

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2097

Type of Offer: OFFER - ONGOING

O&M/CIP:

RECREATION CREATES HEALTHY AND VIBRANT COMMUNITIES

Description:

What: The Recreation Division provides the community with a wide variety of programs, services, and cultural opportunities to promote emotional, intellectual, and physical well being for people of all ages, abilities and cultures. There are a total of nine year round activity sites that house over 2,000 programs. According to the Parks, Arts, Recreation, Culture, & Conservation Plan (PARCC), in 2008 approximately 53,400 people were served by exercise and recreation classes, which translates into more than 565,600 hours of programming time. Over 136,000 people were touched by recreation programs and drop-in activities. The Recreation Division boasts 2,200 volunteers annually with an average of 28,000 hours of service. Residents use recreation facilities as places where they can meet their friends, neighbors, and new people. In 2009, community members rented our facilities 7,800 times for picnics, weddings, tournaments, birthday parties, and many other uses.

Recreation programs and services create an opportunity for Redmond citizens from diverse backgrounds to come together, meet each other and volunteer for their community. Friendships are formed, neighbors meet, and a circle of support is created. Our programs are offered in many Redmond neighborhoods, which makes it convenient for people to access by walking, carpooling, public transit, or taking the trail. Many outdoor sports are held on turf fields, which require no water, no mowing, and are not rained out, which makes us more efficient and environmentally responsible. Engaging classes stimulate creativity and offer a sense of adventure and new ideas. Sports and fitness programs help keep the body healthy, strong, and fight obesity.

Why: The Recreation Division provides unique and innovative programs and services that are customer-driven. Many programs are supported in part or solely by fees, providing a clear indicator of what people are willing to pay and creating an economically sustainable model. Many full programs with waitlists attest to the popularity and value that our community places on our services. Funding provided by the City's general fund is the backbone to meeting operational needs and sustaining customer service and community partnerships. It is also the main funding mechanism supporting programs for vulnerable populations such as youth, seniors and people with disabilities. It is leveraged by fee-based programs and services to achieve the wide variety and diversity of programming that consistently earns a high customer satisfaction rating.

How: By encouraging diversity in both staff and programs, Recreation continues to offer new experiences for all community members. Community-based services help underserved members of the community live healthy, independent lives. Programs and services are offered year round, day and night, seven days a week. Our fee waiver program assures that everyone has the opportunity to participate. Many programs and services are contracted with partnering agencies, which gives us the ability to leverage dollars and strengthen small local businesses. Our successful partnerships, fund development and outreach, combined with sensible business and facility administration, help maximize programs. Our marketing section informs our residents and businesses of all the great services we offer and opportunities to get involved in their community.

Performance Measures:

1. Offer a variety of diverse programs and services to Redmond residents of all ages that will maintain or increase the number of people served from 2010 levels as indicated by the Community Indicators Report. The 2009 levels were 138,818.
2. An ongoing customer service survey of participants will indicate an 85% satisfaction rating with recreation programs and services. The 2009 level was 93% customer satisfaction.

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Id: PRK2097

Type of Offer: OFFER - ONGOING

O&M/CIP:

RECREATION CREATES HEALTHY AND VIBRANT COMMUNITIES

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$2,275,443	\$2,316,956	\$4,592,399
Ongoing-Others	\$2,005,604	\$2,011,040	\$4,016,644
OneTime-Sal/Ben	\$15,956	\$0	\$15,956
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$4,297,003</u>	<u>\$4,327,996</u>	<u>\$8,624,999</u>
FTEs	25.000	25.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2083

Type of Offer: OFFER - ONGOING

O&M/CIP:

BUILDING COMMUNITY THROUGH THE ARTS

Description:

What: Redmond's arts program provides services and events through the Redmond Arts Commission and its many partner organizations. Public programs include concerts, theater events, visual arts exhibitions, and the digital arts festival. Additional programs include grants to local arts organizations, the purchase and maintenance of public art, marketing for the local arts community, and support for arts education programs in our community. Each of these programs provide opportunities for shared public experiences through public gathering and active participation in community activities. Additional programs in 2011-2012 include the development of Redmond Centennial events, expansion of partnership events like the Indian Cultural Festival, and a broader partnership with the design of Redmond's downtown and parks through partnerships between the Redmond Arts and Parks and Trails Commissions.

This offer includes the Arts Commission (a nine member citizen advisory commission) with one full time staff person supporting the meetings and programs of the Commission. The Arts Commissioners are involved in many areas of the community and provide connections for area businesses, artists, and organizations to provide input to the City's public programs. In 2010, the Commission completed a strategic plan to move forward the arts in Redmond for the next five to ten years. This plan guides the arts programming and is included in the Parks, Arts, Recreation, Conservation, and Culture (PARCC) Plan approved by the City Council in 2010.

Why: The arts program serves a diverse, mostly local audience, with opportunities to explore the arts while enjoying social connections with their neighbors, friends, and artists. The benefits of the arts to **social connections** has been established through research and includes these survey results: feel a sense of belonging (arts attendees 16% more likely), willing to volunteer (arts attendees 47% more likely), and doing a favor for a neighbor (arts attendees 34% more likely).

The public art program places art in and near parks and public buildings. This program works to create both a **positive community image** and **community connections** through the conversations these pieces evoke. The arts program is supported in the comprehensive plan, PARCC plan, and ordinance. Programs are developed to embrace **cultural diversity**, highlight the many groups that make up our community and celebrate Redmond.

How: The arts program is developed and produced by the Redmond Arts Commission and Parks & Recreation Department. The program is marketed through a variety of means including redmond.gov/arts, redmondartsfestival.com, social media, print and web advertising, and partner marketing efforts. Grants and earned revenue offset City costs. The Redmond Arts Commission is one of 22 Local Arts Agencies within King County and supported by 4Culture, King County's arts funding and service organization. Through this partnership, we receive programming and partnership opportunities.

Performance Measures:

1. Arts in the Parks and other arts events will continue to provide entertainment and achieve a rating of "satisfied" or better from at least 75% of respondents as measured by a customer service survey. (The first survey would be completed in the Summer of 2010, so that it can be compared to the 2011 numbers.)
2. Offer a variety of diverse programs and services to Redmond residents of all ages that will maintain or increase the number of people served at events and exhibitions from 2009 levels, as indicated by the Community Indicators Report. (2009 level is 44,000.)

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BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2083

Type of Offer: OFFER - ONGOING

O&M/CIP:

BUILDING COMMUNITY THROUGH THE ARTS

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$98,312	\$99,378	\$197,690
Ongoing-Others	\$165,340	\$174,862	\$340,202
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$209,646	\$0	\$209,646
TOTAL	<u>\$473,298</u>	<u>\$274,240</u>	<u>\$747,538</u>
FTEs	1.000	1.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2098

Type of Offer: OFFER - ONGOING

O&M/CIP:

SHARED EXPERIENCES THROUGH COMMUNITY EVENTS

Description:

What: Community Events offer all Redmond citizens a free and/or low cost way to gather and enjoy shared public experiences, build memories and family traditions, meet neighbors and feel connected to their community. The City of Redmond's community events include Derby Days, Redmond Lights, Eggstravaganza, park openings, historical celebrations, and fundraising events each year. These events consistently draw thousands of people and highly positive satisfaction ratings on the community survey (93%).

Why: The City of Redmond's signature events, Redmond Lights and Derby Days, offer the community (residents, businesses and visitors) an opportunity to participate in a unique Redmond experience. Over 750 volunteer hours were donated for these events in 2009. The cultural offerings at these events showcase Redmond's diverse and growing population. Community churches and various faith-based and cultural groups work together to give Redmond Lights attendees an opportunity to learn and celebrate the City's diversity. Children are an important motivation for community events. The annual Eggstravaganza egg hunt is anticipated with excitement by hundreds of children. The pancake breakfast is an important fund raiser for the Lions Club. Many of today's parents and grandparents once marched in the Derby Days Kids Parade and now proudly watch their own children experience it for themselves. Derby Days is a proud look back at Redmond's history and diversity, as well as anticipation forward to what Redmond will become. The newer Redmond Lights celebration focuses on holiday traditions and the diversity that makes Redmond unique. All these events promote a positive community image for all ages, developing a unique identity and community pride.

How: The Special Events staff partner with the following departments, organizations and businesses to produce these events on a yearly basis:

We collaborate with the Communications, Park Operations, Public Works, Police, Fire, Finance and Information Services, Natural Resources and Planning Departments to plan, staff and logistically execute each event. Hundreds of hours are focused on these events by many employees in all departments who don't usually work together, developing a sense of community among employees.

We partner with civic organizations, such as the Lions, Kiwanis and Rotary Clubs to aid them in developing fund raising activities and volunteer opportunities at the community events.

We recruit and organize over 300 community volunteers (such as churches, little league teams, Distributive Education Clubs of America (DECA) classes, and individuals) to support and execute the events annually.

We solicit event (cash and in-kind) corporate sponsorships from local, regional and national businesses to support the economic sustainability of the events. Even in an uncertain economy, businesses continue to support events as they can through in-kind donations and volunteerism when cash is not readily available. Shuttling, using bike-friendly options and locations, and its own recycling program make the events sustainable and friendly to the environment.

The Event Administrator position is included in the Recreation Offer (PRK2097) since responsibilities and duties are divided between Events and Marketing for the entire Division.

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2098

Type of Offer: OFFER - ONGOING

O&M/CIP:

SHARED EXPERIENCES THROUGH COMMUNITY EVENTS

Community events are communicated through the City's website via each events unique website, local and regional print publications, cable television, radio, internet postings/ads and partnering organizations websites, signage, posters, and flyers.

Performance Measures:

1. Derby Days, Redmond Lights, and other community events are successful with a high level of community support and participation as measured in the 2009 City of Redmond Survey. One half of Redmond residents have attended at least one of the measured community events or programs in the past two years. Derby Days was attended by 40% of residents, Redmond Lights by 29%, and 6% at Eggstravaganza. Satisfaction rates are high among those who attended each event as 89% of those who attended Derby Days were satisfied with their experience, 93% of attendees were satisfied with Redmond Lights, and 64% were satisfied with Eggstravaganza. Satisfaction will continue to be measured by the customer service survey. The customer service survey is completed every other year and is slated to take place in 2011.

2. Replace the 2009-2010 performance measure: "Increase and create opportunities for corporate sponsorship and community partnership from companies and organizations by 10% annually compared to 2009 levels." In 2009 and 2010, sponsorship decreased due to the decline in the economy; 2011-2012 sponsorship increases will be dependent on an improving local economic climate.

New Performance Measure for 2011-2012: "Increase number of volunteers and corporate sponsorships from companies and organizations by 10% annually as compared to 2009 levels." In 2009, there were over 300 volunteers and over 60 companies who donated in-kind products or services.

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$80,189	\$82,133	\$162,322
Ongoing-Others	\$282,098	\$290,251	\$572,349
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$362,287</u>	<u>\$372,384</u>	<u>\$734,671</u>
FTEs	1.000	1.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2139

Type of Offer: OFFER - ONGOING

O&M/CIP:

HUMAN SERVICES FOR A SUSTAINABLE REDMOND

Description:

What: The Human Services Division of the Planning & Community Development Department works to ensure residents have access to needed human services and develop/implement regional and subregional solutions to specific challenges, leveraging key partnerships to achieve both goals.

Why: Adequate access to human services for residents in need is critical to creating a socially sustainable community. Investing in services at the front end, when people first need help, can often prevent more costly interventions, such as emergency medical care and/or involvement in the criminal justice system. Sufficient access to food, shelter, healthcare and crisis support services can enhance public safety and the overall quality of life in Redmond.

How: The City contracts with local nonprofit agencies that provide a broad array of human services, so that residents are able to meet their basic needs. In addition, Human Services staff members participate in and provide leadership to those regional and subregional policy committees and working groups that are most relevant to the challenges Redmond needs to address.

This offer responds directly to the Community Building Request for Offer, Access and Connections Factor. It also specifically addresses the purchasing strategy aimed at promoting civic partnerships and opportunities to collaborate (Purchasing Strategy 1). In addition, this offer addresses key elements of both the Responsible Government and the Safety priorities of the City.

ELEMENT 1 - PROVIDE SERVICES: Beginning in 2010, Human Services staff have been working with a formal commission to review and rate applications for funding in support of local Human Services programs, many of which make very good use of volunteers. High-ranking proposals are those that effectively demonstrate need, sufficient skill and capacity, cultural accessibility, and significant leveraging of other resources. Once allocations are approved by City Council, individual contracts are negotiated to include specific performance measures, which are monitored by Human Services staff and tied to contract payments. During 2009, a variety of human services, such as emergency food, job assistance, and shelter, were provided to over 11,000 program participants from Redmond, a 10% increase from 2007. Staff currently manages contracting for 48 separate programs. The City's 2009 investment leveraged an additional \$4.62 for every Redmond dollar from other north and east cities, up from \$4.12 in 2007.

OUTCOME: Cost-effective, quality services available to citizens in need.

ELEMENT 2 - REGIONAL PLANNING AND ADVOCACY: The City of Redmond has both a Regional Agenda and a recently adopted Human Services Strategic Plan which encourage collaboration with other jurisdictions. The Council specifically directs regional involvement related to: A Regional Coalition for Housing Agreement (shared with Long Range Planning), King County Ten Year Plan to End Homelessness (staff sits on the Interagency Advisory Committee), Eastside Human Service Forum (staff serves as Chair of the Work Group), and Community Development Block Grant (staff serves on the Interjurisdictional Advisory Group). Other regional/subregional partnerships supported by the Strategic Plan include the Division's work with United Way, the Eastside Homelessness Advisory Committee, the Alliance of Eastside Agencies, the Eastside Refugee and Immigrant Coalition, Time Banking, Communities Count, ECityGov Alliance, and the Eastside Social Sustainability Partnership.

OUTCOMES: These activities have brought new and critical resources to Redmond residents. Regional partnerships also create the opportunity for innovative and effective long-term solutions to shared challenges. Currently, a great deal of effort is focused on developing a long-term, sustainable funding model for human services across the Eastside.

BUDGETING BY PRIORITIES

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COMMUNITY BUILDING

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Id: PLN2139

Type of Offer: OFFER - ONGOING

O&M/CIP:

HUMAN SERVICES FOR A SUSTAINABLE REDMOND

This offer also proposes to: increase current staffing by .175 employee; maintain support for the Eastside Human Services Forum. Rationale for each element follows.

Staffing (ongoing and new): At the current staffing level of 1.575 full time employees (FTEs), both staff members are working at full capacity. In addition to having a new commission to staff effective in 2010, there are two key work items we anticipate needing to add in 2011 and 2012. These are: developing and presenting an analysis of options for future federal Community Development Block Grant dollars based on our population crossing the 50,000 mark; and the development and implementation of Phase III of the ECityGov online grant application process. An increase of .175 FTE would add seven (7) hours per week to the Planner position making these additional work items much more manageable.

Eastside Human Services Forum (ongoing): Maintain long-standing support of this critical collaboration, \$9,000/year.

Performance Measures:

1. Strive for 100% of contractors to achieve performance results of 90% or better based on contracted goals. *(The 2009 rate was 91%.)*
 2. Maintain or increase total amount of dollars leveraged from other jurisdictions. 2007 baseline was \$4.12 for every Redmond dollar invested. *(The figure for 2009 was \$4.62.)*
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Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$224,482	\$227,806	\$452,288
Ongoing-Others	\$690,765	\$708,956	\$1,399,721
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$915,247</u>	<u>\$936,762</u>	<u>\$1,852,009</u>
FTEs	1.950	1.950	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: FINANCE & INFORMATION SERVICES

Id: FIN2232

Type of Offer: OFFER - ONGOING

O&M/CIP:

PRINT PRODUCTION SERVICES

Description:

What: Printed materials produced by the Print Production Services Division help define Redmond's community. Marketing pieces invite Citizens to partake in celebrating Redmond's history and shaping its future through events and shared experiences. Printed materials and marketing pieces are one of the most effective ways to connect citizens with their community. Redmond city government continually invites its residents/citizens to informative meetings to gather their input and feedback for new parks, transportation systems, additions or changes to the development/planning codes, recycle events, public works projects and/or updates, etc.

Print Production Services Division collaborates with the Graphic Designers in the Communications Office to perform a cost-effective and complete start to finish product. Originating requests are funneled from various departments through the Communications Office Graphic Designers and are brought to life through print in the Print Production Services Division to keep Redmond citizens informed of city programs, local and regional events. A large majority of the designs created by Communication's Graphic Designers are completed in the Print Production Services Division. Print Production Services collaborates with the Communications Office to select recycled papers, provide customers with color proofs and provide production schedules for the entire City's printing needs.

Print Production Services assists in creating an accessible and transparent government through the printing and distribution of the City's budget documents, annual reports from the Arts Commissions and Police Department, as well as the Public Works' water quality report.

The Print Production Services Division provides an essential service to all levels of city staff. Professionally printed materials are produced with innovative ideas while remaining cost effective with an environmental conscience. The work performed by the Print Production Services is one part of promoting the civic partnerships and opportunities to collaborate developed by other City departments.

Print Production Services Division also supports other Budgeting by Priority offers. Examples of products produced and expected to be produced:

Clean & Green Environment: Recycling Event materials, Sammamish Releaf tree planting, park and trail openings, saving water campaigns, educational materials on pet waste, car washing, and food scrap recycling, as well as Arbor Day, Earth Day, salmon watching events, and many more;

Business Community: Redmond Trip Resource & Incentive Program (R-Trip) campaign promoting alternatives to driving alone, Tourism Promotions 2011-2012 and Business Licensing Renewal Forms/Licenses;

Infrastructure & Growth: 148th Avenue Corridor Construction and Trail/Access across State Route 520, 2011-2012 Transportation Programs and Projects and 2010 Resurfacing Document;

Responsible Government: Benefits materials for Human Resources and Comprehensive Annual Financial Review (CAFR), Line Item Budget and Operating Budget documents for Finance and Council; and

Safety: Fire Geocode Map books, Neighborhood Watch Brochures/Manuals, and Automatic Sprinkler Brochure.

Why: Without these services, fewer people would be notified about City and community events; consequently less people would attend and would miss opportunities to meet new friends and share common interests. The work performed by the Print Production Services Division is one part of promoting the civic partnerships and opportunities to collaborate as developed by other City departments. With the assistance of the Print Production Services Division, City staff and programs continue to be compliant with federal, state, county and local reporting regulations; Redmond's residents are kept informed and involved in important City decisions; and the City's image is enhanced. In addition, with

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BUDGET OFFER

COMMUNITY BUILDING

Department Name: FINANCE & INFORMATION SERVICES

Id: FIN2232

Type of Offer: OFFER - ONGOING

O&M/CIP:

PRINT PRODUCTION SERVICES

in-house produced marketing and promotion materials, Program Administrators are able to draw residents to classes and events. Without the printed posters, brochures, flyers, etc. provided by the Print Production Services, Redmond citizens would not be notified of events and programs in a complete and well-rounded fashion.

How: The Print Production Services Division provides high production digital press, a full color digital press with variable data printing capabilities, and a black and white digital press. Both digital presses have many in-line finishing functions to streamline production times and cut cost. The digital presses are complemented by a two-color Hamada offset press, a paper drill press, a paper cutter, and power folder to produce requested printed materials.

In addition to convenient on-site access to digital presses, bindery functions and end-bracket pricing on all paper products ordered through the Print Production Services Division, the Print Production Services Division offers variable data printing to city staff, which adds variable data, such as names and addresses to each printed piece in one pass through digital presses.

Performance Measures:

Target: Finance and Information Services customer satisfaction survey of 85% or higher.

Actual: A recent internal customer service survey results indicate the majority (86%) of Print Production Services Division users are "satisfied" or "very satisfied" with the service they receive.

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$67,742	\$68,799	\$136,541
Ongoing-Others	\$57,200	\$56,000	\$113,200
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$124,942</u>	<u>\$124,799</u>	<u>\$249,741</u>
FTEs	1.000	1.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: EXE2105

CONNECTING COMMUNITY & GOVERNMENT

Description:

What: To feel a sense of community and connection with others, residents, employees and businesses require a means to participate in their community as well as communicate with each other and their government. The newly reorganized Office of Community Connections (OCC) is charged with understanding the communication and outreach needs of the community (including non-English speakers) and executing a strategic approach to these needs. In this ever-increasingly interconnected world, it is critical the City adopt a wide variety of communication strategies and tools, both traditional and cutting edge, to attract the attention and participation of our citizens.

Why: For Redmond citizens to have trust in their local government, communications must be timely and credible. The City has an obligation to the citizens of Redmond to keep them informed about government and community activities through a coordinated strategic approach across the organization.

How: Currently, Redmond citizens receive information and stay connected through a wide spectrum of media such as print, video and web (including social media). The OCC will be responsible for proactive management of all communications and outreach efforts throughout the organization, with major responsibility for maintaining and enhancing the City's connection with the community. This Office will also have responsibility for creating opportunities for the City to hear from its citizens and to tell its story. In addition to creating products, such as marketing and informational materials (majority printed in the in-house Print Shop), newsletters, online information and services, press releases, original video productions and televised government meetings, the OCC will manage collaborative efforts with management and departments, reinforce and strengthen internal organizational change efforts, as well as plan and implement the City's social media efforts.

Through this offer, the OCC proposes to enhance community connections through:

1. Execution of citywide communication strategy;
2. Systems that allow for effective two-way communication between the City and its constituents;
3. Integrated management of social and traditional media, including web analytic tools; and
4. Continued development of products and services implemented in the last biennium.

Recent advancements and adoption by citizens of two-way communications (i.e. social media) have had a dramatic impact on the communications landscape. The OCC proposes creative integration of these technologies to further inform and engage our citizenry. Specific examples include live, interactive access to City Council and Commission meetings; immediate emergency communications to citizenry; online conversations between City staff and neighborhoods or virtual town hall meetings - televised or webcasted live.

The new OCC will build on the award-winning efforts of the City's Communications staff. Increased usage of social media and other technologies will further enhance the City's communications to citizens - encouraging involvement and input, thereby leading to a stronger sense of community.

Performance Measures:

1. Percentage of citizens who say the City is either "Excellent" or "Good" when asked how well the City keeps them informed.

Target: 75%

2009 Actual: 70%

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: EXE2105

CONNECTING COMMUNITY & GOVERNMENT

2. Percentage of citizens who report they feel a sense of community and connection with others.
Target: N/A
2009 Actual: N/A

 3. Percentage of internal customers that are "satisfied" or "very satisfied" with Communications work performed.
Target: 75%
2009 Actual: 71%
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Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$358,725	\$364,394	\$723,119
Ongoing-Others	\$278,896	\$340,818	\$619,714
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$1,375,248	\$1,375,248
TOTAL	<u>\$637,621</u>	<u>\$2,080,460</u>	<u>\$2,718,081</u>
FTEs	4.000	4.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2140

Type of Offer: OFFER - ONGOING

O&M/CIP: PLN2150

PLANNING FOR NEIGHBORHOODS

Description:

What: On a rotating six-year interval as defined by Comprehensive Plan Policy Neighborhood Plan-1 (NP-1), Long Range Planning staff work in partnership with citizens in each of Redmond's ten neighborhood planning areas to identify long-term issues, short-term needs, opportunities for change, and features for preservation. Frequently addressed topics are travel choices including pedestrian and bicycle connections, building design, neighborhood character, housing, land use, traffic, tree preservation, natural features, including water quality, infrastructure improvements, parks and trails, safety, such as emergency readiness and "walk to school" routes, and neighborhood gathering and meeting places. Recent neighborhood plans also addressed opportunities for sustainability, stewardship, and partnerships between the City and neighborhood citizens. In 2009-2010, staff worked with the Bear Creek, North Redmond, Overlake, and Viewpoint neighborhoods to prepare neighborhood plan updates. In May 2010, staff also initiated the Neighborhood Network, an annual meeting and outreach with neighborhood citizens to check in regarding recently updated neighborhood plans, as well as to expand and maintain a communication network. As described below, this offer addresses each of the four factors for this priority, each of the six purchasing strategies, and many items from the Cause and Effect map.

Why: Neighborhood planning and implementation fosters communication and collaboration among all citizens as they consider the unique nature, long-term vitality, and sustainability of the neighborhood places they cherish (Factor 1). Staff promote volunteerism and shared public experiences during development of neighborhood plans through outreach, information sharing, and dialogue throughout the neighborhood, among citizens, and with City staff and officials (Factor 2, Purchasing Strategy 3). Neighborhood planning enables the City to strengthen communication with citizens and encourage continued participation and input as City-initiated or private development projects are brought forward to implement the neighborhood plans (Purchasing Strategy 4). The process invites and welcomes neighborhood citizens of a diverse array of ages, incomes and heritage to connect with each other, foster their sense of neighborhood awareness and pride, and highlight and celebrate the unique character of each neighborhood (Factor 3, Purchasing Strategy 5, and Purchasing Strategy 6).

How: Staff offer a variety of communication tools and encourage neighborhood gathering and conversations at City service fairs, open houses, and most recently through Redmond's Neighborhood Network (Factor 4, Purchasing Strategy 1, Purchasing Strategy 2, and Purchasing Strategy 6). In addition to servicing on a Citizen Advisory Committee (CAC), participation can range from three to over 600 citizens at focus groups, open houses, annual Neighborhood Network meetings, on neighborhood contact lists, via online or mail-out questionnaires, and at public hearings. Staff works with neighborhood citizens to develop a future vision for the neighborhood and recommended policies and regulations. Building upon the neighborhood's history and current conditions, a typical process begins with a ten-session Citizen Academy where citizens learn about Redmond Government. As neighborhood volunteer leaders, they then engage in discussions as a group, with staff and experts, and with neighborhood citizens regarding the many aspects of living, working, traveling, and recreating in the neighborhood and vicinity. After significant outreach to neighborhood citizens, the CAC makes a recommendation to the City to update neighborhood plan policies, regulations, and neighborhood projects. The Planning Commission and City Council complete each neighborhood plan with review and adoption of the resulting policies, regulations, and a priority list of neighborhood projects. Each neighborhood plan then guides changes to take place within each specific neighborhood, such as identifying priorities for sidewalk improvements within the neighborhood or standardizing new development practices that help mitigate stormwater runoff. In 2011-2012, staff plan to initiate neighborhood plans in the Southeast Redmond and Sammamish Valley neighborhoods that were last addressed in 1997, reconnect with the Willows/Rose Hill neighborhood to update their 2002 plan, and continue meeting and reaching out to all neighborhoods through the Neighborhood Network process.

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2140

Type of Offer: OFFER - ONGOING

O&M/CIP: PLN2150

PLANNING FOR NEIGHBORHOODS

Performance Measures:

1. Maintain or increase the number of people who participate in the neighborhood planning process and the Neighborhood Network, an annual meeting with neighborhood citizens to explore their neighborhood plan and to update their list of priority projects and yearly neighborhood goals. *(During 2009-2010, the first period of measurement, over 1,300 citizens took part in neighborhood planning opportunities.)*
 2. Maintain or increase citizens' sense of connectedness and community as measured by citywide survey and annual neighborhood questionnaire. *(New Measure)*
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Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$165,079	\$189,614	\$354,693
Ongoing-Others	\$15,510	\$15,531	\$31,041
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$180,589</u>	<u>\$205,145</u>	<u>\$385,734</u>
FTEs	1.560	1.760	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2166

Type of Offer: OFFER - ONGOING

O&M/CIP:

REDMOND POOL OPERATIONS

Description:

What: The Redmond pool operating offer will continue operation of the Redmond Pool at Hartman Park for the next biennium. The pool was built in 1974 as part of the Forward Thrust initiative. After operating the pool for many years, King County transferred operations to Northwest Center in 2003. In May 2010, the pool ownership was transferred to the City of Redmond. The City will utilize a qualified pool operator to manage day-to-day operations. Lifeguards will be available to provide timely, appropriate, and effective responses as necessary. Pool program attendance is about 80,000 per year. The facilities primary purpose is to provide swim lessons to improve water safety and prevent drowning. It also provides leisure, fitness, and competitive swimming opportunities. This offer includes maintenance and operations funding necessary to allow continued operation of an aging facility.

How: This offer will keep the pool operating at current levels of service during the next biennium. It provides coverage for a seven day a week operation. The Parks & Recreation Department will oversee the operational contract and the Public Works Department will manage the building maintenance. A percentage of offsetting revenue received through fees and charges will cover most of the cost for the pool operator. The remainder will be paid back to the City to offset utility/maintenance costs. Overhead costs for management and safety inspections will be absorbed by regular City staff and are not included in this offer. It will also provide funding for repairs and ongoing maintenance and supplies necessary to keep swimmers safe, healthy, and comfortable in the building and pool. Because the pool is 40 years old, a Capital Improvement Program (CIP) offer is being submitted in order to complete major repairs and improvements that are necessary to keep the pool operational for another five to six years minimum. It is in the best interest of the community to prolong the life of the pool while other viable aquatic options are being considered.

Why: This is the only community "public" pool in Redmond. Other pools are located in Juanita, Kirkland, and Bellevue. They are already heavily used. It would be difficult for them to absorb the increased demand if the Redmond Pool closes. Of the current users per year, approximately 60% are Redmond residents. This offer will ensure that Redmond residents can continue to benefit from having year-round swimming in the community. Drowning is the second leading cause of injury-related death for children ages one to 14 years. A recent study by the National Institute of Child Health concluded that swimming lessons for children ages one to four lowers the risk of drowning. It stated that among the 61 children ages one to four who drowned, only 3% had ever taken formal swimming lessons, in contrast with 26% in the control group who had taken swim lessons. The Redmond Pool provides a convenient, affordable option for swim lessons and a way to improve upon those skills. With all the natural bodies of water in our area, a place for swim lessons is a pro-active investment in public safety and accident prevention. It also provides an opportunity to play and enjoy water activities in a life-guarded environment year around. Swimming is a healthy activity for people of all ages, and it is of particular value for adults who have joint problems. This offer will maintain the Redmond Pool as a safe place to learn and play where our citizens live and work.

Performance Measures:

1. Success of this offer will be measured by continued operation of the Redmond Pool by a qualified operator, maintaining the 2009 levels of service as reported by the operator. Current services include lessons, swim club rentals, party rentals, family swims, and various small group lessons.

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2166

Type of Offer: OFFER - ONGOING

O&M/CIP:

REDMOND POOL OPERATIONS

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$1,509	\$1,509	\$3,018
Ongoing-Others	\$161,114	\$138,814	\$299,928
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$162,623</u>	<u>\$140,323</u>	<u>\$302,946</u>
FTEs	0.000	0.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2141

Type of Offer: OFFER - ONGOING

O&M/CIP: PLN2151

PRESERVING & SHARING REDMOND'S HISTORY

Description:

What: Long Range Planning works with the community to maintain and enhance Redmond's shared history and identity through the Historic Preservation program. The program:

- Maintains and enhances gathering places, such as Anderson Park and the Matador Restaurant (Factor 4, Purchasing Strategy 6);
- Celebrates the unique identity of the Downtown neighborhood, the location of a majority of our historic resources (Factor 3, Purchasing Strategy 5);
- Creates shared public experiences for the entire community (Factor 2, Purchasing Strategy 3);
- Educates and communicates through the City's website, interpretive signage and publication materials, *Focus* magazine "View from History" articles, and direct informational outreach to historic property owners or interested parties (Factor 1, Purchasing Strategy 2);
- Provides volunteer opportunities on the Landmarks and Heritage Commission (Factor 1, Purchasing Strategy 1); and
- Creates community connections by partnering with the Redmond Historical Society (RHS: the largest volunteer group in Redmond which brings up to 100 plus residents together) (Factor 1, Purchasing Strategy 1).

This offer supports all of the Factors and Purchasing Strategies for this Priority, as well as Factors and Purchasing Strategies of Responsible Government (Factor 4: Community Connections, Factor 1: Effective Leadership, Factor 3: Quality Service), Business Community (Factor 2/Purchasing Strategy 3: Image and Identity, Factor 1: Mix of Businesses and Activities), and Clean and Green Priority (Purchasing Strategy 5: Education and Promotion of Green Lifestyle, Purchasing Strategy 6: Promote Sustainable Consumption).

Why: Preserving our past and communicating our shared history allow Redmond to maintain a positive community image and small-town feel in the midst of growth and change. This sense of shared history is an important part of what makes Redmond different from other cities. The program directly supports the City's efforts to be more sustainable by promoting preservation and reuse of our existing built resources and public lands. At a basic level, state, county and city policies direct the City to implement a historic preservation program. This program has earned Redmond national recognition as a Preserve America Community.

How: Planning staff undertake the following activities to accomplish the goals of this program:

- Work with property owners to preserve and maintain community treasures that contribute to Redmond's unique and positive identity (Factor 3, Purchasing Strategy 4) by partnering with King County to:
 - Provide incentives, such as tax credits or grants (including the Redmond Heritage Restoration and Preservation Grant program funded through Offer PLN2151), to reduce the cost of restoring or preserving a resource for the community; and
 - Provide technical assistance for preserving historic resources.
- Plan events and communication materials (including direct informational outreach to historic property owners or interested parties on general preservation issues) to engage the community in celebrating Historic Preservation Month each May (a new initiative that began in 2009) and Centennial celebrations in 2012 in partnership with the Parks Department (supporting Offer PRK2253) (Factor 2, Purchasing Strategy 3).
- Partner with the Redmond Historical Society (RHS) and Parks Department, which owns all of Redmond's publicly-owned historic resources, on a number of yearly projects, such as Historic Preservation Month activities and park master plans (Factor 1, Purchasing Strategy 1). This offer includes a \$10,000 grant to

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2141

Type of Offer: OFFER - ONGOING

O&M/CIP: PLN2151

PRESERVING & SHARING REDMOND'S HISTORY

RHS to help improve the resources it has available to the community and City, including aid in opening its offices to the public five days a week and preparing for the City's Centennial.

Performance Measures:

1. Maintain or increase the percentage of residents who report being aware of Redmond's history or historical places in Redmond. *(The 2009 Citywide survey established a baseline of 57%.)*
 2. Complete a minimum of 80% of the historic program initiatives, including processing Certificates of Appropriateness (COA), planned for the two-year budget period at or ahead of schedule. *(In 2009-2010, eleven program initiatives were planned, eight (73%) were completed, and three (27%) were postponed to 2011-2012 due to staffing constraints. In 2009, 75% of COA applications were processed at or ahead of schedule; data for 2010 is not available.)*
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Budget Offer Summary:

Expenditure Summary

	2011	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$20,000	\$20,000
TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
FTEs	0.000	

UNFUNDED OFFERS

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2253

Type of Offer: OFFER - ONE TIME ONLY

O&M/CIP:

REDMOND'S CENTENNIAL CELEBRATION

Description:

What: This offer is one-time only for the planning and execution of the 2012 Redmond Centennial Celebration. The Redmond Centennial Celebration will create a sense of community and connection by developing a year-long celebration for Redmond residents and visitors who will participate in the shared public experiences that celebrate Redmond's history, vision of the future, and sense of civic pride. The celebration of Redmond's 100th birthday will include events, public projects, and activities that are developed in partnership with private and public entities. This offer also includes three projects that would be done in partnership with the Arts Commission and the Redmond Historical Society (a commissioned centennial play and musical score, art exhibition celebrating 100 years/100 ways and a book of poetry and stories by Redmond residents).

Why: The events and efforts funded by this offer will result in increased civic pride, tourism, and economic development for the City. Community members can be active in developing proposals, serve on committees, and volunteer to staff events and projects, as well as attend and enjoy a broad range of activities that celebrate Redmond.

How: A multi-disciplinary project team will be formed to conceptualize the celebration, create partnerships with external and internal groups, and develop a timeline, fundraising strategy, and marketing plan. This project team will seek partnership with private and public groups, as well as City of Redmond departments. The project development will be completed with input from the City's Boards and Commissions including the Arts Commission, Parks & Trails Commission, Landmarks & Heritage Commission, the Redmond Historical Society, Senior Advisory Committee, and the Redmond Youth Partnership Advisory Committee (RYPAC). With the funding requested in this offer, as well as monies raised through private donations and grant applications, this project team will allocate small grants to organizations to develop public projects and events for the year-long celebration. The community partners who receive grants will be asked to match them with additional funds. The funding would also allow for the City to contract with an event production company to assist in the execution and staffing of the year long celebration.

Centennial committee recruitment, events and projects will be communicated through a variety of information outlets such as: the City and partnering organizations websites, local and regional print publications, radio, Internet postings/ads, signage, posters, and flyers.

Performance Measures:

1. Performance of this offer will be measured by successful completion of the events and projects planned for the 2012 Centennial year.
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BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2253

Type of Offer: OFFER - ONE TIME ONLY

O&M/CIP:

REDMOND'S CENTENNIAL CELEBRATION

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$45,000	\$61,000	\$106,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$74,000	\$74,000
TOTAL	<u>\$45,000</u>	<u>\$135,000</u>	<u>\$180,000</u>
FTEs	0.000	0.000	