
DIVERSE & CONNECTED COMMUNITY

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

DIVERSE AND CONNECTED COMMUNITY

I WANT A SENSE OF COMMUNITY AND CONNECTIONS WITH OTHERS

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: Percentage of Redmond residents very satisfied or satisfied with their overall sense of connection to the community.

Measure Description: Surveyed response to a “sense of community” question, intended to measure resident sense of connectedness.

Importance: Redmond strives to foster a community where residents feel connected through cultural and governmental organizations and initiatives.

Indicator 2: Percentage of Redmond residents agreeing that Redmond welcomes a diverse community.

Measure Description: A measure to reflect the perception of openness and welcome to all community members.

Importance: Redmond’s diversity is its strength, which should be reflected in welcoming all individuals who live, work, and recreate in the City.

Indicator 3: Percentage of Redmond residents very satisfied or satisfied with community events and volunteer opportunities.

Measure Description: A measure used to determine the degree to which community members can be actively involved in their community.

Importance: Not everyone seeks to be involved in community events but the measure will capture those who want such involvement. The indicator is not exclusive to participation in City programs and events, but rather speaks to participation in other types of community programs (e.g. church, non-profit, organized sports, etc.).

Indicator 4: Ratio of supply of affordable homes to demand of affordable homes (includes both low and moderate income levels).

Measure Description: Ratio of supply of affordable units to demand of affordable units (includes low and moderate income levels).

Importance: Redmond uses inclusionary zoning to provide affordable homes to those earning 80% of the countywide median income. In addition, the City is a part of A Regional Coalition for Housing (ARCH) supporting the region-wide efforts to provide homes affordable at low and moderate income levels.

INTRODUCTION/SUMMARY OF OUTCOMES MAP

Offers submitted to the Diverse and Connected Community priority should support one or more of the outcomes listed below. Outcomes illustrate **what** contributes to creating a diverse and connected 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 diverse and connected city.

Outcome 1: An Inclusive and Welcoming Redmond

- Increases community vibrancy and vitality
- Makes Redmond a destination for diverse populations of residents and businesses
- Creates a sense of safety
- Provides welcome expansion of employee base for businesses
- Creates sense of community and mutual respect, everyone feels like they belong
- Exposure to other ideas and cultures helps increase acceptance as the community becomes more diverse

Outcome 2: People-Centered Places and Programs

- Creates activities and venues for people to gather, connect, interact, and share experiences
- Promotes a comfortable, accessible, and safe environment to live, work and play
- As density increases and living space decreases, provides gathering spaces and opportunities to recreate outside of the home

Outcome 3: Shared Cultural Community Celebrations

- Creates opportunities to celebrate our diverse community
- Builds a unique sense of community and identity

- Creates a marketing opportunity for local businesses
- Brings people together
- Experiencing and learning about other cultures helps people find similarities, respect differences, and break down barriers

Outcome 4: Engaged and Informed Community

- Develops mutual respect
- Receipt of resident feedback helps guide the City in creating better interactions with City services
- Engaged residents are more likely to care and make a positive difference in the community
- Public feels encouraged to participate in City business
- Community has a choice of options for how they stay informed

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 diverse and connected city.

WE ARE LOOKING FOR OFFERS THAT:

Objective 1: Promote welcoming community and civic partnerships to address community needs and human services

Objective 2: Connect with the local and regional community through broad and inclusive communication and public engagement strategies

Objective 3: Provide activities, recreation, and events to gather and celebrate our community

Objective 4: Create public and private spaces to promote shared experiences

Objective 5: Provide a variety of platforms to communicate with the community

Objective 6: Provide multi-lingual communication

Objective 7: Recruit and support externally-produced events and activities

Objective 8: Provide a broad range of volunteer opportunities for the public to participate in city activities and human services

Objective 9: Incent opportunities for private sector development of public gathering spaces

Objective 10: Promote a diverse City of Redmond workforce that reflects the community
a. Intentionally connect students and under-represented populations with government service opportunities

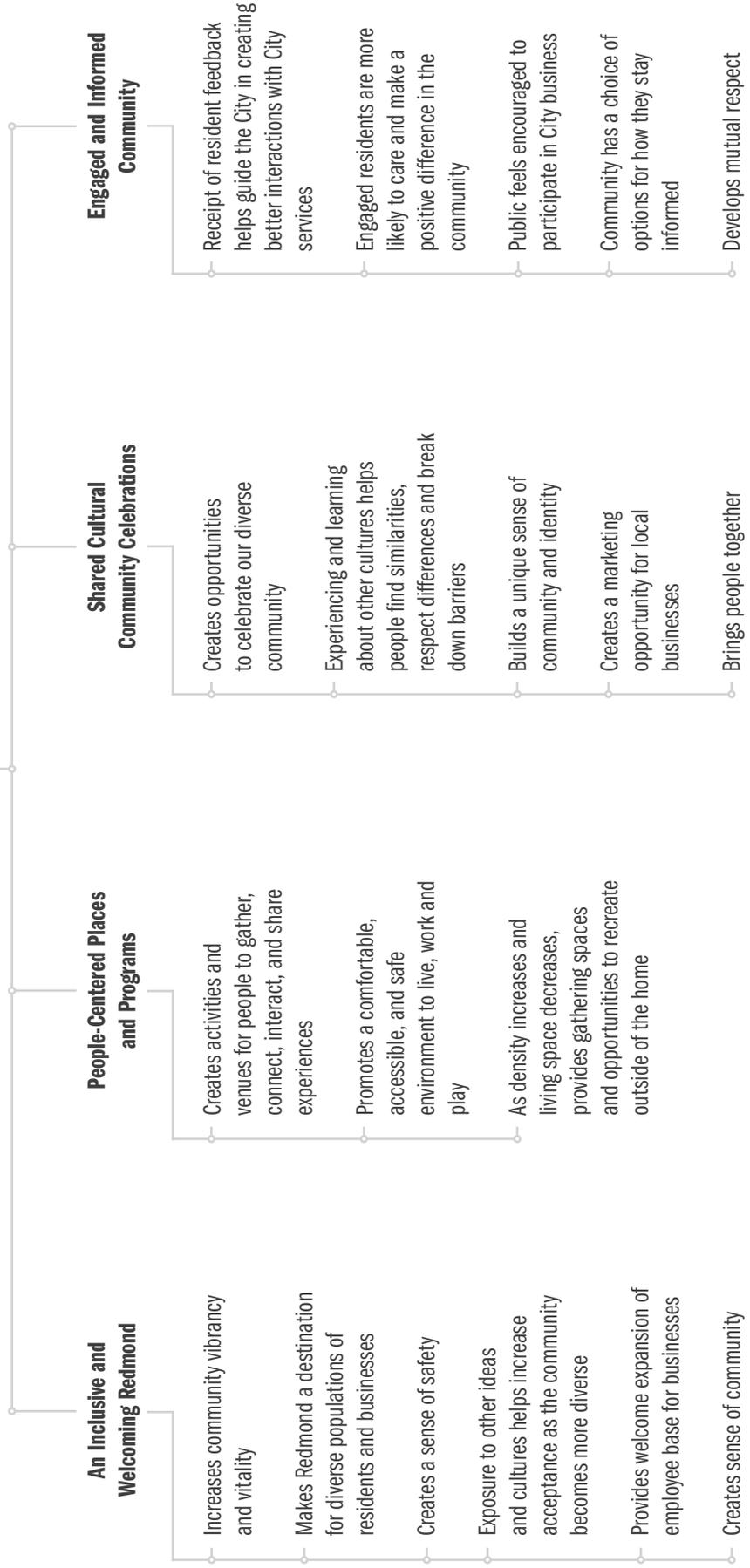
Objective 11: Create a sense of safety and build resiliency by helping others get to know their neighbors

Objective 12: Foster neighborhood identity through block parties, neighborhood signs, trails, etc.

Objective 13: Promote planning and development that supports affordable housing options

Diverse & Connected Community

I want a sense of community and connections with others



**DIVERSE & CONNECTED COMMUNITY
2019-2020 Offer Summary**

OFFER ORDER

Page #	Offer #	Offer Name	Lead Department	2019-2020 Offer Total
85	000055	Recreation Connects Community	Parks	10,065,685
90	000080	Housing and Human Services	Planning	4,187,842
95	000065	Community Engagement and Outreach	Executive	6,104,068
100	000175	Arts and Events	Parks	1,882,835
			Total	22,240,430

OFFER RANKINGS

Lead Department	Offer #	Offer Name	Results Team Ranking	
			Staff	Civic
Parks	000055	Recreation Connects Community	1	2
Planning	000080	Housing and Human Services	2	1
Executive	000065	Community Engagement and Outreach	3	3
Parks	000175	Arts and Events	N/A*	N/A*

*Offer not ranked by Results Teams

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: PARKS

Id: 000055

Recreation Connects Community

What: The vision of Parks and Recreation is to build community through people, parks and programs. We encourage interaction while promoting healthy living through fitness classes, inclusive learning through art, environmental sustainability through the Farrel-McWhirter Farm School and volunteerism through social enrichment programs. We manage spaces for community members to gather with friends and neighbors, to celebrate and meet new people.

Why: Recreation activities and services create opportunities for community members from diverse backgrounds to connect. A wide range of activities include opportunities for lifelong learning, skill building, social enrichment, creative thinking, healthy living, connection with nature and the outdoors and community engagement through volunteerism. Density in Redmond's downtown corridor has increased, and community members use public spaces as their backyard.

Who: We are welcoming to all. Our customers include toddlers, youth, teens, adults, seniors and people with various levels of ability. Our activities and spaces reflect the diversity of our City, with 25+ hours per week rented for cultural programs such as Indian Dance, Tamil language, Jumma Prayer and annual celebrations such as Diwali, Ramadan and Chinese New Year. One percent of our annual program revenue provides scholarships for low-income residents.

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 baseline recreation offer includes the administration of a variety of activities at three community centers, City parks and partner facilities.

- **Programs:** We provide community members of all ages 2,693 diverse and accessible activities such as basketball, camps, equestrian, art and activities for people with various levels of ability. We offer after-school programs for teens and drop-in activities at all our centers. Many participants later re-connect as volunteers and employees. Service levels range from Reactive to Proactive depending on the activity.
- **Places:** Recreation maintains inclusive spaces for gatherings and community building. In 2017 we relocated from the Old Redmond Schoolhouse into the Redmond Community Center at Marymoor Village, transitioning 20 ongoing rentals and 60 weekly activities, expanding hours and introducing multi-generational activities at the Senior and Teen Centers. This offer funds our Redmond Community Center at Marymoor Village, Teen Center and Senior Center, and the scheduling of sports fields, picnic shelters and cabins. In 2017, 25,000 rental hours were reserved and 165,000 people gathered. It funds a lease with Lake Washington School District, providing regained access to the Old Redmond Schoolhouse in September 2019. The current

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: PARKS

Id: 000055

Recreation Connects Community

level of service is Managed.

- People: Recreation connects community. We lead the City in online presence with over 24,000 email subscribers and 13,000 followers on our social media platforms. Recreation connects community members to volunteer opportunities such as community centers stakeholders, teen, senior, farm, environmental and sports programs. In 2017, 2,684 people contributed 25,555 volunteer hours valued at \$383,325.

Demonstrated Efficiencies: In 2017, we adopted a dispersed model of service and evaluated operations. The following efficiencies were identified and addressed:

- Launched a comprehensive Guest Services model to centralize hiring and training of frontline staff, and streamlined processes to create a consistent, high-quality experience at all centers.
- Extended operational hours and added multi-generational activities at our centers.
- Optimized our ActiveNet registration system to automate 15 processes.
- Established a cost of service methodology for delivery of recreation activities and services.
- Revised our partnership with the Lake Washington School District to increase community access to 15 fields, provide capital field development opportunities and regain access at the Old Redmond Schoolhouse.
- Completed Phase 1 of a Supplemental Lean Process identifying inefficiencies in program areas that rely on 80 ongoing and 149 supplemental staff.

Above Baseline: \$112,800

- ePACT Software and Application Program Interface Integration (\$51,600 ongoing, \$1,400 one-time) - ePACT is an e-waiver management and emergency communications software that is Health Insurance Portability and Accountability Act (HIPAA) compliant and integrates with ActiveNet to manage electronic waivers and forms and provides staff with secure access to emergency information at satellite and neighborhood sites. API integrates ActiveNet with 3rd party software, eliminating manual reporting and processes to support our cost of service model. Customer information would be secure, staff access to medical information in case of an emergency would be easily available, customer would be able to sign forms without having to physically come to a center.
 - (\$38,000 ongoing) - \$5 per customer for ePACT (approximately 3,800 customers)
 - (\$6,400 ongoing) - iPad data plans
 - (\$7,200 ongoing) - Application Program Interface
 - (\$1,400 one-time) - ePACT set-up fee
- ActiveNet Connect Mobile App (\$7,200 ongoing) - The Mobile App would allow registrations using iPads at satellite sites. We are operating a dispersed model of service across multiple facilities and need flexibility to accept registration at various locations, and during non-standard hours. The App is an ongoing monthly cost of \$299, with no setup costs.
- Old Redmond Schoolhouse Lease: (\$38,250 ongoing) - City Council approved a lease with the Lake Washington School District to access part of the Old Redmond Schoolhouse. We will maintain continuity of service for youth and adult sport leagues, arts and camps.
- Supplemental Conversion to Full Time Equivalent (FTE) (budget neutral) - Recreation has 165 ongoing supplemental staff who support buildings and programming on weekends, extended evenings and holidays. Following a 2018 Supplemental Lean Process recommendation, a

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: PARKS

Id: 000055

Recreation Connects Community

strategy to convert a portion of supplemental salaries to 2 full time staff members' salaries would support weekend and evening guest services, new drop-in programs and maintaining sports programs at satellite locations. Funding for these positions will be reallocated from current supplemental salaries (\$435,243 for the biennium).

- Redmond Arts Studio at Grasslawn Park Supplemental Staff (\$25,000 ongoing) and Operating Supplies (\$5,000 ongoing) - Arts implemented a business plan in 2017 in response to community outreach to increase the number, type and location of programs. Over the last biennium, arts programs grew from 22 to 78 and participation has increased by 30%. Instructors are needed to meet the demand.

Below Baseline:

2% Scalability (\$193,639)

- Modify Lifeguard Schedule at Idylwood Park (\$28,000) - Reduce the lifeguarded season at Idylwood Park from ten to eight weeks. (remains Managed)
- Rain Delay 5K (\$5,000) - (Managed to None)
- Flex Fit Program (\$25,000) - Modify program so enrollment only includes drop-in fitness area, with classes offered a-la-carte. (Proactive to Reactive)
- Study Lab Program at Redmond Middle School (\$15,000) - (Managed to None)
- Recreational Activities at the Summer Lunch Program (\$6,000) - (Reactive to None)
- Community Center Hours (\$20,000) - Reduce hours at the Redmond Community Center. Current Saturday 7:30am-3:30pm, Sunday 8am-1pm, Revised Saturday and Sunday 8am-1pm. Current Monday- Friday 6am-9pm, Revised 7am-9pm. The elimination of hours will affect five ongoing user groups. (Managed to None)
- Supplemental Guest Services Employees (\$120,000) - Replace most supplemental staff with regular programming staff to support facility coverage. This shift could impact revenue as staff who program activities would be occupied at the desk. (Proactive to Reactive)

3% Scalability (\$290,459)

- Include the above list with exception of Modified Lifeguard Schedule.
- Eliminate Idylwood Lifeguard Program (\$142,000) - (Managed to None)

5% Scalability (\$484,099)

- Eliminate 1.00 Program Assistant FTE (\$192,000) - Workload dispersed to other staff and supplemental employees. (Managed to Reactive as support for activities, facility management and guest relations would decrease)
- Teen After Hours at Redmond and Rose Hill Middle Schools (\$25,000) - This reduction alternates service between the two schools rather than providing it weekly at both sites. (Managed to Reactive)

Scalability may affect the performance measures as follows: Reduce overall support for activities, facility management and guest relations decreasing satisfaction in these three areas, which is currently at 90 percent; reduce safety measures at Idylwood Beach that currently serves 43,000 annual visitors; and reduce the amount of people served and their sense of connection to the

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: PARKS

Id: 000055

Recreation Connects Community

community.

Budget Changes:

- Funded ongoing Old Redmond Schoolhouse lease (\$38,250)
- Funded one-time ePACT software setup (\$1,400)
- Funded ongoing ePACT software, Application Program Interface and iPad data plans (\$51,600)
- Funded ongoing ActiveNet Connect Mobile App (\$7,200)
- Funded ongoing 1.00 Sports Coordinator FTE through the conversion of supplemental position funding (budget neutral)
- Funded ongoing 1.00 Guest Services FTE through the conversion of supplemental position funding (budget neutral)
- Funded ongoing Art Studio supplemental staff and supplies (\$30,000)
- City Council funded a portion of ongoing supplemental salaries for Idlywood Park Aquatics (\$28,000)
- Unfunded a portion of ongoing operating supplies for Rain Delay 5K (\$5,000)
- Unfunded a portion of ongoing supplemental salaries for Study Lab Program at Redmond Middle School (\$15,000)
- Unfunded 1.00 Department Administrative Coordinator FTE, repurposed existing FTE to Assistant Maintenance and Operations Manager FTE in Offer 000064 (\$213,310)

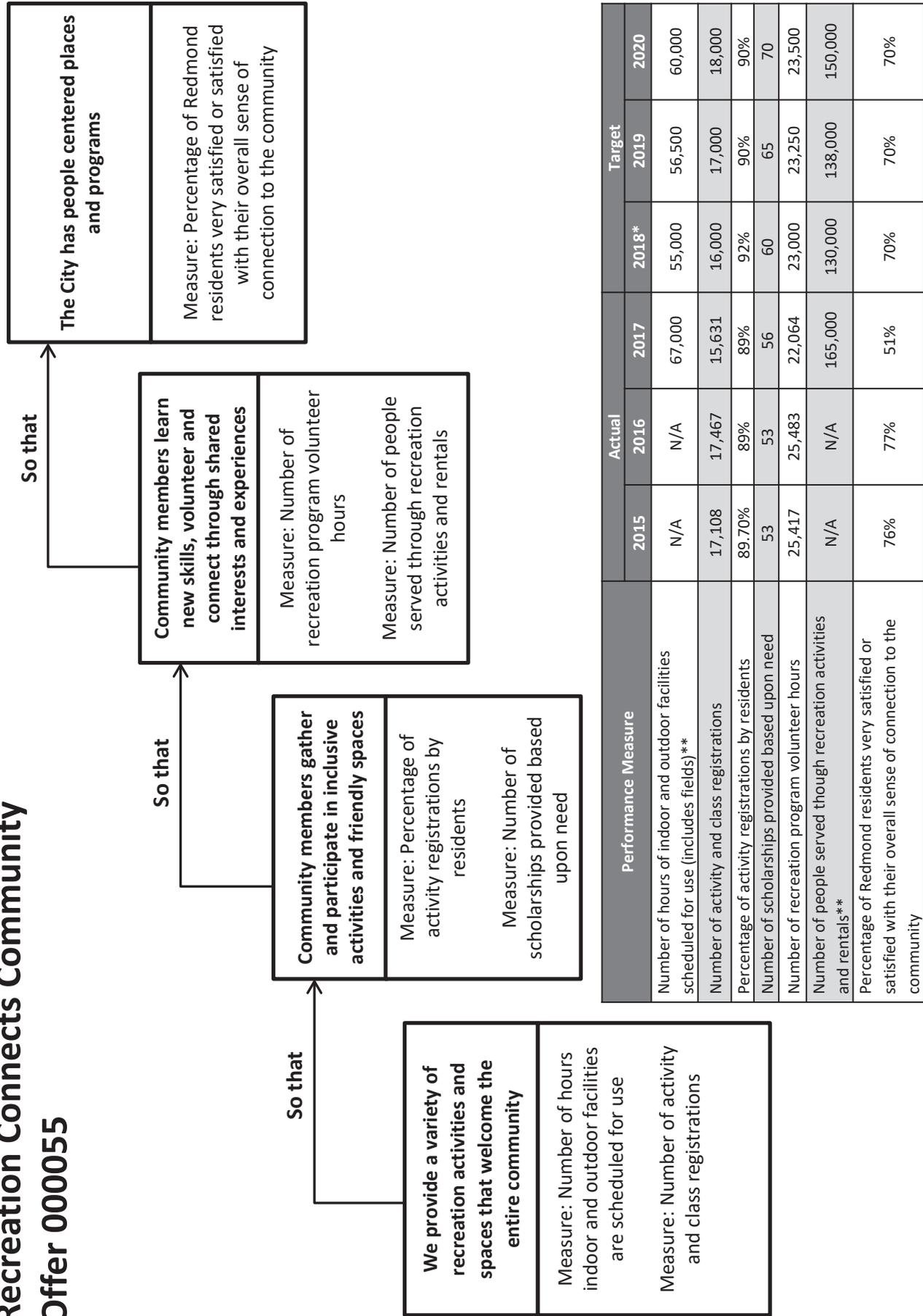
Budget Offer Summary

Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$3,454,230.05	\$3,576,071.64	\$7,030,301.69
Ongoing-Others	\$1,486,335.00	\$1,519,648.00	\$3,005,983.00
One-Time-Sal/Ben	\$14,000.00	\$14,000.00	\$28,000.00
One-Time-Others	\$1,400.00	\$0.00	\$1,400.00
Total	\$4,955,965.05	\$5,109,719.64	\$10,065,684.69

	FTE Year1	FTE Year2
FTEs	23.13	23.13

Recreation Connects Community Offer 000055



Performance Measure	Actual			Target		
	2015	2016	2017	2018*	2019	2020
Number of hours of indoor and outdoor facilities scheduled for use (includes fields)**	N/A	N/A	67,000	55,000	56,500	60,000
Number of activity and class registrations	17,108	17,467	15,631	16,000	17,000	18,000
Percentage of activity registrations by residents	89.70%	89%	89%	92%	90%	90%
Number of scholarships provided based upon need	53	53	56	60	65	70
Number of recreation program volunteer hours	25,417	25,483	22,064	23,000	23,250	23,500
Number of people served through recreation activities and rentals**	N/A	N/A	165,000	130,000	138,000	150,000
Percentage of Redmond residents very satisfied or satisfied with their overall sense of connection to the community	76%	77%	51%	70%	70%	70%

* 2018 relocated from Old Redmond Schoolhouse Community Center to Redmond Community Center at Marymoor Village. Reduced space by 20,000 square feet, with no gym or auditorium
 ** New measure, data made available by ActiveNet software updated in 2017

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: PLANNING

Id: 000080

Housing & Human Services

What: The Housing and Human Services offer strives to ensure that residents of Redmond have access to both affordable housing and a spectrum of essential human services including: food, shelter, child care, employment assistance, health care and mental health care. For those in need of these services, being able to access them can be life-changing and in some cases, life-saving. The strategies employed include direct outreach to individuals living outdoors, providing grants to a network of nonprofit human services agencies, contracting with A Regional Coalition for Housing (ARCH) and active participation by staff on relevant policy and program working groups. The direct outreach is provided by City staff who work in partnership with the Redmond Police Department to identify and offer support to individuals currently experiencing homelessness. This work extends into a new partnership with District Court to operate King County's Community Court program. The grant program supports a broad network of organizations that provide the array of direct services needed. The contract with ARCH secures the assistance of a housing organization with expertise in both financing and developing affordable housing units. Leadership and engagement with key local and regional working groups ensures Redmond's issues and concerns are considered in the development of policies and programs related to homelessness, funding and program delivery.

Why: Some in our community do not have the financial means to meet all their needs and remain stably housed, or require support and assistance just to meet their basic needs for food and shelter. Some services may be needed regardless of income, such as domestic violence sheltering and counseling support. Ensuring that individuals and families in Redmond have access to affordable housing and critical human services is fundamental to achieving the goal of wanting all residents to feel a sense of connection and belonging in the community. Obtaining needed assistance allows individuals and families to become more stable and self-reliant, which in turn increases the potential for those individuals and families to engage more fully with the community.

Who: This offer directly benefits Redmond residents who access supported housing and services. The broader community benefits when more individuals and families can more fully participate in and contribute to the community.

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:

- Access to Human Services (Proactive) - Every two years non-profit agencies can apply for City of Redmond funding to support critical services for Redmond residents in need. Staff works with the Human Services Commission and neighboring cities to review, rate and rank the

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: PLANNING

Id: 000080

Housing & Human Services

applications and to present funding recommendations to the City Council. When the budget is adopted, staff prepares, administers and monitors the contracts associated with the approved funding. Baseline funding currently supports 60 contracted programs providing a wide array of services including shelter, food, counseling, English as a Second Language classes, employment assistance and more. In 2017, 93% of contracted programs achieved one or more of their contracted outcome goals and over 16,000 Redmond residents were served (this number includes some duplication since one resident may be served by more than one program). This model of contracting for services leverages the expertise and diversity of other resources available from partner organizations and provides a greater range of services than would be available from City staff.

- Outreach to Homeless Individuals (Proactive) - The first two years of the Homeless Outreach program have proven very successful and the related community issues of two years ago are now largely under control. This resulted from effective partnerships with the Redmond Police Department, the Redmond Library and the local agencies that provide services to homeless individuals and families. A key development was the creation of the Next Steps Resource Center which brings providers together at one location (the Library) every week so that individuals can easily access multiple services at one time. During 2017, the Outreach Specialist worked with 227 different individuals. Of those individuals, 132 (58%) actively engaged in making plans and taking next steps and 40 individuals (17%) obtained housing. In addition, Redmond was selected as the first municipality in the County to host a Community Court which was largely based on the resource center created by this program. The Outreach Specialist is providing key support to the overall operations of the Court. Looking ahead, we plan to further engage the community and continue growing a more systemic response to a community crisis.
- Affordable Housing (Managed) - Redmond works on several fronts to create and preserve affordable housing. The Housing Planner included in this offer monitors the inclusionary and multifamily tax exemption (MFTE) programs. The inclusionary program requires that 10% of new multifamily units be affordable at 80% of the Area Median Income (AMI). The multifamily tax exemption program offers a temporary property tax exemption in exchange for 10% of units affordable at 50% of AMI for the life of the project. In addition to the City programs, Redmond contributes to a local Housing Trust Fund administered by A Regional Coalition for Housing. The Housing Trust Fund allows ARCH to leverage dollars from multiple jurisdictions and state and federal sources to create affordable housing across East King County. In 2017, utilizing land donated by the City and financing assistance supported by ARCH, the Providence John Gabriel House opened in Downtown Redmond with 74 units of housing for low and moderate-income seniors. The project also includes a PACE Center (Project of All Inclusive Care for the Elderly) which is open to all seniors. Redmond also added 111 new affordable housing units in 2017 through the inclusionary program. The City continues to be challenged by the need for more units at greater levels of affordability, due to the high cost of developing such projects. Over the next few years, the City will work with regional transit agencies and housing providers to pursue opportunities for more deeply affordable housing near planned light rail station areas in Overlake, Downtown and Southeast Redmond. The City has also begun participation in the development of housing units through providing direct financial and real estate support.

Demonstrated Efficiencies: Following a pilot program, the addition of a Homeless Outreach

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: PLANNING

Id: 000080

Housing & Human Services

Coordinator significantly streamlined and increased the effectiveness of Redmond's homeless response, serving as a model for the region. In addition, human service partnerships are evaluated for effectiveness in meeting goals, and those not meeting goals are replaced with more efficient and effective service providers. A joint effort with other Eastside Cities developed and implemented a new shared funding application and reporting platform, streamlining the process.

Above Baseline:

- Human Services Needs Assessment (\$15,000 one-time) - Redmond's share of proposed collaboration with other Eastside cities for a new, comprehensive Human Services Needs Assessment, a report that would identify human services trends, needs, and gaps in East King County.
- Vehicle Maintenance (\$3,642 ongoing) - Vehicle maintenance costs for the Homeless Outreach Program.
- Washington Association of Sheriffs and Police Chiefs (WASPC) Grant (\$84,122 one-time) - Professional services funding will provide in the field professional mental health services to respond to crises involving behavioral health issues.

Below Baseline: Should this offer be scaled down, staff recommends applying the reductions to the funds allocated to human services agencies. This could result in defunding or significantly reducing awards to programs, which in turn would impact the number and availability of programs available to residents in need. Possible effects could mean decreased hours of service, longer waitlists and fewer residents served. Funding awards average about \$20,000 per program. A 2-3% reduction would still allow a Managed level of service; a 5% reduction may reduce the service level to Reactive.

2% Scalability (\$79,501) - Four fewer programs would be funded; specific outcome impacts depend on which programs are reduced.

3% Scalability (\$119,252) - Six fewer programs would be funded; specific outcome impacts depend on which programs are reduced.

5% Scalability (\$198,753) - Ten fewer programs would be funded; specific outcome impacts depend on which programs are reduced.

Budget Changes:

- Funded one-time Human Services Needs Assessment (\$15,000)
- Funded ongoing vehicle maintenance costs (\$3,642)
- Funded one-time mental health services covered by the Washington Association of Sheriffs and Police Chiefs (WASPC) Grant (\$84,122)
- City Council funded one-time Human Services (\$100,000)

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: PLANNING

Id: 000080

Housing & Human Services

Budget Offer Summary

Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$617,308.86	\$641,266.79	\$1,258,575.65
Ongoing-Others	\$1,428,945.00	\$1,401,199.00	\$2,830,144.00
One-Time-Others	\$99,122.00	\$0.00	\$99,122.00
Total	\$2,145,375.86	\$2,042,465.79	\$4,187,841.65

	FTE Year1	FTE Year2
FTEs	4.25	4.25

Housing and Human Services Offer 000080

Redmond is an inclusive and welcoming City

Measure: Percentage of Redmond residents very satisfied or satisfied with their overall sense of connection to the community

So that

Residents are able to sustain or move toward self-sufficiency and an ability to fully participate in and contribute to the community

Measure: Percentage of human services agency partners achieving one or more contracted outcome goals

So that

Residents are able to access both needed services and housing affordable to them

Measure: Percentage of outreach participants who are housed

Measure: Number of affordable housing units developed in Redmond

So that

Apply and leverage City resources directly and through agency partners for delivery of human services and affordable housing

Measure: Number of Redmond residents served through agency contracts

Measure: Number of homeless residents served through outreach

Performance Measure	Actual					Target		
	2015	2016	2017	2018	2019	2020		
Number of Redmond residents served through agency contracts	16,258	15,749	16,839	17,000	17,100	17,200		
Number of homeless residents served through outreach	N/A	N/A	227	230	215	200		
Percentage of outreach participants who are housed	N/A	N/A	58%	60%	60%	60%		
Number of affordable housing units developed in Redmond	49	92	185	165	140	270		
Percentage of human services agency partners achieving one or more contracted outcome goals	100%	85%	93%	100%	100%	100%		
Percentage of Redmond residents very satisfied or satisfied with their overall sense of connection to the community	76%	77%	51%	70%	70%	70%		

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: EXECUTIVE

Id: 000065

Community Engagement/Outreach

What: The Community Engagement and Outreach offer incorporates the many ways the City of Redmond works to engage and communicate with its residents and businesses, to increase community vibrancy, vitality and foster community conversations and connections. This cross-departmental offer supports community engagement through the delivery of centralized services that include the following:

- Communication and engagement with the community about projects, programs, private development, City services and doing business with Redmond
- A variety of volunteer opportunities
- Online and face-to-face forums for community feedback and educational interactions

Why: Creating meaningful interactions with residents and business owners through transparent communication and engagement builds a connected and informed community. To accomplish meaningful conversation the City provides opportunities for engagement through broad-based communication strategies, volunteer opportunities and face-to-face interactions.

Who: Redmond residents, the business community, customers and employees of businesses, civic organizations, local and regional partners, City staff, elected leaders and those who visit the City will benefit from community engagement and outreach.

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: At baseline, this offer provides a balanced, managed approach to community and organizational engagement and communication. Included in this offer are the majority of City communication, outreach and engagement activities, graphic design, videography, RCTV, digital media and copywriting. Outcomes for this offer focus on residents feeling a sense of community and connection with others, a dashboard measure that is an indicator of the City's efforts toward two-way engagement and communications.

Demonstrated Efficiencies:

- Reduced printing 22% Citywide by utilizing more digital communications such as e-newsletters versus direct mail.
- Reduced staff time spent on the Mayor's weekly report by 364 hours annually (\$13,000) by removing the media audit portion of the message.
- Created easy-to-use templates for posters, flyers, A-frame and banner signage, and social

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: EXECUTIVE

Id: 000065

Community Engagement/Outreach

media graphics for the Parks and Recreation Department creating increased graphic design capacity and the opportunity for Parks Department staff to generate basic communication pieces independently.

- Created and implemented branding guidelines and training for designated Parks Department staff in the use of easy-to-use templates.

Above Baseline:

- Communications and Marketing Administrator full time equivalent (FTE) position (\$247,324 ongoing) - To enhance the Communication Division's ability to offer a Citywide comprehensive strategic approach to improve and increase community engagement and outreach, one additional full time employee is requested. The need for all City Departments to engage more effectively, dynamically and innovatively with the public is consistent with feedback received from the community and the City Council. This additional position will provide the community with neighborhood outreach and project-specific engagement for the Overlake, Downtown and Marymoor Village neighborhoods with specific focus on the Sound Transit and Microsoft Campus Refresh projects. This will allow the City to have one main point of contact both internally and externally for communication.
- Fire Department Public Engagement Coordinator full time equivalent (FTE) position (\$211,104 ongoing) - To enhance the Fire Department's ability to offer a managed approach to community outreach and communication, we request one additional FTE to serve as the lead public information officer for fire and emergency service incidents, develop and implement public education and outreach plans and work with vulnerable populations to evaluate and address appropriate fire and life safety programs.
- Translation and Accessibility Services (\$30,000 ongoing) - This funding will be used to enhance all modes of City outreach and communication to achieve a Managed level of service, support for accessibility, translation and interpretive services for external communications and to establish community expectations.
- Multi-family Recycling and Organics Initiative (\$290,000 one-time) - To develop and implement a multifamily recycling and organics initiative to increase rates of recycling and reduce amounts of garbage for the growing multi-family sector. The offer includes professional services and a supplemental half-time employee to assist existing staff in implementing the initiative. Currently, there is no level of service for multi-family recycling outreach and engagement. Funding this request will allow the City to offer a Managed level of service.
- Increase Awareness of Recycling, Reduction and Reuse (\$95,500 one-time) - For advertising and outreach about reducing waste, reusing goods and increasing "clean" recycling in all sectors; this would move the level of service from Managed to Proactive. The need to better communicate recycling, reduction and reuse options are becoming serious as the solid waste sector will face significant challenges in 2019-2020 due to contamination of recycled materials with garbage and China no longer accepting and processing recyclables.
- General Price Increases (\$48,000 ongoing) - This funding supports enhancing current staffing levels for videography to tape and produce the Council Committee Meetings of the Whole (\$17,000), an increase in legal funding for fees associated with the cable franchise agreement negotiation (\$10,000) and general price increases in Adobe Cloud subscriptions, the communication application for the Enewsletter platform (GovDelivery), subscriptions for online

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: EXECUTIVE

Id: 000065

Community Engagement/Outreach

questionnaire, polling, stock photography and social media messaging management applications, as well as professional services for the maintenance of the Council Chamber audio/video systems that the communications and cable team uses to maintain the current level of service (\$21,000).

Below Baseline:

2% Scalability (\$124,891) - This level of scalability would require the elimination of multiple subscription based services used to communicate and engage the Redmond community (stock photos, polling software, Prezi, etc.) as well as the funding for Communications staff training (tuition and travel) and media audit subscriptions (newspapers, magazines, trade journals) (\$25,000). The remaining \$99,891 reduction will distribute among the partners in this offer, with reductions taken from professional services, advertising, operating supplies and small tools. Reducing the funding for the offer will result in a managed model with the reduced capacity to deliver engagement and outreach services. This reduction would significantly hamper the City departments' ability to efficiently, effectively and consistently share information and interact with constituents.

3% Scalability (\$187,337) - In addition to the items above, 3% scalability requires the elimination of half of the printing and mailing of the Citywide print newsletter - FOCUS (\$62,446). Outreach will continue in a Managed level of service, but this reduction significantly weakens the City's ability to share information on priority projects with the community. As the largest direct mail communication of City issues, FOCUS magazine is distributed to over 30,500 households four times a year.

5% Scalability (\$312,228) - In addition to the scalability identified at the previous levels, 5% scalability requires the elimination of the production, printing and mailing of the City print newsletter - FOCUS (\$124,892). Without a quarterly printed newsletter, discretionary line cuts and staffing reductions, the level of service in this offer moves from a Managed level to Reactive. Reductions would eliminate the City's ability to communicate via direct mail with over 30,500 households four times a year and impede the ability to share priority project information with the community in a printed format.

Budget Changes:

- Funded ongoing translation and accessibility services (\$30,000)
- Funded one-time effort to increase awareness of recycling, reduction and reuse (\$95,500)
- Funded ongoing staffing for videography of Council meetings (\$24,000)
- Funded ongoing cable franchise agreement negotiations (\$10,000)

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: EXECUTIVE

Id: 000065

Community Engagement/Outreach

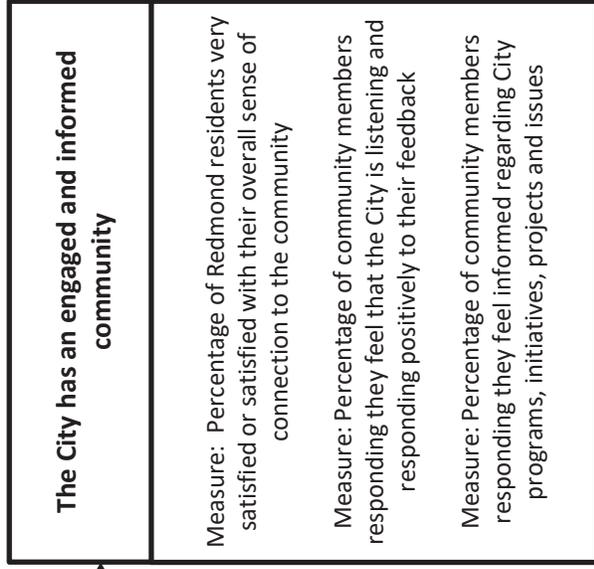
Budget Offer Summary

Expenditure summary

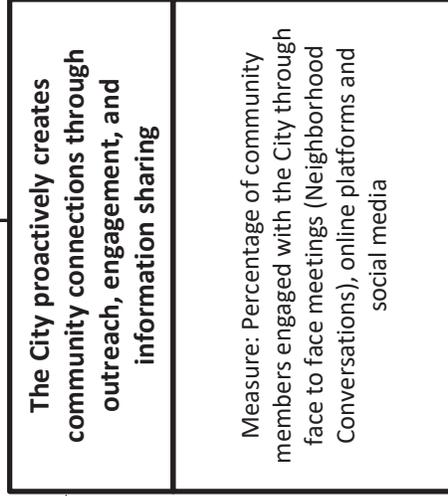
	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$2,314,327.35	\$2,407,586.67	\$4,721,914.02
Ongoing-Others	\$642,183.00	\$644,471.00	\$1,286,654.00
One-Time-Others	\$50,500.00	\$45,000.00	\$95,500.00
Total	\$3,007,010.35	\$3,097,057.67	\$6,104,068.02

	FTE Year1	FTE Year2
FTEs	18.59	18.59

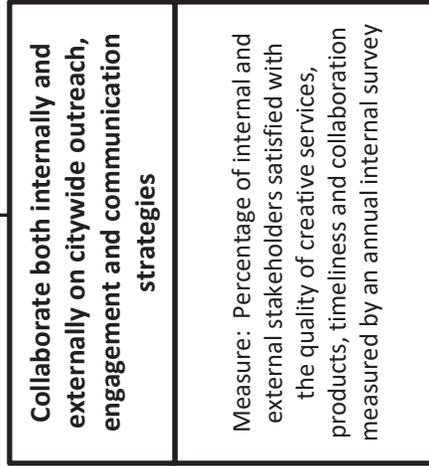
Community Engagement and Outreach Offer 000065



So that



So that



Performance Measure	Actuals			Target		
	2015	2016	2017	2018	2019	2020
Percentage of internal and external stakeholders satisfied with the quality of creative services, products, timeliness and collaboration measured by an annual internal survey*	N/A	N/A	N/A	75%	80%	85%
Percentage of community members engaged with the City through face to face meetings (Neighborhood Conversations), online platforms, and social media*	N/A	N/A	N/A	20%	25%	30%
Percentage of Redmond residents very satisfied or satisfied with their overall sense of connection to the community	76%	77%	51%	70%	70%	70%
Percentage of community members responding they feel that the City is listening and responding positively to their feedback*	N/A	N/A	N/A	60%	65%	70%
Percentage of community members responding they feel informed regarding City programs, initiatives, projects, and issues	65%	63%	60%	63%	65%	67%

* New performance measure

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: PARKS

Id: 000175

Arts and Events

What: The Arts and Events offer provides the community with quality, diverse and unique events and cultural programming throughout the year, creating shared experiences which strengthen community connections. These programs explore local traditions, encourage participation, foster creativity, promote cultural vitality and invite residents to engage with each other. We produce the Derby Days, So Bazaar and Redmond Lights events, Moving Art Center performing arts season, and manage the Poet Laureate and Artist in Residence programs. We also produce City groundbreaking, ribbon cuttings, and grand openings. We partner, sponsor, advise, host and provide logistical support for other cultural and recreational events as well as manage the special event permit process for events taking place on or impacting public property.

Why: We strive to provide events that foster community pride while showcasing our diverse and vibrant community. Our programs and events promote multi-cultural awareness, volunteerism, outdoor recreation, the creative spirit, socialization and traditions; they promote why Redmond is safe, clean, economically vibrant and a family-friendly environment in which to live, work, play and invest. In the 2015 statistically-valid Parks, Arts, Recreation, Culture and Conservation (PARCC) Plan survey, 69% of residents said they attend art, music or cultural events outside Redmond and 83% agreed that they would attend and/or participate in more art, music and cultural events or activities if they were in Downtown Redmond.

- Over 676 volunteers contributed 1,754 hours to making 2016-2017 events successful.
- With over 35% of Redmond residents born outside the United States, we strive to offer and support programs that reflect this diversity including Redmond Lights, Ananda Mela, Seattle South Asian Film Festival and the Malukah Festival.

Events like So Bazaar offer a platform for professional artists to perform and present in Downtown Redmond in order help build an arts scene and drive economic development in the Downtown urban center.

Who: Redmond residents, visitors, artists, local and regional businesses, external event producers, cultural groups, arts organizations and local, regional and national non-profit groups all shape the shared experience at community events. Event demographics are driven by programming, therefore cultural diversity, age groups, and geographic residency varies at each event or program and are often reflective of Redmond's diverse demographics.

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

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: PARKS

Id: 000175

Arts and Events

Baseline: Residents feel enriched and engaged, build connections and feel a strong sense of community according to internal surveys. At baseline, this offer provides a comprehensive approach to the annual City-produced Derby Days, Redmond Lights, and So Bazaar events, Artist in Residence and Poet Laureate programs, Moving Art Center season and logistical and staff support for externally-produced events (such as Ananda Mela) by managing the Special Event Permit process.

The offer produces and supports shared community experiences through partnerships and collaborations. The outcome is delivering quality, diverse, and unique experiences to residents and participants. This level of service is achieved through: cash and in-kind sponsorship solicitations (which increased from \$121,400 in 2016 to \$144,400 in 2017), logistical operations, event design and space preparation, volunteer programs, marketing, producing quality art and artist performances and overseeing risk management. Additionally, the Arts and Culture Commission facilitates a grant program targeted to support quality arts and cultural partnerships in Redmond. This grant program supports the community priority of continuing to cultivate Redmond's unique identity as a place with small town cultural traditions and an urban art scene.

Local and regional residents, businesses and civic organizations are provided an array of options for how they stay informed about events and cultural programs. This includes communication channels such as Citywide publications, local and regional print publications, radio, the City and individual websites, e-newsletters and event calendar postings. In addition to traditional means of communication, efforts have been focused on meeting the needs of our community that is increasingly technology-driven by growing our digital presence; our digital newsletter subscriber base has grown from 25,102 in January 2017 to 25,989 in July 2018 and our Facebook following has grown from 4,414 in January 2017 to 7,524 in August 2018.

Demonstrated Efficiencies:

- In 2017 staff identified an opportunity to streamline our survey process. This improvement is an outcome of the Innovation Fund. In place of paper surveys administered during community events, attendees now take event surveys on iPads with access to Survey Monkey. This saves staff hours typically used to manually enter survey data.
- Changed event signage practices to a more efficient process that produces less waste. With funds provided by the Innovation Fund, reusable signage was purchased for events; in the past, new laminated signs were produced for each event year after year. Additionally, the new signs can be utilized by other City departments.
- Utilizing strategies acquired through the initial implementation process of a Cost of Service Plan, staff will develop an alternate funding resources plan that focuses on strategically increasing sponsorship and grant funding over the next eight years.

Above Baseline: Arts and Event Programs and Support (\$96,000 one-time) - The additional funding requested supports programming to maintain and activate new spaces with arts and cultural events while expanding into Downtown Park and responding to increased event attendance at So Bazaar and Redmond Lights. The attendance at So Bazaar has reached 5,000 per night and Redmond Lights was extended to a two-day event in 2018; in 2019 both events will expand into Downtown Park.

Budgeting by Priorities

Budget offer

Diverse & Connected Community

Department Name: PARKS

Id: 000175

Arts and Events

The investment includes bulb replacement of the Redmond Lights Oak Tree which is on a two-year rotation and activating Downtown Park (including the Downtown Park Pavilion and entire Downtown Park) for Redmond Lights with art installations (\$46,000 one-time).

This also includes an increase in event-day rentals, programs, and art installations at So Bazaar to maintain the customer expectations and increase the customer's sense of connection through additional shared experiences (\$30,000 one-time).

Additional event operational support is required to expand programming in Downtown Park (\$20,000 one-time).

Below Baseline:

2% Scalability (\$41,667) - This scale-down would reduce So Bazaar from three nights to two nights each year. This event intentionally targets Downtown activation, millennials, and quality art and artists. It supports the City's vision of a dynamic place to live, work, and play. The level of service for this night of programming would be reduced to None. It would also reduce overall programming in the new Downtown Park.

3% Scalability (\$53,667) - In addition to the 2% scalability, funding for the Poet Laureate Program (\$12,000) would be reduced. The Poet Laureate program, created by Ordinance No. 2444 highlights continued awareness and the value of poetry in the community.

5% Scalability (\$86,527) - This would require the elimination the first two nights of So Bazaar, which would reduce the series to a single-night event each year and reduce programming at Downtown Park (\$83,334). The level of service for a second night of programming would be reduced to None. Additionally, funding for the Poet Laureate Program would be reduced (\$3,500).

Budget Changes:

Funded one-time support for arts and events programs (\$50,000)

Budget Offer Summary

Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$428,049.04	\$469,324.61	\$897,373.65
Ongoing-Others	\$450,298.00	\$485,163.00	\$935,461.00
One-Time-Others	\$25,000.00	\$25,000.00	\$50,000.00
Total	\$903,347.04	\$979,487.61	\$1,882,834.65

	FTE Year1	FTE Year2
FTEs	3.75	3.75

Arts and Events Offer 000175

The City has shared cultural community celebrations

Measure: Percentage of Redmond residents very satisfied or satisfied with community events and volunteer opportunities

So that

Residents, visitors and businesses are encouraged to participate in Redmond's cultural life

Measure: Number of attendees at City-produced events

So that

We continue to encourage arts, cultural and community events with an increasing reliance on partnerships

Measure: Number of special event permits issued to external organizations

So that

We attract and sustain collaborative partnerships to leverage community resources

Measure: Number of volunteer hours contributed
Measure: Total cash and in-kind contributions

Performance Measure	Actual			Target		
	2015	2016	2017	2018	2019	2020
Number of volunteer hours contributed*	10,400*	918	972	1,600*	1,100	1,200
Total cash and in-kind contributions	\$182,000	\$121,400	\$144,400	\$192,000	\$200,000	\$225,000
Number of special event permits issued to external organizations	22	29	32	30	35	40
Number of attendees at City-produced events**	56,500	54,880	63,600	56,500	70,000	70,000
Percentage of Redmond residents very satisfied or satisfied with community events and volunteer opportunities	80%	N/A	N/A	85%	85%	85%

* Increased volunteer hours in 2015 reflect years in which the Artist in Residence program produced large scale, site-specific performances. Decreased hours are a reflection of efficiencies and external partnerships reflected through in-kind support.

** Attendance is weather-dependent and our venues are currently at maximum capacity. Increase in 2019 & 2020 tied to additional programming at Downtown Park.

