creates 11 billion gallons of stormwater runoff that erodes our streams and pollutes our environment.

**Who:** This offer provides services to those that drink water in Redmond, swim in Lake Sammamish, recreate in or along the Sammamish River or value salmon as an iconic species of the Pacific Northwest. Programs in this offer support other departments, our community and the region.

**Results:**

*Legend of Service Level Descriptions:*

- **None** - Service not provided
- **Reactive** - Service issues are addressed only as they arise
- **Managed** - Use of a planned approach to meeting defined service levels
- **Proactive** - Strategic approach with focus on promoting efficient and high-quality services and programs
- **Comprehensive** - Integrated approach across multiple business lines to best achieve the City's vision and mission

**Baseline:** This offer results in protecting and reducing risk to our drinking water aquifer, managing pollution in our environment, restoring and maintaining the health of our streams and protecting people from pollution. Redmond has strategically developed programs that address the intent of multiple regulations, making programs more effective and holistic at protecting people and the environment. This offer directly contributes to the Clean and Green and Infrastructure priorities and desired outcomes.

Ground and surface water management elements include:

- **Pollution Prevention (Managed)** - Efforts focus on inspection, outreach, technical assistance and spill response. In 2017, 1,860 gallons of hazardous materials were properly disposed and 4,208 gallons were placed in secondary containment. Prevention programs include stormwater infrastructure inspection/cleaning in commercial and multifamily developments to prevent pollution of streams and groundwater, business inspections to inform the community about proper hazardous materials storage and reduction practices and spill response minimizing releases. Efforts are focused on achieving voluntary compliance and establishing positive relationships.
- **Monitoring (Proactive)** - Groundwater monitoring protects our drinking water aquifer by
providing early warning of potential water supply contamination. Groundwater samples are
collected semi-annually for routine analysis and to investigate emerging issues. Monitoring
stream health reveals whether actions identified in the long range stream restoration plan are
improving conditions. Monitoring restoration sites is a permit requirement to ensure success of
environmental mitigation efforts.

• Stream and Buffer Enhancement (Proactive) - Maintenance of 100 acres of restoration sites is
critical to the long-term success and health of stream and buffer areas. These native plant
assets provide increasing environmental value over time if maintained and managed.
Maintenance is performed cost-effectively through federally subsidized Washington
Conservation Corps.

• Regional, Community and Cross Departmental Partnerships (Proactive) - Includes drinking
water quality monitoring, salmon recovery, regulatory compliance, improving stormwater
management, regional drinking water supply sustainability, stream pollution cleanup
alternatives and improving the performance of low impact development techniques. Redmond’s
regional leadership results in the ability to acquire state and federal funds to implement
programs in this offer.

• Planning Efforts (Managed) - Focuses on implementation of Comprehensive Plan policies,
municipal stormwater permit requirements, zoning and municipal code changes, critical areas
policy changes and implementation of our long range stream recovery plan. Wellhead
protection planning includes risk management and assessment/planning for emerging risks.

Demonstrated Efficiencies:

• Conducted a Wellhead Protection and Low Impact Development Stakeholder Engagement
process that clarified the community’s expected level of service to inform code and policy
changes and direct future work. This has saved time compared to past engagement processes
by as much as 70%.

• Implemented a new Temporary Construction Dewatering policy to evaluate and charge
developments for impacts to the water supply. This provides transparency and predictability for
developers during their planning efforts. Cost savings to the water utility were $46,378 in 2017
and are expected to increase in 2018.

• Coordinated groundwater monitoring well and drinking water supply well testing reduced
redundancy and rework (approximately 150 hours per year) due to real-time understanding of
the aquifer and supply well conditions.

• Began evaluating impacts to drinking water supply using the new groundwater model - this will
focus staff time on priority areas for protection and reduce the potential for negative impacts.

• Cross-trained and coordinated Public Works inspections of businesses, reducing the number of
separate visits to businesses, saving them and the City time and money.

• Implemented telemetry technology to collect rain gauge data, reducing staff time by 80% (40
hours per year).

• Secured $230,000 of state and federal funding during the biennium to fund utility programs.

Above Baseline:

• Temporary Construction Dewatering Economic Analysis ($75,000 one-time) - Conduct a
comprehensive cost/benefit analysis of long-term options to address the interrelated issues of
aquifer protection, drinking water supply production and economic impacts to Downtown development if below ground construction is limited. Analysis will dovetail with current planning studies to determine policy direction. Results in reduced future monitoring/modeling costs.

- Groundwater Modeling and Monitoring Phase 2 ($120,000 one-time) - Evaluate groundwater impacts due to temporary construction dewatering. This increase provides modeling during project planning and monitoring during construction that builds on completed Phase 1 efforts. This would identify adverse changes in groundwater quality early and aids in preventing groundwater quality standards exceedances until the Temporary Construction Dewatering Economic Analysis is complete and policy is adopted.
- Regional Stream Monitoring Program ($80,000 ongoing) - Join regional stream monitoring program to comply with municipal stormwater permit requirements.

Below Baseline:

2% Scalability ($115,531) - Postpone 2020 update of Citywide Watershed Management Plan ($50,000). Level of service reduction to Managed. Reduce number of new plantings, Washington Conservation Corps staff and tools ($40,000) that work to improve stream buffers through vegetation maintenance. This will worsen stream health scores. Level of service reduction to Reactive. Postpone replacement of pipe camera ($25,531). Without a pipe camera it will be challenging to assess the condition of wastewater pipes.

3% Scalability ($173,297) - In addition to 2% reductions, eliminate replacement plant and plant protection from beaver damage to maintain existing restoration sites ($10,000). Results in reducing success of mitigation sites, creates need for future removal of invasive plants and replanting native plants to maintain stream health. Level of service reduction to Reactive. Reduction in groundwater monitoring ($47,766) reduces the monitoring wells sampled by 1/3, reduces nimbleness to investigate spills and quality impairments and eliminates ability to monitor for emerging impacts to the aquifer. Level of service reduction will change from Managed to Reactive.

5% Scalability ($288,828) - In addition to 2% and 3% reductions, eliminate the Washington Conservation Corps full time federally subsidized crew ($115,531). Maintenance would be done by contracted landscapers and focused on new sites (approximately thirty acres) and only permit-required maintenance would be performed. Level of service reduction from Managed to None. This reduction will eliminate non-permit-required maintenance of restoration sites. Sites not maintained beyond the permit-required maintenance schedule typically fall back to invasive plants and are not successful.

Budget Changes:

- Funded one-time Temporary Construction Dewatering Economic Analysis ($75,000)
- Funded one-time Groundwater Modeling and Monitoring Phase 2 ($120,000)
- Funded ongoing Regional Stream Monitoring Program ($80,000)
- Unfunded 1.00 Planner FTE, repurposed existing FTE to Environmental Sustainability Program Manager FTE in Offer 000185 ($271,705)
## Budgeting by Priorities

**Budget offer**

### Clean & Green

**Department Name:** PUBLIC WORKS  
**Id:** 000036

#### Ground & Surface Water Mgmt

## Budget Offer Summary

### Expenditure summary

<table>
<thead>
<tr>
<th></th>
<th>Year 1</th>
<th>Year 2</th>
<th>Total</th>
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<tr>
<td>Ongoing-Others</td>
<td>$1,432,509.00</td>
<td>$1,512,124.00</td>
<td>$2,944,633.00</td>
</tr>
<tr>
<td>One-Time-Others</td>
<td>$135,000.00</td>
<td>$60,000.00</td>
<td>$195,000.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,924,865.07</strong></td>
<td><strong>$2,977,959.50</strong></td>
<td><strong>$5,902,824.57</strong></td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>FTE Year1</th>
<th>FTE Year2</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>9.84</td>
<td>9.84</td>
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</tbody>
</table>


Ground and Surface Water Management
Offer 000036

The City meets or exceeds water quality standards and goals

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of high risk sites visited and provided with technical assistance</td>
<td>70%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of groundwater monitoring wells with adverse changes in conditions</td>
<td>14%</td>
<td>0.03%</td>
<td>12%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Percentage of groundwater monitoring wells that meet groundwater quality standards*</td>
<td>51%</td>
<td>51%</td>
<td>44%</td>
<td>60%</td>
<td>60%</td>
<td>60%</td>
</tr>
<tr>
<td>Percentage of water quality tests that meet compliance regulations</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

*Tracks the baseline health of the Redmond alluvial aquifer. The results can be biased by the locations sampled, therefore small changes from year to year can result. A trend in declining quality would be a true indicator of changes in aquifer health.
What: The Environmental Sustainability offer encompasses strategic planning, project development, coordination of activities and administration to reduce greenhouse gas emissions from City operations and the community consistent with Council’s 2014 Climate Action Plan. It also coordinates the diversity of policies, programs and projects that address the environmental impacts of climate change and energy, land use, buildings, transportation, water, stormwater, solid waste, and urban forests.

Why: Effective stewardship of Redmond’s natural environment impacts the quality of life and community vitality of Redmond’s residents, employees, businesses and visitors. Fostering Redmond’s green, environmentally-conscious character increases the City’s desirability as a location to live, work and play both now and in the future. The City has also pledged to work toward meeting the Paris Agreement, an agreement to meet greenhouse gas emission reduction goals as part of a broader commitment to addressing the impacts of climate change.

Who: All residents and businesses within the City of Redmond.

Results:

Legend of Service Level Descriptions:
None - Service not provided
Reactive - Service issues are addressed only as they arise
Managed - Use of a planned approach to meeting defined service levels
Proactive - Strategic approach with focus on promoting efficient and high-quality services and programs
Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: This offer provides a Managed level of service and includes:

- Tracking greenhouse gas emissions from City operations and the broader Redmond community.
- Responding to grant and other unique opportunities to obtain financial resources for energy efficiency and sustainability innovations for City operations.
- Cross-departmental collaboration and coordination of messaging around environmentally-oriented programs that reduce greenhouse gas emissions, increase energy efficiency, conserve water, reduce waste streams, enhance tree canopy, preserve open spaces, improve habitat, and increase mobility choices.
- Collaboration with the King County-Cities Climate Collaboration (K4C) to seek regional and State solutions to address greenhouse gas emission reduction.

Above Baseline: Environmental Sustainability Study ($250,000 onetime) - Study to review current activities and develop a list of sustainability projects and programs that can enhance the City’s reduction of greenhouse gas emissions, and advance the integration of sustainable practices into the overall organization in a systematic, coordinated, and financially responsible manner.
Below Baseline:
2% Scalability ($1,323) - A 2% reduction below baseline would reduce staffing and the ability to identify energy efficiency improvements. These improvements save the City dollars in the long term as operational costs, particularly energy bills and maintenance requirements, are reduced.

3% Scalability ($1,985) - A 3% reduction includes all the impacts identified for a 2% reduction, along with reducing the number of hours available for tracking greenhouse gas emissions in the City and the community, resulting in significant delays in data available for decision making about policy and program implementation.

5% Scalability ($3,308) - A 5% reduction includes all the impacts of a 3% reduction, along with reduced cost savings to the City from pursuing and obtaining resources for community-focused energy efficiency investments.

Budget Changes:
- Funded one-time Environmental Sustainability Study ($200,000)
- Funded 1.00 Environmental Sustainability Program Manager FTE, repurposed from existing Planner FTE in Offer 000036 ($271,705)

### Budget Offer Summary

**Expenditure summary**

<table>
<thead>
<tr>
<th></th>
<th>Year 1</th>
<th>Year 2</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ongoing-Sal/Ben</td>
<td>$159,984.77</td>
<td>$152,299.14</td>
<td>$312,283.91</td>
</tr>
<tr>
<td>Ongoing-Others</td>
<td>$7,000.00</td>
<td>$7,000.00</td>
<td>$14,000.00</td>
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<tr>
<td>One-Time-Others</td>
<td>$100,000.00</td>
<td>$100,000.00</td>
<td>$200,000.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$266,984.77</strong></td>
<td><strong>$259,299.14</strong></td>
<td><strong>$526,283.91</strong></td>
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**FTEs**

<table>
<thead>
<tr>
<th></th>
<th>FTE Year1</th>
<th>FTE Year2</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>1.20</td>
<td>1.20</td>
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</table>
## Environmental Sustainability

**Offer 000185**

The City meets or exceeds environmental stewardship standards and goals.

### City’s strategic direction for environmental sustainability

City proactively seeks feedback about the community's priorities regarding environmental sustainability.

Measure: Number of residents participating in stakeholder engagement or input opportunities

### Community priorities and strategic outcomes remain in alignment

Community priorities and strategic outcomes remain in alignment.

Measure: Percentage of community responding positively to the future direction of the City

78%

### The City meets or exceeds environmental stewardship standards and goals

Measure: City of Redmond government operations greenhouse gas emissions (tonnes eCO2)

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of residents participating in stakeholder engagement or input opportunities (New Measure)</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of strategic plan initiatives that are started within stated timeframes. (New Measure)</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Percentage of community responding positively to the future direction of the City</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>City of Redmond government operations greenhouse gas emissions (tonnes eCO2)</td>
<td>6,350</td>
<td>5,720</td>
</tr>
</tbody>
</table>

*Represents 20% below 2008 baseline (note: target already being met)
**Represents adopted 2030 goal
***Represents adopted 2040 goal for community