

CLEAN & GREEN ENVIRONMENT

I WANT TO LIVE, LEARN, WORK, AND PLAY IN A CLEAN AND GREEN ENVIRONMENT

REQUEST FOR OFFERS

TEAM MEMBERS

Team Lead: Dave Tuchek, Parks & Recreation
Team Member: Lisa Rigg, Public Works
Team Member: Roman Ris, Finance & Information Services
Team Member: Mike Hilley, Fire
Team Member: Cathy Smoke, Police
Team Member: Kerry Smith, Citizen

PRIORITY

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

RESULTS INDICATORS

Indicator 1: Percentage of streams with a Benthic Index of Biotic Integrity (B-IBI) of 35 or better.

A Benthic Index of Biotic Integrity (B-IBI) measure is often used by government agencies as a "report card" for determining the health of the benthic bug community and the health of a stream ecosystem as a whole. The B-IBI, also known as the "bug's index", is appropriate as the primary indicator to measure ecological health of Redmond's streams. An index score of 35 or higher is necessary to support a self sustaining population of anadromous salmonids.

Indicator 2: Percentage of neighborhoods with convenient access to parks and trails.

A pedestrian friendly, walkable community is very important to the citizens of Redmond. Redmond citizens want to have the ability to walk less than a quarter mile to a park or trail from their home or office. As part of the 2010 Parks, Arts, Recreation, Culture, and Conservation (PARCC) Plan, a walkability analysis was conducted using geographic information systems, which indicates how walkable the current park system is (including non-Redmond parks, private parks, and schools). The study indicated that many neighborhoods do not have access to a park or trail within a quarter mile of their home or office.

Indicator 3: Tonnage of garbage per capita that goes to landfill.

This measure may be seen over time as a direct reflection of the community's success at reducing, reusing, and recycling its resources, thereby minimizing waste products. Both as an end in itself and as one indicator of a community's commitment to sustainable consumption, the reduction of solid waste (garbage) going to landfill is a desirable goal.

INTRODUCTION/SUMMARY OF CAUSE & EFFECT MAP

The 2011-2012 Clean and Green Results Team's map, indicators and purchasing strategies were developed by utilizing the input of residents and the work completed by the previous team with particular focus on the results from the last budget session. Although we adopted many of the same factors and sub-factors, we placed special emphasis on measurability and the opportunity for partnerships. Three main factors were identified: Clean and Green Environment, Environmental Management, and Environmental Stewardship.

The layout of the Cause and Effect Map for this budget priority illustrates how interrelated and interdependent the listed factors and sub-factors are. While we hold in our minds our ultimate vision of a Clean and Green Environment, we need to work toward that goal by restoring and repairing what we can, even during difficult economic times. We need to find innovative ways in which to work together to ensure that our vision exists for future generations.

The vision of a truly clean and green environment represents more than just aesthetic value. A world of clean air, safe water, plentiful and healthy habitats is a vision that represents the successful survival of the natural ecosystem on which our population depends.

We in Redmond are very fortunate to have inherited an abundance of natural resources and we clearly have a head start on our clean and green vision. As the City has grown, however, we have also inherited several challenges. Damaged habitats, increasing pollution and excess waste have all been consequences of our region's ever-growing population.

The good news is that many strategies are already in place and can serve as a foundation for expanded efforts, both in Redmond and in other communities referenced in our list of sources. A key to this expansion will be education and encouragement. City programs need to utilize creative ways to inform and offer incentives that will encourage Redmond households and businesses to engage in lifestyle changes which ensure long-term sustainability. We will know we are successful as isolated actions become a way of life, a truly clean and green culture.

PURCHASING STRATEGIES

WE ARE LOOKING FOR OFFERS THAT:

Strategy 1: Serve to enhance and restore healthy habitats and natural ecosystems.

Lack of adequate environmental protection in the past has allowed for degradation of streams, rivers, wetlands and other habitat critical to supporting a healthy ecosystem. Rebuilding and enhancing habitat through restoration and enhancement projects and programs is key to providing a clean and green environment.

Strategy 2: Provide for tangible goals with valid and reliable measurements.

With finite resources available, it is critical to know what impacts will result from providing more or less funding for offers presented. Offers should be detailed enough to allow for informed decisions regarding funding of all or part of an offer. To gauge the effectiveness of projects, programs and services, the offers should include methods of providing valid, reliable, meaningful measurements to verify their success.

Strategy 3: Encourage regional, intra-city, inter-city, and public-private collaboration and partnerships.

Cross-departmental coordination and partnerships with non-government organizations (NGOs), other cities, and regional governments, can exponentially increase the value obtained for resources used. In addition, partnerships help to strengthen relationships and create regionwide momentum toward building a clean and green environment. Offers that accomplish this are strongly encouraged.

Strategy 4: Expand, develop, and maintain high quality green spaces.

Providing adequate park and recreational facilities, as well as sufficient green space is a high priority. Offers should address purchasing, developing, and maintaining such areas. Paramount considerations include locating parks where they are needed to serve neighborhood populations, providing good walkability and connectivity to make the parks and open space easy to reach, and making sure the facilities proposed are geared toward the needs of the people they are serving.

Strategy 5: Provide education and promotion of a green lifestyle for residents and businesses.

Resident and business participation is key to creating and improving our green environment. In your offers, consider the diversity of our residents and businesses, including the young and young at heart. Through education and awareness we want to provide individuals with the tools they need to become partners in this goal. We encourage programs that offer ease of use and raise the level of resident and business participation. We are looking for offers that make it easier and help remove any obstacles for residents and businesses to participate. We also are looking for fresh, creative offers that promote this value. Every member of the community, whether a resident, a business owner or an employee has to be educated and take ownership for a clean Redmond.

Strategy 6: Promote sustainable consumption

Reducing our impact on the environment is critical to creating and maintaining a clean and green city. We encourage offers that promote sustainable consumption through reducing waste, supporting local production and sales of products, energy efficiency, water conservation, alternative transportation, use of green infrastructure, low-impact development and other proposals that help minimize negative effects on the environment.

CIP Purchasing Strategies

Strategy 7: Accomplish the vision for our urban centers.

We favor offers that fund needed facilities, services and improvements within Downtown and Overlake. In particular, we favor offers that deliver improvements identified in the Comprehensive Plan for these locations.

Strategy 8: Achieve high value for the dollars invested.

We favor offers that demonstrate efficiency in cost, timing, and approach, as well as leverage actions and resources by others.

Strategy 9: Contribute to meeting the City's level of service standards.

We favor offers that meet growth-related needs, as well as those offers that keep existing facilities and equipment reliable and safe.

Strategy 10: Carry out the Comprehensive Plan, including adopted functional plans.

We favor offers that support Redmond's vision and land use plan with special regard to specific projects and priorities identified in the Comprehensive Plan.

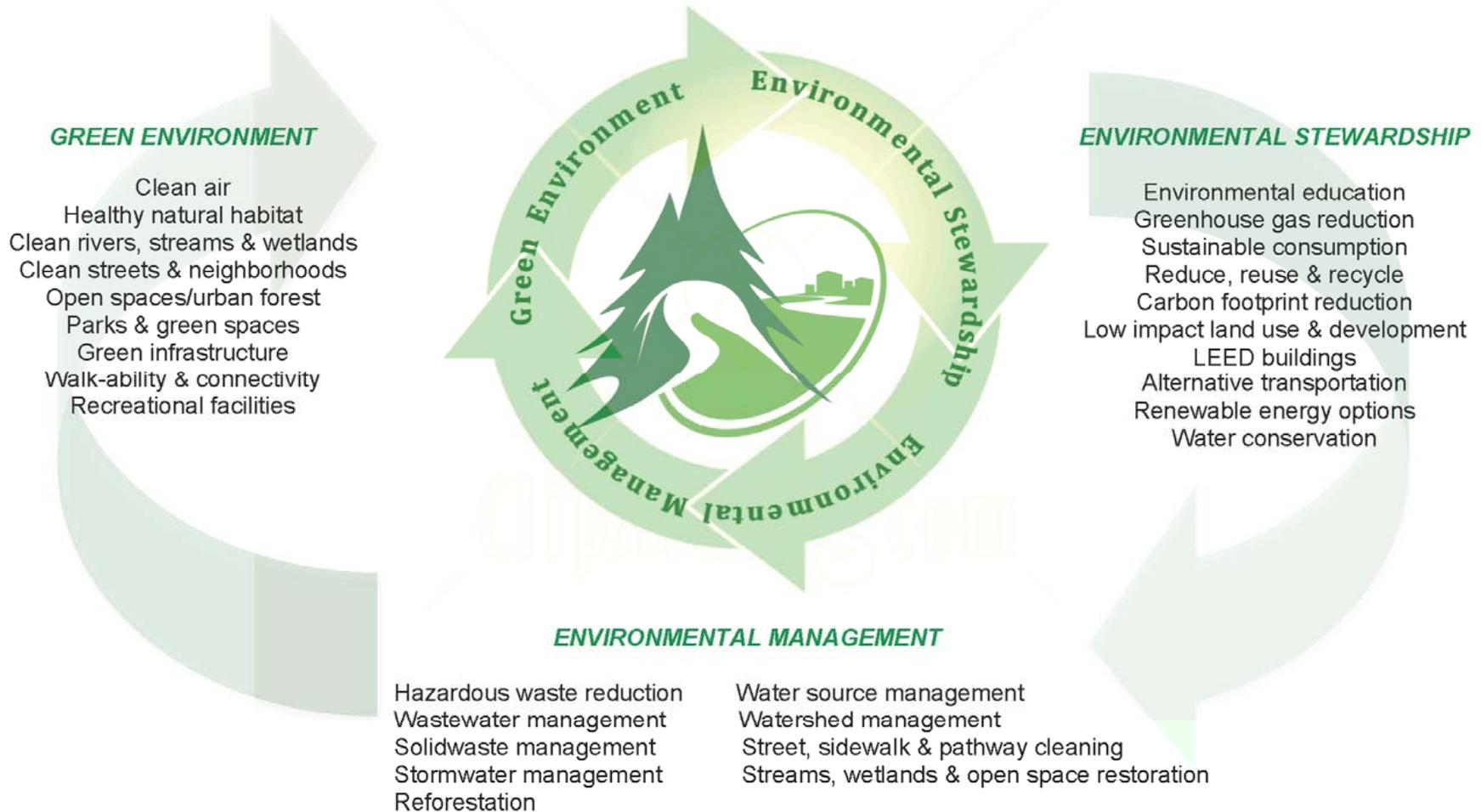
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22. 2009 - 2010 Budgeting by Priorities Request for Offers
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**“Redmond Citizens want to live, learn,
work, and play in a...”**

Clean and Green Environment



CLEAN & GREEN
2011-2012 OFFER SUMMARY

Page No	Offer #	Offer	Department	Ranking	2011-2012 Adopted Budget¹
68	PW-2084	Solid Waste Management & Recycling	Public Works	1	\$1,406,827
70	PRK2167	Green Infrastructure Management	Parks	2	4,402,238
72	PRK2096	Responsible Planning & Administration of Parks CIP	Parks	3	1,085,708
74	PRK2168	Park Facility Maintenance	Parks	4	5,057,570
76	PW-2086	Water Utility Natural Resources	Public Works	5	1,295,309
78	PW-2112	Stormwater System Maintenance	Public Works	6	3,957,997
80	PW-2116	Stormwater Engineering & Administration	Public Works	7	5,555,517
82	PLN2142	Green Lifestyles/Green Buildings	Planning	8	297,447
					\$23,058,613

Notes:

1. Adopted Operating Budget totals may not include ending fund balances and fund transfers for all offers.

**SCALABILITY SUMMARY
CLEAN AND GREEN**

Offer No.	Offer Description	Offer Total	Changes to New Request	Changes due to Efficiencies	Changes due to Service Demand	Changes to Service Levels	Total Funded Offer	Comments
PW2084	Solid Waste Management and Recycling	\$ 1,406,827					\$ 1,406,827	No change in program
PRK2167	Green Infrastructure Management	4,726,480	(53,676)	(69,066)		(201,500)	4,402,238	Denied request for new machinery and equipment; reduced infrastructure repair; focused flower pot program on high impact areas and right-sized contract maintenance expenses and administrative costs
PRK2096	Responsible Planning and Administration of Parks CIP	1,566,114	(200,000)	(36,835)	(243,571)		1,085,708	Reduced Parks planning services through transfer of staff time to Natural Resources.
PRK2168	Park Facility Maintenance	5,323,079		(64,009)		(201,500)	5,057,570	Reduced level of service for Parks infrastructure repair
PW2086	Water Utility Natural Resources	1,783,044		(180,535)		(307,200)	1,295,309	Consolidate water conservation education to be included in new communications efforts; reorganization of employee time to Stormwater
PW2112	Stormwater System Maintenance	4,048,941	(37,345)	(53,599)			3,957,997	Denied new vehicle request and right-sized administrative costs

**SCALABILITY SUMMARY
CLEAN AND GREEN**

Offer No.	Offer Description	Offer Total	Changes to New Request	Changes due to Efficiencies	Changes due to Service Demand	Changes to Service Levels	Total Funded Offer	Comments
PW2116	Stormwater Engineering and Administration	5,675,052		(119,535)			5,555,517	Right-sized administrative costs
PLN2142	Green Lifestyles/Green Buildings	338,208		(40,761)			297,447	Deferred preparation of complete sustainability plan
	Total	\$ 24,867,745	\$(291,021)	\$ (564,340)	\$(243,571)	\$(710,200)	\$ 23,058,613	

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: PW-2084

SOLID WASTE MANAGEMENT & RECYCLING

Description:

What: This offer provides garbage and recycling services to Redmond residents, business, and City facilities. The primary services provided under this offer include 1) curbside pick-up of garbage, recycling and yardwaste/foodwaste for residential, multi-family and commercial customers; 2) community recycling events for specialized items; 3) education and outreach to individuals and businesses; 4) regional coordination with King County on issues associated with our interlocal agreement (transfer stations, landfill, disposal bans, regional messaging, etc.); and 5) litter pick up.

Why: The goals of this program are to minimize the solid waste stream, maximize recycling, and to assure remaining wastes are as benign as practical, as well as handle the waste stream safely and cost effectively. Currently Redmond has one of the lowest garbage fees in the region.

How: The City contracts with Waste Management to collect weekly curbside garbage and recycling (paper, some plastics, glass, motor oil, electronics, foodwaste and yardwaste) pick up.

Residential recyclable materials that cannot be recycled curbside, such as tires, batteries, metal, appliances, toilets, and construction debris can be disposed of at any of three recycling events. ***Last year Redmond collected a total of more than 400 tons of material.*** The events are held in coordination with the King County Waste Mobile to prevent household hazardous materials, such as pesticides and fluorescent light bulbs from entering the waste stream. At the recycling events we take numerous items, including: metal, ceramics, concrete, construction debris, household items, batteries, etc.

Education and outreach, such as the Watershed Festival, natural yard care, and classroom programs encourage resource conservation and develops the community's environmental ethic. Technical assistance to businesses for recycling and the foodwaste program helps businesses save on their garbage bills and strengthen their environmental ethics. From April 2008 to April 2009, ***over 1,000 cubic yards of additional material was recycled as a direct result of our on-site technical assistance efforts.***

A maintenance technician walks our streets and sidewalks picking up trash and litter by hand. On average, ***150 cubic yards of litter, the equivalent of 10 dump trucks, is collected in a year.*** This program is a visible presence in the community and has proven to provide opportunities for customer service and ambassadorship that extends beyond solid waste performance measures.

Other programs included in this offer are administration of the solid waste contract, residential organics outreach and promotion, in-house (City facilities) waste reduction, waste monitoring, administering grants, and participation in regional committee and County planning (Purchasing Strategy 3).

This offer supports Clean and Green Purchasing Strategies 2, 3, 4, 5, and 6. It also supports Strategies 4 and 5 of Responsible Government.

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: PW-2084

SOLID WASTE MANAGEMENT & RECYCLING

Performance Measures:

1. The amount of recycling from Redmond businesses. An increase would indicate a positive trend in the business community's waste reduction.
 September 2009 - July 2010 Actual:
 - Commercial Sector: Increase of estimated 136 cubic yards per month or 1,633 cubic yards per year is being recycled as a result of City education and assistance.
 - Nineteen businesses requested and received direct recycling and waste reduction education and assistance.
 - Informational recycling and waste reduction postcards were sent to all businesses in Redmond with over five employees.
 - Eight Redmond businesses were awarded as 2010 King County Best Workplaces for Recycling and Waste Reduction.

2. The weight (pounds) of garbage collected per single family account per week. A decrease would indicate a positive trend towards waste reduction.
 Target: 22 lbs
 2009 Actual: 21 lbs
 2010 Actual: 20 lbs

3. The percentage of the waste stream for single family that is recycled curbside. An increasing number would indicate a positive trend to recycle waste.
 Target: 63%
 2009 Actual: 65%
 2010 Actual: 64%

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$352,113	\$359,123	\$711,236
Ongoing-Others	\$303,882	\$306,856	\$610,738
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$84,853	\$84,853
TOTAL	<u>\$655,995</u>	<u>\$750,832</u>	<u>\$1,406,827</u>
FTEs	3.450	3.450	

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2167

Type of Offer: OFFER - ONGOING

O&M/CIP:

GREEN INFRASTRUCTURE MANAGEMENT

Description:

What: Green infrastructure management provides high-quality maintenance and management of the green infrastructure within park sites and natural areas. This offer assures the public of clean, green park grounds to walk, throw a ball or read a book, and provides for sustaining a healthy natural environment.

This offer supports all three factors of the Clean and Green Environment priority: Green Environment, Environmental Stewardship, and Environmental Management. In addition this offer supports budget priorities of Community Building (providing quality public gathering spaces), Responsible Government (providing quality service), and Business Community (assuring inviting streetscapes).

Why: Paradise in Redmond really can be found in its parks, open spaces, and natural areas. Healthy trees, well-maintained landscaped areas, and accessible natural areas provide the optimum environment for relaxation, play, and education for children and adults alike. The family can gather to participate in organized games on high-quality fields or walk a trail through local natural areas viewing native plants, song birds, and other wildlife. Redmond's natural beauty is enhanced by the annual flower program. Along the streets, or in the parks, spring bulbs and summer annuals bring life and color to the City.

This offer provides the services that allow for sport teams to play on high-quality fields; assures maintained rights-of-way landscaping for Redmond citizens and businesses; provides safe, accessible trails for all trail users; protects the natural areas and active areas within parks; stimulates environmental awareness and habits through organized community activities and provides beautification for Redmond in the way of street trees, annual flower plantings, and well-manicured lawns.

How: Many individual work programs contribute to completing the services necessary to fulfill this offer. They include:

Community Forestry - manages over 7,600 street trees and over 1,200 acres of native areas;

Trail Maintenance - assures the safety and accessibility for approximately 25 miles of trails;

Horticulture Maintenance - cares for the plants, flowers, and trees within parks, municipal properties, and improved rights-of-way properties;

Water Management - operates the computerized irrigation systems for park properties, rights-of-way areas, and municipal properties; and

Turf Management - performs maintenance to lawn areas including mowing, turf renovation, and turf fertilization.

This offer promotes the following purchasing strategies:

Serve to enhance and restore healthy habitats and natural ecosystems. The efforts of the Green Redmond Partnership are making progress in the goal of bringing 1,035 acres of forested parkland into active management through the removal of invasive plants and planting native trees and shrubs. In addition, these work groups are implementing pesticide reduction practices in all horticultural areas.

Provide for tangible goals with valid and reliable measurements. The programs represented in this offer are able to effectively track acres of active restoration, volunteer contribution toward restoration efforts, water usage, tree inventory data, and general work goals.

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2167

Type of Offer: OFFER - ONGOING

O&M/CIP:

GREEN INFRASTRUCTURE MANAGEMENT

Encourage public-private collaboration and partnerships. The Green Redmond Partnership is dependent upon, and successful, because of its inclusion of Redmond citizens as Forest Stewards and volunteers, non-profit agencies (Cascade Land Conservancy) and the City of Redmond. The work programs represented in this offer routinely support volunteer requests from corporations, individuals, and schools contributing to ongoing partnerships and collaboration.

Expand, develop, and maintain high quality green spaces. This offer provides ongoing maintenance and improvement of parks, open space, and green infrastructure.

Provide education and promotion of a green lifestyle for residents and businesses. Through cooperative efforts with Cascade Land Conservancy on the Green Redmond Partnership, the community celebration of Arbor Day and National Trails Day, and the development and support of the community garden at Juel Park, this offer helps contribute to education efforts regarding land stewardship and environmental health.

Promote sustainable consumption. The practices of the work groups represented in this offer demonstrate and support sustainable consumption. Examples include re-using or recycling the green waste collected during maintenance practices; inclusion of rain gardens in new construction; and support of a community garden at Juel Park.

Performance Measures:

1. Number of street trees evaluated and pruned on a yearly basis. The City of Redmond has 7,600 street trees. The International Society of Arboriculture recommends a three-year evaluation cycle for street trees. In 2010, 1,963 trees or 26% of the inventory were pruned. (2011-2012 Target: 2,533 street trees/year)
2. Number of acres restored to viable native ecosystems. In 2010, 13.37 acres were entered into restoration. The performance goal was two acres. (2011 - 2012 Target: five acres/year)
3. Percent of citizens responding "satisfied" or "very satisfied" on a survey about overall satisfaction with Redmond parks, trails, and open spaces. In 2009, 87% of responding citizens indicated they were either very satisfied or satisfied with park maintenance activities. The performance target was 85%. (2011-2012 Target: 87%)

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$1,313,653	\$1,343,418	\$2,657,071
Ongoing-Others	\$870,736	\$874,431	\$1,745,167
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,184,389</u>	<u>\$2,217,849</u>	<u>\$4,402,238</u>
FTEs	15.595	15.595	

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2096

Type of Offer: OFFER - ONGOING

O&M/CIP:

RESPONSIBLE PLANNING & ADMINISTRATION OF PARKS CIP

Description:

What: The Parks Administration and Planning Division provides strategic leadership and oversight for the Parks and Recreation Department. The Division assures the public stewardship of park resources and provides the community with a variety of safe, clean, and accessible recreation opportunities. Parks Administration partners with many other departments within the City to meet the goals of the Comprehensive Plan.

The Parks Capital Improvement Program (CIP) allocates funds for the acquisition, planning, design, and construction of all new parks, trails, and open spaces within the City of Redmond. With public support, Parks Planning implements the Comprehensive Plan and the Parks, Arts, Recreation, Culture and Conservation (PARCC) Plan to provide a quality park system for the future. The PARCC plan provides a strategic plan to meet future levels of service for the community.

How: The Parks Administration and Planning Division will:

- Engage citizens in the process of acquisition, planning and development of the park system;
- Use sound fiscal policies;
- Collaborate with other departments on joint projects such as the Burlington Northern Corridor, Spiritbrook stormwater and park project, Neighborhood Advisory Committees, and other commissions and boards;
- Use environmentally sound practices; and
- Renovate and restore existing facilities, as well as build needed new facilities to ensure City infrastructure keeps pace with 2012 and 2022 planning targets.

Why: Residents support and need public parks, trails, open space, and recreation facilities. It is essential to keep pace with growth in Redmond and provide the growing population with the same high quality park system currently enjoyed. As stated in our 2010-2016 PARCC Plan, the Parks and Recreation Department is committed to the following principals:

- Protecting Redmond's natural beauty through a vibrant system of parks and trails that promote a healthy community;
- Providing arts and cultural activities including public art, visual and performing arts events, exhibitions, and classes that serve a broad public audience with opportunities to explore arts and culture;
- Providing citizens of all ages with wholesome and diverse recreational and cultural opportunities in clean, safe and accessible facilities;
- Protecting and enhancing sensitive environmental areas, wildlife habitat, water and air;
- Developing parks using smart growth principles involving environmental stewardship, pedestrian friendly, sustainable development, and protection of historical properties; and
- Preserving our quality living environment for future generations.

The Parks Department will be researching and studying the formation of a Metropolitan Park District (MPD) as alternative funding for developing parks and regional facilities in the City. A MPD can be formed by a local government to help fund a specific park project or several projects. Metropolitan Park Districts have many advantages:

- Structure is very flexible. MPDs can contain any combination of city and county land, which could help fund regional projects such as an aquatics center;
- Governance has been simplified and the City Council can be the MPD board or a separate board may be formed;
- MPDs are formed by a simple majority vote;
- They have the authority to raise revenue; and
- They can levy a property tax of up to \$0.75 per \$1,000 of assessed value without a vote, and over \$0.75/1,000 assessed value with a vote.

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2096

Type of Offer: OFFER - ONGOING

O&M/CIP:

RESPONSIBLE PLANNING & ADMINISTRATION OF PARKS CIP

Performance Measures:

Based on levels of service provided in the 2010 Park, Arts, Recreation Culture, Conservation (PARCC) Plan:

1. Target: Complete 95% of the Downtown Park acquisition by 2012. (*New Measure*)
Actual: Completed Downtown appraisals and environmental studies on 90% of the properties.
2. Target: Complete 95% of the Burlington Northern Santa Fe Master Plan.
Actual: Completed acquisition of the Burlington Northern Santa Fe Corridor.
3. Goal of the division is to increase parks and trails to meet the levels of service in the PARCC Plan. (*New Measure*)

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$462,722	\$470,370	\$933,092
Ongoing-Others	\$75,383	\$77,233	\$152,616
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$538,105</u>	<u>\$547,603</u>	<u>\$1,085,708</u>
FTEs	5.000	5.000	

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2168

Type of Offer: OFFER - ONGOING

O&M/CIP:

PARK FACILITY MAINTENANCE

Description:

What: Park facility maintenance provides high-quality maintenance of park buildings, sports fields, play structures, pathways, and other park infrastructure in 45 park properties encompassing nearly 1,400 acres.

This offer supports all three factors of the Clean and Green Environment budget priority: Green Environment, Environmental Stewardship, and Environmental Management. In addition this offer supports budget priorities of Community Building (providing quality public gathering spaces) and Responsible Government (providing quality service).

Why: This offer addresses the foundation for play in parks. It funds many of the activities that support organized play on night-lit state-of-the-art, synthetic sport fields; interactive play structures; basketball, and tennis. All of these facilities are enjoyed by the active adults, youth, and children of Redmond. The foundation of success for these facilities is the work activities that are most visible when not completed. If the job is getting done, you generally do not notice. Examples: cleaned restrooms, emptied garbage receptacles, prepared sports fields, working lights on clean tennis courts, functioning nets on basketball hoops, working drinking fountains, and play structures inspected for safety and repaired when needed. This offer allows the citizens of Redmond not only to play, but to play safely and often in well-maintained facilities.

How: Many individual work programs contribute to completing the services necessary to fulfill this offer. They include:

Community Park Management - Management of all activities within three active community parks: Grass Lawn, Hartman, and Perrigo Parks that include multiple sports fields, tennis courts, basketball courts, play structures, picnic shelters, restrooms, and other infrastructure;

Preventative Maintenance - Maintenance of structures, pathways, waste water systems, stormwater systems, and safety inspections of play structures;

Facility Repairs - Completion of repairs to structures, fencing, fixtures, and hard surfaces; and

Facility Support - Daily maintenance of restrooms, picnic shelters, and garbage removal. Routine maintenance of play structures, court surfaces, and park furnishings.

These services provide for youth and adult league sports to play on high-quality fields; assures play structures are inspected and maintained to National Playground Safety Standards; provides clean picnic shelters and restroom facilities for public use; upgrades existing facilities with conservation technologies and equipment resulting in lower energy and water consumption; and ensures timely repairs are made to protect the long-term investment of public funds. This offer promotes the following Purchasing Strategies:

Provide for tangible goals with valid and reliable measurements. The programs represented in this offer are able to effectively track resources spent on renovation and repair projects, volunteer contribution towards park projects, park asset life cycles, and general work goals;

Encourage regional, intra-city, inter-city and public-private collaboration and partnerships. The work programs represented have long standing relationships with organizations representing youth athletics, scouting groups, and individuals. These partnerships continue to provide volunteer contributions supporting park improvements and maintenance activities;

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PARKS & RECREATION

Id: PRK2168

Type of Offer: OFFER - ONGOING

O&M/CIP:

PARK FACILITY MAINTENANCE

Expand, develop and maintain high-quality green spaces. This offer provides maintenance and repairs to the physical infrastructure of parks and open space. Infrastructure examples include pathways, picnic shelters, boardwalks, bathrooms, and park furniture;

Promote sustainable consumption. Public spaces provide an opportunity to demonstrate and encourage sustainable consumption. Through the use of green building practices such as porous asphalt, green roofs, and rain gardens; introducing electric utility vehicles to our maintenance fleet; conducting an active recycling program in our parks; incorporating energy efficient fixtures and consistently using recycled products, our public park properties promote and educate the public regarding sustainable consumption; and

Provide education and promotion of green lifestyle for residents and businesses. Through the use of informational kiosks and interpretive signage, green living information is shared with the public. Interpretive signage currently provides park users information on green roofs, rain gardens, habitat enhancements, and community gardens. This offer provides for the construction, maintenance, and repairs to these informational facilities.

Performance Measures:

1. Percent completion of repairs noted in monthly safety inspections of play ground facilities. Monthly inspection is the minimum recommendation of the National Playground Safety Institute. In 2010, our performance goal was met by inspecting 100% of the playgrounds monthly. (2011-2012 Target: 100%)
2. Percent completion of graffiti removal within a 24 hour period in parks. A 24-hour response time is highly recommended by the Redmond Police Department. (2011-2012 Target: 100%) (*New Measure*)
3. Percent of citizens responding "satisfied" or "very satisfied" on a survey about overall satisfaction with Redmond parks, trails, and open spaces. In 2009, 87% of citizens responded as either "very satisfied" or "satisfied". The performance target was 85%. (2011-2012 Target: 87%)

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$1,242,420	\$1,272,212	\$2,514,632
Ongoing-Others	\$1,269,884	\$1,273,054	\$2,542,938
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,512,304</u>	<u>\$2,545,266</u>	<u>\$5,057,570</u>
FTEs	14.943	14.943	

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS
Type of Offer: UTILITY OFFER - ONGOING
O&M/CIP:

Id: PW-2086

WATER UTILITY NATURAL RESOURCES

Description:

What: The water utility natural resources offer is to protect the City's drinking water aquifer and conserve the drinking water resources to assure long-term availability (quality and quantity), protect public safety, minimize the cost of water distribution, and to support groundwater flow to our streams to protect aquatic life - especially salmon.

Why: Redmond residents receive approximately 40% of their drinking water from our shallow, unconfined aquifer that is highly susceptible to land use conditions in the recharge area. The other 60% is supplied by the Tolt reservoir as provided by the Cascade Water Alliance. Having our own wells provides significant cost savings for our customers. Additionally, conserving the water resource reduces customer costs and extends the life of the current supply (Purchasing Strategies 6, 8, and 9). Monitoring the groundwater flow and quality is needed to protect and conserve the aquifer that supplies our drinking water resource and provides cool clean water to our salmon streams.

How: Redmond's water conservation program is a combination of regional programs done in partnership with the Cascade Water Alliance (Strategy 3). In 2009, *Redmond customers saved an estimated 66,138 gallons per day* through clothes washer rebates, showerhead and aerator, toilet and urinal replacements (Strategy 2). This program publishes the state mandated Consumer Confidence Report and groundwater report. This offer maintains the water conservation garden which was constructed along the Sammamish River trail in 2007 to demonstrate drought tolerant plants, and natural yardcare practices that save water and reduce impacts to streams (Strategies 1 and 4).

Information generated from monitoring efforts is used to map the recharge and travel time areas, identify and manage potential contamination sources, support contamination cleanups, provide education and outreach and support responsible resource stewardship (Strategies 5 and 6). This offer also includes geological services and programs, such as inspection, development services, construction support, and technical assistance.

This offer supports Clean and Green Purchasing Strategies 1, 2, 3, 5, 6, 8 and 9.

Performance Measures:

1. The percent of groundwater quality samples within the Critical Aquifer Recharge Area or Wellhead Protection Zones 1-3 that meet Water Quality Standards for Ground Waters of Washington Administrative Code (WAC) 173-200 and Maximum Contaminant Levels (MCLs) for Public Water Supplies (WAC 246-290).
(*New Measure*)
 2. The annual water quantity savings as determined by conservation hardware. (*New Measure*)
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BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PUBLIC WORKS
Type of Offer: UTILITY OFFER - ONGOING
O&M/CIP:

Id: PW-2086

WATER UTILITY NATURAL RESOURCES

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$295,000	\$299,661	\$594,661
Ongoing-Others	\$351,444	\$349,204	\$700,648
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$646,444</u>	<u>\$648,865</u>	<u>\$1,295,309</u>
FTEs	3.000	3.000	

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS
Type of Offer: UTILITY OFFER - ONGOING
O&M/CIP: 2217-2229

Id: PW-2112

STORMWATER SYSTEM MAINTENANCE

Description:

What: The Stormwater Maintenance Division is responsible for the inspection, repair, maintenance and improvements of the public portion of the City's stormwater system which consists of approximately 200 miles of pipe, 10,000 catch basins/manholes; 90 ponds/bioswales and 165 underground detention vaults/pipes. General upkeep includes inspection, cleaning, minor maintenance and repair of the infrastructure. Operation and maintenance of the Public Works Maintenance Operations Center Decant facility is also included.

Why: Water pollution degrades the beneficial uses of surface waters (i.e. habitat, recreational). As authorized by the Clean Water Act, the National Pollutant Discharge Elimination System (NPDES) Permit Program regulates water quality pollution surface waters. A well-functioning stormwater conveyance system benefits both citizenry and property by preserving the integrity of public rights-of-way, and safeguarding the local habitat environment. In doing so, the protection of migratory birds, aquatic and other valuable wildlife is assured for the ecological well being of present and future generations.

How: Maintenance is performed according to the requirements of the City's NPDES permit which mandates a properly operated and well-maintained public stormwater system using best management practices (BMP's) developed for each type of maintenance activity. A multi-tasking crew of 11 full time Maintenance Technicians, augmented with one seasonal employee, supported by various tools, equipment and vehicles of the trade perform tasks, such as inspect/clean catch basins and manholes; inspect/clean vaults/detention systems; inspect/clean flow control chambers associated with water quality structures (i.e. ponds); vegetation control; pond/bioswale cleaning; and system repairs (catch basin refurbishing, control structure maintenance, underdrain additions/extensions).

Purchasing Strategy 1

This division is the sole source provider for the maintenance and upkeep of the public stormwater system. No other division, group or contractor performs such systematic maintenance. A proper functioning infrastructure protects and enhances habitat and natural ecosystems.

Purchasing Strategy 2

NPDES requires specific maintenance activities occur within a defined timeframe. Two major activities are: (1) inspect/clean all of the catch basin type structures within the five year permit cycle; and (2) inspect/clean all underground structures yearly. Stormwater maintenance goals are to complete these mandates as prescribed.

Purchasing Strategy 3

Stormwater maintenance interacts with:

1. The Natural Resource Division in the areas of stream & habitat enhancement; environmental compliance/spill response; stormwater engineering; and resource conservation (waste disposal from the Decant Facility);
2. The Information Services Division pilot program-handheld Geographic Information System (GIS)/Global Positioning System (GPS) tool for asset management of the stormwater system;
3. Waste Management, who takes our solid waste from the Decant Facility (vector spoils, street sweepings) and uses it at the Arlington, Oregon landfill as a top cover/organic layering for solid waste disposal (garbage); and

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS
Type of Offer: UTILITY OFFER - ONGOING
O&M/CIP: 2217-2229

Id: PW-2112

STORMWATER SYSTEM MAINTENANCE

4. King County, Industrial Waste Treatment Division, in the permitted operation of our Decant Facility; because of our combined efforts a very high quality of treated effluent leaves the city facility and enters the sanitary waste stream. It is extremely low in heavy metals, suspended solids, as well as fats, oils and grease (FOG).

Purchasing Strategies 4 & 6

The concept of high quality green spaces is not limited to park and recreational open spaces. Stormwater maintenance actively provides upkeep for approximately 100 natural ponds, bioswales and other open spaces, many of which are considered a "green" community asset. The trend in pond design today is more community embrace than the pond of 20 years ago. The Leary Way pond is adjacent to and incorporated with the Sammamish River Trail; Kensington Pond (off 116th in one of the newer developments) incorporates a walking trail and a bench for neighborhood use. Looking to tomorrow, Low Impact Development (LID) stormwater functions, such as rain gardens are coming, as well as linear parks (a park longer than it is wide, such as "rails-to-trails") and urban trails, both of which incorporate pedestrian uses, open recreational spaces and stormwater functions. These stormwater concepts are exemplified by the Overlake Village Stormwater and Park Facilities draft plan.

Performance Measures:

Meet/exceed NPDES permit requirements: 100% per permit cycle by inspecting/cleaning 20% of catch basin-type structures yearly and inspect/clean 100% of underground structures (vaults, detention pipes) yearly. *(New Measure)*

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$1,083,240	\$1,109,214	\$2,192,454
Ongoing-Others	\$805,840	\$809,703	\$1,615,543
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$150,000	\$0	\$150,000
TOTAL	<u>\$2,039,080</u>	<u>\$1,918,917</u>	<u>\$3,957,997</u>
FTEs	13.000	13.000	

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS
Type of Offer: UTILITY OFFER - ONGOING
O&M/CIP:

Id: PW-2116

STORMWATER ENGINEERING & ADMINISTRATION

Description:

What: The stormwater engineering and administration offer provides engineering services and programs that support storm and surface water management for the City to 1) provide for the efficient conveyance of rainwater runoff; 2) protect public and private property from flooding; 3) protect and improve the stream and surface water quality; and 4) support the protection and enhancement of riparian habitats.

Why: This is an offer to manage the 11 billion gallons of water (rain) that falls on Redmond annually by collecting the water in more than 10,000 structures, conveying the water through nearly 250 miles of pipes, slowing the flow rate and removing pollutants in hundreds of ponds, vaults and filters, as well as managing the discharge and flow to and through the 50 miles of small streams, Bear/Evans creek, Kelsey creek, Sammamish River and Lake Sammamish. The water runs off the landscape and carries with it pollutants were picked up from the streets and landscaping to our waterways. The runoff must be managed to control flooding and reduce pollution of our lakes, streams, and wetlands. High flows and pollutants also affect fish and aquatic habitat.

How: One way that flooding and stormwater pollution are managed and controlled are through engineering principles. This offer provides for engineering and planning efforts, such as comprehensive planning, watershed planning, planning for regional facilities including engineering modeling and analyses, and development of technical guidance documents and policies (Purchasing Strategies 6 and 10). Stormwater engineers and planners work on regional committees related to water quality monitoring, salmon recovery, regulatory compliance, and stormwater management, clean up plans, and the Puget Sound Starts Here campaign (Strategy 3).

There are also non-engineering principles that address the impacts of stormwater runoff including educational programs and volunteer stewardship programs, inspection of private facilities to assure they are properly maintained, identifying sources of pollution, such as illegal dumping of paint or oil in catchbasins, educational flooding, pollution, and habitat. Examples of educational and volunteer stewardship programs include stormdrain stenciling, carwash outreach, planting events, salmon watchers, Watershed Festival, pet waste, classroom education, and Natural Yard Care (Strategies 5 and 6).

This offer also provides engineering and technical support to other divisions within the City, as well as to residents, and businesses; administers grants (Strategy 8); coordinates state regulatory requirements, as well as monitors chemical and biological conditions in our streams.

This offer supports all of the Clean and Green Purchasing Strategies 1, 2, 3, 4, 5, 6, 8, 9, and 10.

Performance Measures:

1. The percent of the storm drains with adequate capacity.
Target: 100%
2010 Actual: Downtown 77.7%; Overlake 97%
2. The percent of the storm drains with quantity controls.
Target: 100%
2010 Actual: Downtown 63%; Overlake 12%

BUDGETING BY PRIORITIES

BUDGET OFFER CLEAN & GREEN

Department Name: PUBLIC WORKS
Type of Offer: UTILITY OFFER - ONGOING
O&M/CIP:

Id: PW-2116

STORMWATER ENGINEERING & ADMINISTRATION

3. The percent of stream sampling sites that meet state water quality standards for fecal coliform and dissolved oxygen.

Target: 100%

2009 Actual: 75%

2010 Actual: 93%

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$1,590,793	\$1,622,751	\$3,213,544
Ongoing-Others	\$1,184,062	\$1,157,911	\$2,341,973
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,774,855</u>	<u>\$2,780,662</u>	<u>\$5,555,517</u>
FTEs	16.245	16.245	

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2142

Type of Offer: OFFER - ONGOING

O&M/CIP:

GREEN LIFESTYLES/GREEN BUILDINGS

Description:

What: There are three primary elements of this offer: 1) A Policy Development Element consisting of a Sustainability Plan (deferred due to budget revisions), a Climate Action Plan, and updates to the City's Comprehensive Plan; 2) A Regulatory Element that includes the Critical Areas Ordinance, Shoreline Master Program, and the State Environmental Policy Act (SEPA); and 3) An Educational Element, Impact Redmond, (currently under development, a sustainability website).

Policy Development Element: A Sustainability Plan is an overarching functional plan, complementary to the Comprehensive Plan, that ties together all sustainability policies, programs, procedures and implementation actions. Outcomes of this plan are to raise awareness and develop common goals that build support for clean and green policies and practices internal to the City's operations, as well as for the overall community; encourage interdepartmental cooperation; use resources more efficiently (water conservation, recycling, energy conservation); promote smart economic development; improve the environment (habitat preservation, open space retention); enhance social equity; and lay the groundwork for major capital investments. The Climate Action Plan will establish benchmark measures for greenhouse gas emissions, set targets, and track progress for emissions reductions for government operations and the community. The Plan will establish proposed measures to meet these targets, including carbon footprint reduction, Leadership in Energy and Environmental Design (LEED) building elements, alternative transportation, renewable energy, environmental education, reforestation, and clean air. Notable outcomes of the Plan will be greenhouse gas reductions, increased energy efficiency (monetary savings), water use reduction, and wastestream diversion from landfills. Policy Review and Coordination is required by state statute, and work has begun to infuse sustainability policies into the 2011 Comprehensive Plan update.

Regulatory Element: Development occurring within the City is required to minimize and mitigate impacts to streams, wetlands, wildlife habitat, trees and other sensitive areas, the primary outcomes of this element. This is accomplished by assuring appropriate regulations are in place and implemented, including the Critical Areas Ordinance, Shoreline Master Program, Tree Preservation, and the State Environmental Policy Act (SEPA), including the requirement for monitoring carbon emissions.

Educational Element: The Impact Redmond website (to be operational by July 2011) provides a key customer service, education and outreach tool. The creation of this site was funded in the Fiscal Year 2009-2010 Budget. Included in this offer is continued website maintenance, which is integral to its success, and other educational projects including the Impact Redmond Eco-Fair presented in conjunction with Derby Days.

Why: Sustainability and its coordination throughout the City is a Community, Council and Mayoral priority for City policy, action, and decision making. The Council recognizes that sustainability actions help facilitate the community's desire for a green, walkable, livable city that is economically efficient, showing long-term savings; creating a competitive advantage; and enhancing Redmond's quality of life. This proposal also reinforces the City's environmental ethic of forward-thinking proactive policies; reinforces the City's position as a regional sustainability leader; achieves compliance with regional, state and federal mandates; and makes Redmond eligible for millions of dollars in state and federal grants (received \$272,000 to date in 2010). A Climate Action Plan is required to qualify for additional grants.

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2142

Type of Offer: OFFER - ONGOING

O&M/CIP:

GREEN LIFESTYLES/GREEN BUILDINGS

How: Staff will prepare a Climate Action Plan, monitor and develop appropriate environmental regulations, infuse policies that assure sustainable development and operational practices into the Comprehensive Plan and Zoning Code, and provide continued support and maintenance of the *Impact Redmond* website. This offer responds to:

Purchasing Strategy 1 by assessing and requiring appropriate mitigation of greenhouse gas emissions (SEPA); by encouraging, supporting, and requiring mitigation and restoration of natural habitat and ecosystems as a condition of new developments; and ensuring that shoreline and stream corridors are retained and preserved by implementing the Shoreline Master Plan, Critical Areas Ordinance (including natural habitat preservation), and SEPA policies during development review process.

Purchasing Strategy 2 is met by the Climate Action Plan setting benchmarks of short, medium, and long-term goals and implementation actions to reduce greenhouse gas emissions and by refining the City's carbon footprint measuring methodologies to more accurately assess impacts and implement changes to City programs and projects.

To meet Purchasing Strategy 3, this offer includes coordinating City policy and implementation efforts among City Departments with both public and private sector partners to assure compliance with appropriate regulatory requirements. This offer also ensures coordination with the Eastside cities known as C-7, (Redmond, Bellevue, Kirkland, Issaquah, Mercer Island, Sammamish and Renton) on collective responses and actions to further energy conservation; e.g., seeking grants for energy conservation activities, electric vehicle infrastructure and sustainability information that provides resources to local businesses and residents.

This offer responds to Purchasing Strategy 4 by administering and implementing a fee-in-lieu program for tree replacement to ensure Redmond's "green" qualities are maintained and enhanced by maintaining a living tree canopy and by protecting and enhancing natural/critical areas and wildlife habitat through implementation of the Critical Areas Ordinance, Shoreline Regulations, and SEPA.

Purchasing Strategy 5 is met by creating, maintaining and enhancing the *Impact Redmond* sustainability website that consolidates local, regional, state, and other information on energy conservation and sustainability programs; by providing information, outreach, and support to residents and businesses seeking to implement/undertake actions that enhance the "greenness" of their lifestyle; and by coordinating grant resources that provide funding to residents and businesses to enhance green lifestyles and practices.

This offer responds to Purchasing Strategy 6 by supporting and enhancing activities that promote sustainable consumption through outreach to local residents at events like Derby Days/Eco-Fair, Redmond Lights, and other community events and coordinating with the local nonprofit Sustainable Redmond; by providing educational opportunities on the *Impact Redmond* website that contain strategies and informational links that promote sustainable consumption for residents and businesses; and by developing a Climate Action Plan that has specific goals and strategies that promote sustainable consumption.

Performance Measures:

1. Through voluntary incentive programs by the end of 2012, 25% of all new non-residential construction and major renovations (5,000 square feet gross floor area or greater) and all major public projects will be constructed to LEED gold (or equivalent) standards. By 2012, 25% of all new residential construction will be constructed to King County Built Green 4-Star (or equivalent) standards. (*New Measure*)

BUDGETING BY PRIORITIES

BUDGET OFFER

CLEAN & GREEN

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2142

Type of Offer: OFFER - ONGOING

O&M/CIP:

GREEN LIFESTYLES/GREEN BUILDINGS

2. After 2012, achieve 100% new non-residential construction and major renovations (5,000 square feet gross floor area and greater) and all major public projects constructed to LEED gold (or equivalent) standards. After 2012, achieve 100% of new residential construction constructed to King County Built Green 4-Star (or equivalent) standards. *(New Measure)*
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Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$72,025	\$73,218	\$145,243
Ongoing-Others	\$75,292	\$76,912	\$152,204
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$147,317</u>	<u>\$150,130</u>	<u>\$297,447</u>
FTEs	0.750	0.750	