

## Memorandum

**To:** Planning Commission

**From:** Carolyn Hope, Park Planning & Cultural Arts Manager, 556-2313, [cjhope@redmond.gov](mailto:cjhope@redmond.gov)  
Betty (B) Sanders, Park Planner, 556-2328, [bbsanders@redmond.gov](mailto:bbsanders@redmond.gov)  
David Shaw, Park Planner, 556-2378, [dashaw@redmond.gov](mailto:dashaw@redmond.gov)

**Date:** November 18, 2015

**Subject:** 2016 Park, Arts, Recreation, Conservation and Culture (PARCC) Plan  
Commission input on Draft Resource Park & Recreation Levels of Service and CIP  
Ranking Criteria.

### **BACKGROUND**

The City is updating the Park, Arts, Recreation, Conservation and Culture (PARCC) Plan, which is adopted as an amendment to the Redmond Comprehensive Plan. Components of the plan update have been brought to Planning Commission study sessions for review as follows:

1. July 22, 2015 –Public involvement and overall plan update schedule
2. September 30, 2015 – Initial consult on modifications to the levels of service (LOS) standards specific to parks and trails

#### *Level of Service Updates*

The level of service methodology and results are fundamental to the PARCC Plan update since they generate project proposals for the PARCC Plan update. The attached PowerPoint presentation (Exhibit C) describes proposals for a new LOS methodology for resource parks and retaining the current methodology for recreation LOS. The current policy basis for LOS can be found in Chapter 10.B of the Comprehensive Plan as shown in Exhibit D. This includes the specific standards and other policy guidance.

Staff's proposed concepts for modifications to the LOS methodology for resource parks is an effort to be responsive to public feedback received during this planning effort, which shows that preserving more open space and natural areas is a high priority for Redmond's community. Parks and Recreation staff have worked with Public Works and Planning staff to explain all of Redmond's efforts between multiple divisions to preserve natural areas. Generally, the department is recommending shifting from acreage per population calculation to a LOS method that is responsive to public demand and better reflects healthy natural systems. Currently, Redmond exceeds typical LOS standards for resource parks based on the traditional acres per capita measurement. Staff is proposing a LOS calculation based on canopy cover, which will also protect other critical areas. The department can then set measureable goals focused on canopy cover protection and expansion.

For the 2010 PARCC Plan, a LOS for recreation was developed that centered on the capacity and use of facilities and programs, the number of participants served, and hours of recreation provided by service category. The measurement has proven to be effective and meaningful for the department so it is proposed that it be used again for the 2016 plan update. Staff will present the details of the method for discussion.

Staff has received initial feedback from the Parks and Trails Commission on these items at their November 5, 2015 meeting as reflected in the “SUMMARY OF MAJOR IDEAS TO DATE” section below.

#### *Capital Improvement Project Ranking Criteria*

A major objective of the PARCC Plan is to develop a Capital Improvement Program (CIP) that can be used for budget prioritization, grant applications and a long term plan for the Parks and Recreation Department to follow in to the future. The Washington Recreation and Conservation Office (RCO) requires a six-year capital plan and recommends a ten year plan. In addition, the PARCC Plan update will include a capital plan through the year 2030 to align with the City’s comprehensive planning horizon. To begin creating the recommended list of prioritized projects and programs for the department, capital improvement project ideas are generated using LOS analysis, public feedback, analysis of use, and other tools. Potential projects and programs are scored and ranked using a series of criteria that are based on Comprehensive Plan policies and goals and department guidance. The prioritized list is then rolled up into the department’s recommended CIP list. This list is then prioritized along with projects and programs from all other functional areas as part of the citywide Capital Investment Strategy (CIS).

For the 2010 PARCC Plan, different ranking criteria were applied to different types of capital projects, such as parks, trails and recreation projects. The current criteria are shown in Exhibit A. A major change being proposed for the 2016 update is to use one list of ranking criteria applied to those proposed projects. During the presentation, staff will review the recommended CIP ranking criteria and the rationale for the update. The proposed ranking criteria are attached in Exhibit B.

### **PREPARATION FOR THE NOVEMBER 18<sup>th</sup> STUDY SESSION**

Staff asks that the Commission review the attached PowerPoint presentation and exhibits. If updates to the presentation material are made between the issue of this memo and the November 18th meeting, staff will indicate the changes during the presentation.

At the study session, staff will provide an overview of the proposed revisions to CIP ranking criteria, new proposals for level of service methodologies for resource parks, and the existing recreation level of service methodology. Staff will seek Planning Commission feedback on these items. If the Commission has issues for discussion or questions regarding the materials provided, please let David Shaw know prior to November 18.

### **SUMMARY OF MAJOR IDEAS TO DATE**

#### *Parks & Trails Commission (PTC) Meeting Summary (Nov. 5):*

PTC discussed proposed CIP ranking criteria and LOS methodologies for resource parks and recreation at their Nov. 5<sup>th</sup> meeting. During the discussion of the CIP ranking criteria, PTC members expressed general support for the proposed direction to use one list of ranking criteria for all projects proposed by the department. There was also support for the concept of including a weighted score to the “Safety Hazard” and “Preserve/Replace Asset” criteria. Commissioners suggested that the criteria of “Geographic Equity” and “Improve Service Delivery” would be more meaningful if they were more quantitative in nature.

During the discussion of resource park LOS, Commissioners voiced support for the concept of establishing goals based on canopy cover. It was suggested that examples from other cities that have similar goals, such as Boulder CO, Portland OR, etc., would provide some precedence and guidance on the specific goal to set for Redmond.

### **REVIEW SCHEDULE**

Follow up study sessions with the Planning Commission on this and other components of the PARCC Plan are scheduled for the following dates:

- Dec. 16, 2015: Policy Review
- Jan. 13, 2016: Policy Review
- Spring/Summer 2016: Official adoption process of the PARCC Plan Update

### **ENCLOSURES**

- Exhibit A: Current CIP Ranking Criteria
- Exhibit B: Proposed CIP Ranking Criteria
- Exhibit C: DRAFT PARCC Plan CIP Ranking and Resource & Recreation LOS PowerPoint Presentation
- Exhibit D: Comprehensive Plan Ch.10.B Level of Service Excerpt

**2016 PARCC Plan Update**  
 Planning Commission  
 November 18, 2015

---

---

---

---

---

---

---

---

**2016 PARCC Plan Update**

Obtain Commission's feedback on:

- Level of Service (LOS) proposals for
  - Resource Parks
  - Recreation
- Draft CIP Ranking Criteria

---

---

---

---

---

---

---

---

**2016 PARCC Plan Update**

Previous PC Discussions:

- Jul. 22
  - Public outreach and overall schedule
- Sep. 30
  - Initial consult: Modified LOS for Parks and Trails

---

---

---

---

---

---

---

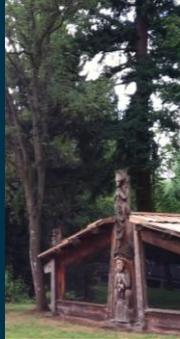
---

## 2016 PARCC Plan Update

### Agenda

Review Proposals for:

1. Resource Park LOS & Goals
2. Recreation LOS
3. CIP Ranking Criteria



---

---

---

---

---

---

---

---

## Resource Park (Natural Area) Level of Service



---

---

---

---

---

---

---

---

## Redmond's Resource Parks



---

---

---

---

---

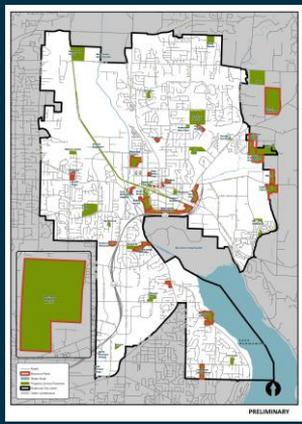
---

---

---

## Resource Parks in Context

Park Categories	Acres	% Total Park Land
Community Parks	227.8	17%
Neighborhood Parks	130.3	9%
Resource Parks	1,017.4	74%
<b>Total Parks</b>	<b>1,373.7</b>	<b>100%</b>




---

---

---

---

---

---

---

---

## Resource Park Distribution

### Current LOS Methodology

- 2.5 acres/1,000 people

Resource Park Acres  
Needed Per Current  
LOS  
**230**

Existing Resource  
Park Acres  
**1,017**  
\* 805 Watershed  
\* 212 in-City

---

---

---

---

---

---

---

---

## Redmond citizens want to....

*"Preserve more open space natural areas such as forested areas or wetland habitat"*

**76% moderately high to very high priority**

*"Add more green open space"*  
**66% moderately high to very high priority**




---

---

---

---

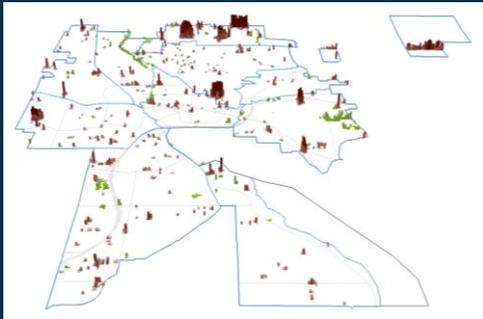
---

---

---

---

## Change in Tree Canopy 2009-2013



---

---

---

---

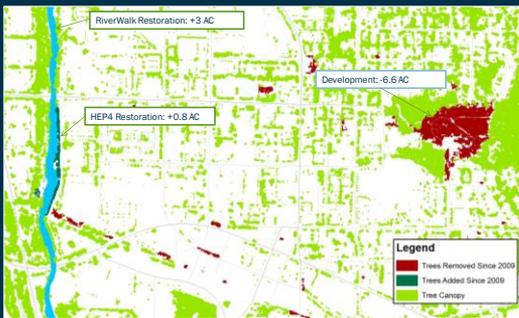
---

---

---

---

## Change in Tree Canopy 2009-2013



---

---

---

---

---

---

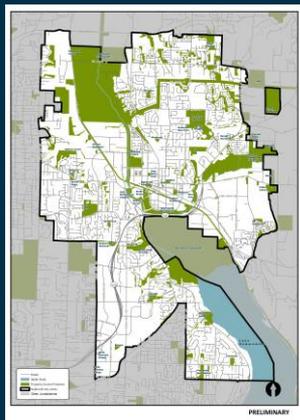
---

---

## Citywide Conservation

### Property Control Protection:

- Redmond Parks
- Other City land with conservation value
- Other Jurisdiction Parks
- Natural Areas
- Transfer of Development Rights (TDR)
- Recreational Zoning



---

---

---

---

---

---

---

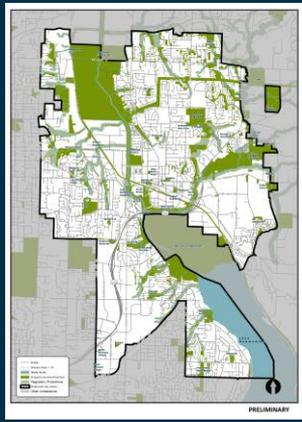
---

## Citywide Conservation

### Regulatory Protections

(Critical Areas):

- Steep Slope
- Stream Buffer
  - Class I - IV




---

---

---

---

---

---

---

---

## Canopy Cover as a Method to Achieve Many City Goals




---

---

---

---

---

---

---

---

## Canopy Cover as a Method to Achieve Many City Goals

### Theme:

- Tree Canopy
  - Spans many goals
  - Indicator of environmental health
  - City measures it regularly
- Potential LOS metric




---

---

---

---

---

---

---

---

## Existing Canopy Cover

### Canopy Cover:

- City proper 31%
- Citywide 38%
  - Including Watershed



---

---

---

---

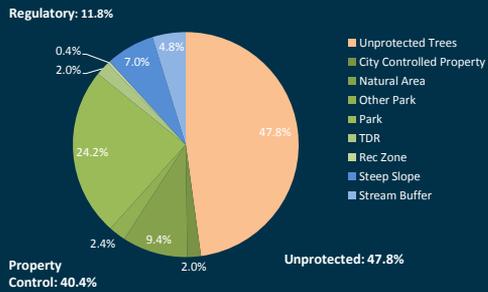
---

---

---

---

## Existing Canopy Cover



---

---

---

---

---

---

---

---

## Proposed Goals

- **GOAL 1:** Set LOS for Canopy Cover
- **GOAL 2:** Plan for Canopy Opportunities
- **GOAL 3:** Actively Manage Protected Areas
- **GOAL 4:** Connect Tree Canopy

---

---

---

---

---

---

---

---

## GOAL 1: Set LOS for Canopy Cover

- Determine LOS Standard ##% Canopy Cover
  - Existing canopy
  - Examples from peer Cities
  - Canopy expansion opportunities



- Targets for 2022 and 2030

---

---

---

---

---

---

---

---

## GOAL 1: Set LOS for Canopy Cover

### What Others are Doing...

Jurisdiction Goals	Citywide Goal for Preservation	Status
REDMOND		38%, 31%
Kirkland	40%	40%
Snoqualmie	43%	
Bellevue	40%	36%
Medina	Preserve Existing	
Seattle	40%	23%
Salem, OR	23%	
Tacoma		13%
Renton	40%	29%
Shoreline		31%
Mercer Island		41%
Issaquah		48%
American Forests Recommended Goal	40%	




---

---

---

---

---

---

---

---

## GOAL 2: Planning for Canopy Opportunities

Evaluate opportunities to maintain % canopy during planning and design of park and natural resource projects.



Arthur Johnson Park

---

---

---

---

---

---

---

---

### GOAL 3: Actively Manage Protected Areas

Evaluating opportunities:



Example: Sammamish Valley Park

2014—No Canopy



2015—5 Acres of Tree Planting



Master Plan for Future—20+ Acres of Wetland Restoration and Tree Planting

---

---

---

---

---

---

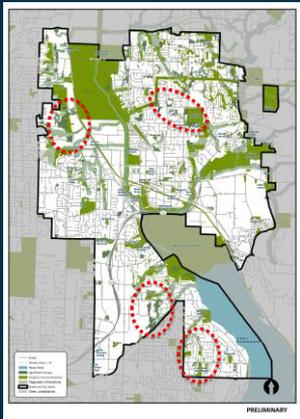
---

---

### GOAL 4: Connecting Tree Canopy

Opportunity Areas

- Property control
- Regulation protection
- Significant unprotected canopy



---

---

---

---

---

---

---

---

### OUTCOME: Potential Implementation Plan

- **CIP Projects**  
Enhance Canopy in Parks and Natural Resource Properties
- **Green Redmond Partnership**  
Continue Maintaining Urban Forests
- **Engage Private Land Owners**  
Develop Programs to Encourage Tree Planting on Private Properties
- **Regulatory Mechanisms**  
Develop Potential Policy and Code updates for Tree Canopy Goals



---

---

---

---

---

---

---

---



---

---

---

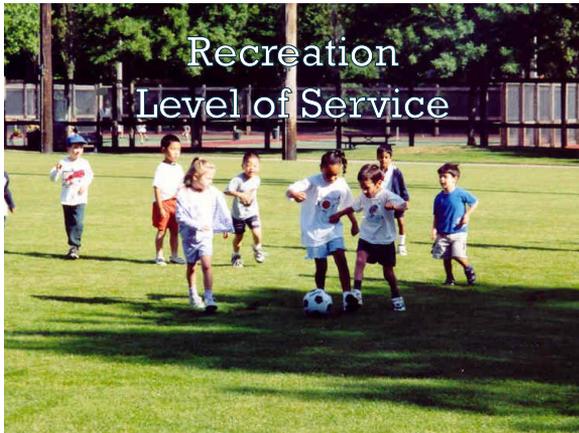
---

---

---

---

---



---

---

---

---

---

---

---

---

### Recreation LOS

- Capacity
- Demand
- Growth
  - Population
  - Trends

---

---

---

---

---

---

---

---

## Recreation LOS: Capacity

# Hours Used  
# Hours Available = % Capacity Used

Capacity (% peak time used)	LOS Rating	Estimated Year of Project
81-100	E	2-4 yr CIP
51-80	D	6 yr CIP
31-50	C	10 yr PIP
11-30	B	20 yr
<10	A	20 yr




---

---

---

---

---

---

---

---

---

---

## Recreation LOS Total Hours & Customers Served

Projections based on population growth, trends, & public feedback

# Hours Programs/ Year

# People Served/ Year

- Sports & Fitness
- Health & Wellness
- Senior Programs
- Teen Programs
- Outdoor Programs
- Rentals
- Events and Arts




---

---

---

---

---

---

---

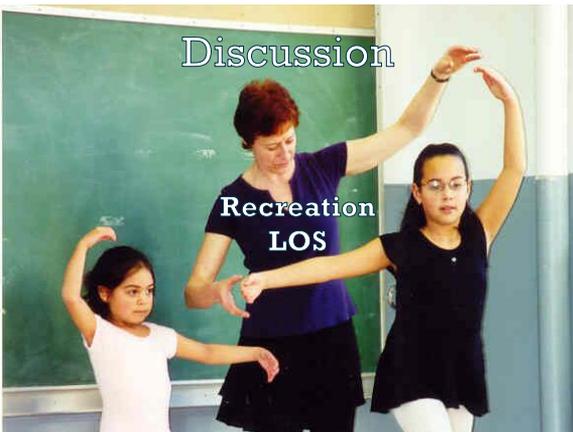
---

---

---

Discussion

Recreation  
LOS




---

---

---

---

---

---

---

---

---

---

# Capital Improvement Program (CIP) Ranking Criteria



---

---

---

---

---

---

---

---

## CIP Ranking Criteria

Initial List



Ranking by Criteria



Prioritized List



Parks' Recommend CIP List



Citywide CIS

- Planning horizons
  - 6 years
  - 10 years
  - 2030 long range planning horizon

---

---

---

---

---

---

---

---

## Current CIP Ranking Criteria

- 2010 PARCC Plan
  - Different criteria used for different types of capital projects
- Pros:
  - Unique nature of projects accounted for
- Cons:
  - Difficult to rank different projects against each other

Parks

Arts

Trails

Recreation

---

---

---

---

---

---

---

---

## Proposed CIP Ranking Criteria

- Purpose:
  - Prioritize projects for funding and implementation
- Major Changes:
  - One set of ranking criteria for all CIP projects
  - Focus on maintenance & preservation
  - Synch with CIS criteria




---

---

---

---

---

---

---

---

## Proposed CIP Ranking Criteria

One set of criteria

- Pros:
  - One funding source for all projects
  - More equitable ranking
- Cons:
  - Loss of some specific details




---

---

---

---

---

---

---

---

## Proposed CIP Ranking Criteria

Proposed Criteria

- Safety Hazard
- Preserve/Replace Asset
- Geographic Equity
- Walkability/Connectivity
- Community Demand
- Improved Service Delivery
- Unique Benefits

Emphasis

---

---

---

---

---

---

---

---

# Discussion

## Proposed CIP Ranking Criteria



---

---

---

---

---

---

---

---

# 2016 PARCC Plan Update

### Next Steps:

- Dec. 16, 2015
  - Policy Review
- Jan. 13, 2016
  - Policy Review
- Spring/Summer 2016
  - Official Review & Adoption Process



---

---

---

---

---

---

---

---



City of Redmond  
 Carolyn Hope  
 425-556-2313  
 cjhope@redmond.gov

B Sanders  
 425-556-2328  
 bbsanders@redmond.gov

David Shaw  
 245-556-2378  
 dashaw@redmond.gov

Parks Planning & Cultural Arts Division  
 Parks & Recreation Department

---

---

---

---

---

---

---

---

enables each community to achieve more than might be possible independently.

The city's parks, innovative recreation services, and unique art and cultural experiences continue to provide a high quality of life in Redmond. Community members are able to improve their health and well-being, appreciate art, enjoy great parks and celebrate the cultural diversity of Redmond.

## Organization of this Element

### Introduction

#### A. Parks, Arts, Recreation, Culture and Conservation System (PARCC)

#### B. Levels of Service

#### C. Park and Recreation Facility Development

#### D. Coordination

#### E. Acquisition and Funding

#### F. Recreation, Arts and Cultural Programs

#### G. Trails

### Introduction

One of Redmond's most attractive features is the large number of high-quality recreational opportunities in the area. The City of Redmond, in cooperation with other public and private agencies, provides exemplary parks, open space, and recreational and cultural facilities and programs for the Redmond community.

- Redmond's park, recreation, arts and open space system, guided by the policies in the Parks, Arts, Recreation, Culture and Conservation Element, has the following basic functions:

- To serve existing and future demand for a variety of park types and a multitude of recreation activities;
- To provide recreational programs for the entire community, including all ages, physical capabilities and cultural backgrounds;
- To provide for the cultural needs of the community by providing facilities used for performing arts and arts exhibits, arts education and programming, and other facilities such as informal gathering places; and
- To provide for the conservation of important environmental resources, such as shorelines and wetlands, which might otherwise be lost to development.

The Parks, Arts, Recreation, Culture and Conservation Element helps achieve Redmond's vision for the future by helping to maintain the community's high quality of life, and meeting the City's recreational, social and cultural needs for a diverse population with changing interests and needs.

This Element is coordinated with the Parks, Arts, Recreation, Culture & Conservation Plan (PARCC Plan), which provides specific implementation strategies to carry out these policies. The PARCC Plan is hereby incorporated by reference into this document. The PARCC Plan is updated every six years to comply with requirements for funding from the State of Washington Recreation and Conservation Office (RCO).

## A. Parks, Arts, Recreation, Culture and Conservation (PARCC) System

- PR-1 Provide a system of parks, recreation, arts, trails and open space to serve existing development and planned growth.**
- PR-2 Maintain a PARCC Plan that is consistent with the Comprehensive Plan and is flexible and addresses diverse recreational needs, accessibility, cultural and**

arts program requirements, and park, trail and recreation levels of service requirements.

**PR-3 Provide opportunities to improve health by encouraging use of parks and recreation facilities and participation in recreational and educational programs.**

**PR-4 Encourage conservation and sustainability throughout the Redmond parks and recreation system by preserving significant natural areas, protecting natural resources, and incorporating sustainable design, construction, renovation and maintenance of facilities.**

**PR-5 Ensure a community inspired and connected by arts and culture through the City's arts program.**



*Little league baseball camp at Hartman Park*

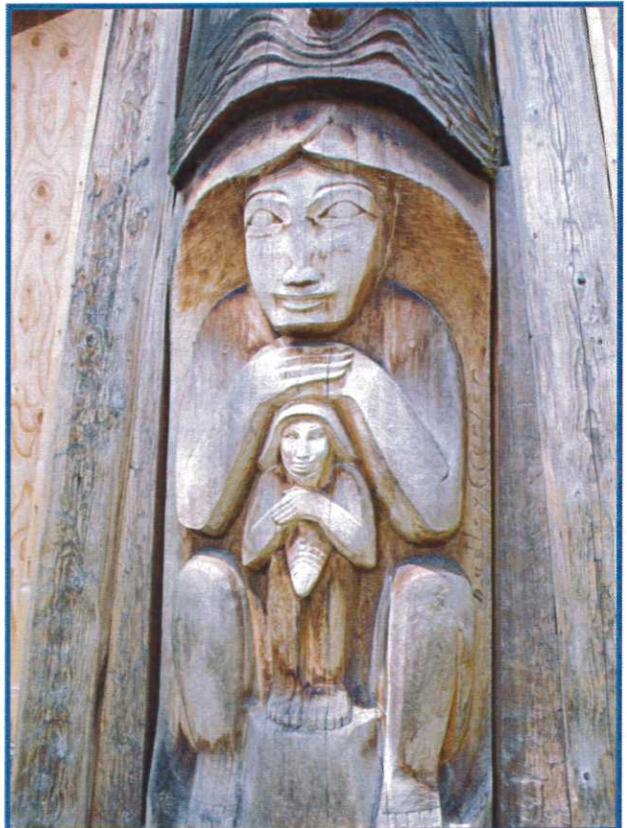
## B. Levels of Service

Level of service standards are used to determine the demand for facilities and services. The State of Washington Recreation and Conservation Office (RCO) has requirements for local jurisdictions to develop levels of service in order to be eligible for grant funding.

The level of service standards are also used to calculate impact fees that development pays for improvements needed due to the increased demand for parks, open space and recreational programs generated by more people living and working in Redmond. Redmond has worked with other jurisdictions in the county to develop its parks and recreation facility guidelines and to prepare level of service standards and will continue to do so to ensure a coordinated approach.

The PARCC Plan defines the categories of parks as follows:

**Neighborhood Parks (NP)** provide space for active and/or passive recreation. These parks are



*Dudley Carter carving at Slough Park*

**PR-8 Provide for indoor and outdoor recreation facilities that meet level of service standards, such as, but not limited to: meeting rooms, facilities to serve special populations, classrooms, picnic shelters, sports fields, an aquatics facility, arts facility and gymnasiums.**

### C. Park and Recreation Facility Development

One of the functions of the City is to develop and maintain parks and recreation facilities. Parks include the three categories of parks described in the previous section; recreational facilities include buildings used for recreational purposes, such as community centers, field houses, gymnasiums and pools. This includes planning, programming, designing and constructing or reconstructing facilities. These facilities must meet a wide range of community needs.

- PR-9 Encourage parks, beautification areas, art and gathering places throughout the city by coordinating planning efforts with other City departments and private businesses early in the development review process.**
- PR-10 Design and construct park facilities in a manner that is compatible with the surrounding neighborhood and is sensitive to the environment.**
- PR-11 Preserve natural areas, open space corridors and sensitive habitats throughout the community whenever feasible to retain Redmond's character, create neighborhood linkages, protect habitat, maintain urban forest canopy and access to water bodies, and allow utilization of these areas at a level that will not compromise the environmental integrity of the area.**
- PR-12 Manage open space corridors through Redmond's critical areas regulations and by using sustainable management practices, such as enhancing habitat through use of native plant materials.**
- PR-13 Continue to promote Redmond as a Tree City through the urban forestry program, the Green Redmond Partnership, the street tree program, and other restoration and beautification programs throughout the city.**
- PR-14 Integrate art and landscape design from the onset of facility planning to create dynamic and interesting public places.**
- PR-15 Design new and renovated facilities, utilizing appropriate construction and maintenance technologies to gain cost efficiencies and conserve resources and integrate technology into park design, as appropriate, to accommodate diverse uses and increase capacity through extended and expanded uses.**
- PR-16 Encourage development of outdoor plazas and squares within public and private developments in the Downtown and Overlake urban centers for community events and informal gatherings.**
- PR-17 Provide facilities for unprogrammed active recreation, such as, but not limited to: indoor courts or sports fields, rollerblading, skateboarding and bicycling.**
- PR-18 Develop facilities and acquire land for environmental education, including a citywide interpretative sign program for shorelines, streams, native growth protection**

accessible to nearby residents and business people primarily by walking and bicycling. Neighborhood parks are the smallest parks and vary in size from pocket parks to 20 acres, and typically have fewer activities or amenities than community parks.

**Community Parks (CP)** provide diverse active recreation opportunities with some passive recreation uses. Community parks generally range in size from 20 acres to 40 acres and have a more regional draw than neighborhood parks. Community parks typically include a variety of active amenities that use more than half of the park for active uses, while the remainder of the park may be reserved for passive uses.

**Resource Parks (RP)** include natural areas or open space areas that are under City control and will not be developed for active recreation use. Development is typically limited to trails and interpretive and educational opportunities. The Growth Management Act requires local governments to designate open space corridors. Open space corridors can preserve a connected system of urban forested areas, fish and wildlife habitat, and unique recreational opportunities that have limited impact on these resources. Open space corridors will be managed through the use of Redmond's critical areas regulations, and the Natural Environment Element contains policies on managing critical areas and fish and wildlife habitat conservation areas.

**Private Parks (PP)** are created in a residential development and are usually small neighborhood parks or native growth protection areas. In most cases, this land is controlled by the homeowners' association and is private property. These parks are recognized in this plan and counted toward parks level of service (LOS) because they serve a portion of the population or protect sensitive habitat, just as a public park does. State law limits the liability of private land owners for public use of their property to encourage land owners to allow public use, where appropriate.

The City of Redmond has established the following level of service standards:

- Neighborhood Parks: 1.00 acre per 1,000 people (neighborhood population) <sup>1</sup>

- Community Parks: 3.00 acres per 1,000 people (citywide population) <sup>1</sup>
- Resource Parks: 2.50 acres per 1,000 people (citywide population) <sup>1</sup>
- Trails: 0.35 miles per 1,000 people (neighborhood population) <sup>1,2</sup>
- Recreation: 7.6 hours of programmed recreation per person annually

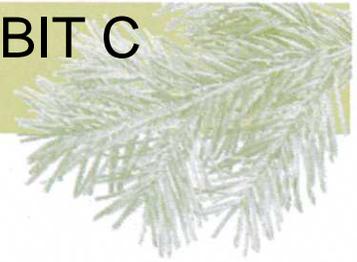
<sup>1</sup> The population is 100 percent of the residential population and 25 percent of the employment population to account for the high demand on the parks system from people who work in Redmond, but do not live in Redmond.

<sup>2</sup> The trail level of service standard will increase to 0.45 miles per 1,000 neighborhood population in 2017.

Based on the level of service standards, the City's projected 2030 needs include 28 acres of neighborhood park property and more than 32 miles of trails. This provides a 29 percent increase in neighborhood park property and a 55 percent increase in trail mileage. The following policies relate directly to the development of the level of service standards.

**PR-6 Distribute parks and recreation and cultural facilities throughout Redmond to improve walkability and provide an equitable distribution of parks based on population density. Encourage this type of planning by calculating neighborhood park and trail level of service standards based on neighborhood populations.**

**PR-7 Provide level of service credits for school properties and non-Redmond parks within the city and within walking distance of the city, where appropriate for park use.**



## Other

Another high priority project for the Parks and Recreation Department is to renovate and expand the Parks Operations Maintenance Facility located at the Maintenance Operations Center (MOC). The current facility is very undersized for the number of staff that works out of this building. Staff share very small work spaces, there is no conference room for meetings, office storage is inadequate, and there is a shortage of confidential meeting space. Space demands will become more critical as the park system continues to grow.

## 7.6.2 Prioritizing CIP Projects

Capital projects for parks were evaluated in the CIP Prioritization Process based on the following criteria:

**Exhibit 7-26: Rating Criteria for Park CIP Projects**

Criteria	Score Range	Rationale for Score
Is the project driven by the need to fulfill the level of service requirements?	0-20	20 - driven by LOS analysis 10 – driven by LOS at a later year than planned 5 – expansion of existing facilities will improve LOS 0 – not driven by LOS
Is the project on the most recent Capital Improvement Plan list?	1-3	3 = in current Parks CIP 2 = in another department's CIP 1 = in another plan
Is the project already in progress?	0-20	20 - project is funded, design moving forward 10 – planning underway or completed 0 – no significant progress
Does the city already own or have access to the property through an easement or agreement?	0-10	10 – yes 5 - likely with an easement with current partner 0 - no
How will the project affect geographic equity in the neighborhood?	0 or 5	5 – Adds new service to an underserved area
How will the project affect the walkability of the immediate surrounding area?	1-5	5 - strong effect, fills a gap in walkability map 4 – significant effect 3 – positive effect 2 – some effect 1 - doesn't improve the walkability analysis, but makes an area easier to navigate.
How will the project support recreation programming capacity?	1-5	5 – strongly 3 – somewhat 1 - slightly
Will the project satisfy community demands?	1-5	5 – strong 4 - significant 3 – medium 2 - somewhat 1 - slightly
Will the project address a safety hazard?	1-5	5 – yes 3 – somewhat 1 - minor

*(Continued)*

Criteria	Score Range	Rationale for Score
Will the project increase the capacity of an existing park?	1-5	5 – yes, with all new facilities 3 - yes, with some new facilities 1 - possibly based on improvements to existing facilities
Is the project necessary to preserve the facility?	1-5	5 - yes 3 - somewhat 1 - minor
Is the project necessary for city operations or staff?	1-5	5 - yes 3 - somewhat 1 - minor
Are there any unique benefits of the project such as economic development, contributing to a historical resource, or associated with a community event?	0-20	20 – strong economic or cultural benefits 10 – other benefits such as preserving environmentally sensitive areas, joint projects with public works or other jurisdictions 5 - some benefits 0 - little to none

The following is a prioritized list of park capital projects, the timeline for completion, the estimated costs in today's dollars, and the total ranking score of the project. Projects were ranked first by the year of completion set by the level of service analysis, then by the total ranking score.

**Exhibit 7-27: Park CIP Projects**

Neighborhood	Project Name	Complete Date	Project Type	Total Cost	Total Score
Education Hill	Hartman Park - Bike Park	2010	Renovate	\$100,000	61
Grass Lawn	Spiritbrook/Westside Park Renovation - Phase Ia	2010	Renovate	\$500,000	52
Downtown	Slough Park Development - Ph 1	2011	Develop	\$499,000	84
Downtown	Downtown Park - Ph I Master Plan & Acquire	2011	Acquire	\$16,700,000	79
Bear Creek	Perrigo Park Phase 2a - Playground/Barn Addition	2011	Renovate	\$1,650,000	54
North Redmond	NE Neighborhood Park (Acquire more property)	2012	Acquire & Develop	\$6,138,000	70
Overlake	Overlake Stormwater/Park #1	2012	Develop	\$2,325,000	62
Grass Lawn	Spiritbrook/Westside Park Renovation - Phase Ib	2012	Renovate	\$1,175,000	55
Overlake	Spiritbrook/Westside Park Renovation - Phase IIa	2012	Renovate	\$500,000	55
Citywide	Maintenance & Operations Center Addition	2012	Renovate	\$652,000	43
Grass Lawn	Rose Hill Jr High Fields	2012	Develop	\$2,038,000	39
Bear Creek	Farrel-McWhirter Master Plan Implementation	2012	Renovate	\$1,187,000	38
Bear Creek	Farrel-McWhirter Restroom Replacement	2012	Renovate	\$173,000	37
Downtown	Downtown Park - Ph 2 Design	2013	Acquire	\$0	79
Overlake	Spiritbrook/Westside Park Renovation - Phase IIb	2013	Renovate	\$1,175,000	55
Downtown	Slough Park Development - Ph 2	2014	Develop	\$913,000	87
Bear Creek	Conrad Olson Farm Development (with NR)	2014	Develop	\$2,157,000	76
SE Redmond	SE Redmond NP	2014	Develop	\$1,175,000	63

Actual costs could vary as these projects become more defined and underlying assumptions are tested.

In addition, there are park projects that fall into another category, which is Maintenance and Small Works. Typically, these projects follow the following criteria.

**Exhibit 7-28: Maintenance and Small Works Project Criteria**

Do	Don't
<ul style="list-style-type: none"> <li>• Add a smaller park amenity</li> <li>• Include periodic replacement or major maintenance of a facility or amenity</li> </ul>	<ul style="list-style-type: none"> <li>• Add square footage to a building</li> <li>• Change the function of a park facility</li> <li>• Complete master plan build outs</li> <li>• Include new projects over \$500,000 that need to be managed by park planning or public works due to design and permitting</li> </ul>

Maintenance and Small Works projects are also ranked using a slightly different set of criteria as described below.

**Exhibit 7-29: Rating Criteria for Park Maintenance and Small Works Projects**

Criteria	Score Range	Rationale for Score
What is the functional analysis of the park?	0-20	See following exhibit
Is the project on the most recent Capital Improvement Plan list?	1-3	3 = in current Parks CIP, 2 = in another department's CIP, 1 = in another plan
Is the project already in progress?	0-10	10 - project is funded, 5 - project in planning stages, 1 - very preliminary planning
Will the project increase the capacity of the park?	1-5	5 - Yes, with all new facilities, 3 - Yes, with some new facilities, 1 - Possibly, based on improvements to existing facilities
Is the project necessary to preserve the facility?	1-5	5 - yes, 3 - somewhat, 1 - minor
Will the project address a safety hazard?	1-5	5 - yes, 3 - somewhat, 1 - minor
Will the project satisfy community demands?	1-5	5 - strongly, 3 - somewhat, 1 - slightly
Is the project necessary for park operations or staff?	1-5	5 - yes, 3 - somewhat, 1 - minor

A more complete description of the functional analysis is provided in the following exhibit.

## 8.6.2 Prioritizing CIP Projects

Capital projects for trails were evaluated in the CIP Prioritization Process based on the following criteria:

**Exhibit 8-19: Rating Criteria for Trail CIP Projects**

Criteria	Score Range	Rationale for Score
Is the project on the most recent Capital Improvement Program list?	1-3	3 = in current Parks CIP 2 = in another department's CIP 1 = in another plan
Is the project already in progress?	0-10	10 - project is funded 5 - project in planning stages 1 - very preliminary planning
Is the project driven by the need to fulfill the level of service requirements?	0-20	20 - driven by LOS 10- driven by LOS at a future date, but projected to occur sooner to collaborate with other projects
How will the project affect the walkability of the immediate surrounding area?	1-5	5 - creates a new connection increasing walkability significantly 3 - increases walkability somewhat 1 - doesn't improve the walkability analysis, but makes an area easier to navigate
How will the project affect geographic equity in the neighborhood?	1-5	5 - covers more than 75% of a 1/4 mile radius 3 - covers approximately 40 to 74% of a 1/4 mile radius 1 - covers approximately 20 to 39% of a 1/4 mile radius
Will the project satisfy community demands?	1-5	5 – strongly 3 – somewhat 1 - slightly
Does the City already have access to the property?	0-10	10 – yes 5 - likely with an easement with current partner 0- no
Will this project complete a connection?	0-10	10 - finalizes a connection 5 - helps complete connections within a larger project
Is the trail a regional trail?	0 or 3	3 – yes 0- no
Are there any unique benefits of the project such as economic development, contributing to a historical resource, or associated with a community event?	0-10	10 - strong economic or cultural benefits 5 - some benefits 0 - little to none

The following is a prioritized list of trail capital projects, the timeline for completion, the estimated costs in today's dollars, and the total ranking score of the project. Projects were ranked first by the year of completion set by the level of service analysis, then by the total ranking score.

## 9.6.2 Prioritizing CIP Projects

Capital projects for the arts were evaluated in the CIP Prioritization Process based on the following criteria:

**Exhibit 9-8: Rating Criteria for Arts CIP Projects**

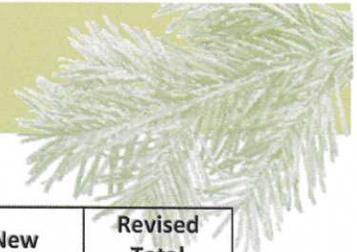
Criteria	Score Range	Rationale for Score
Is the project on the most recent Capital Improvement Plan list?	1-3	3 = in current Parks CIP 2 = in another department's CIP 1 = in another plan
Is the project already in progress?	0-10	10 - project is funded 5 - project in planning stages 1 - very preliminary planning
Is the project driven by the need to fulfill the level of service requirements?	0 or 20	20 - driven by LOS
Will the project satisfy community demands?	1-5	5 - strongly 3 - somewhat 1 - slightly
Is the project necessary to preserve or replace the facility?	1-10	5 - yes 3 - somewhat 1 - minor
Will the project address a safety hazard?	1-5	5 - yes 3 - somewhat 1 - minor
Are there any unique benefits of the project such as economic development, contributing to a historical resource, or associated with a community event?	0 or 10	10 - strong economic or cultural benefits 5 - some benefits 0 - little to none

The following is a description of the proposed capital projects projected for the arts program. This list was rated using the questions and scoring system described in the previous exhibit. The total score for the rating process is shown in the following exhibit along with the project title, the timeline for completion and the estimated costs in 2009 dollars.

**Exhibit 9-9: Arts CIP Projects**

Neighborhood	Facility	Completion Date	Total Cost	Total Score
Downtown	Performing Arts Center Market Study	2011	\$55,000	45
Downtown	Renovate ORSCC for new use	2018	\$1,725,000	25
Downtown	Performing Arts Center & Classrooms	2020	\$31,550,000	45
			<b>\$33,330,000</b>	

# 10 RECREATION



**Exhibit 10-18: LOS Results for 2020-2030**

Shelter Name	Park	No of Facilities	Used Capacity	Rating	New Facilities Needed	Revised Total Number of Facilities
Picnic Shelter	Anderson	1	64%	D	0	1
Hutcheson Picnic Shelter	Farrel-McWhirter	1	75%	D	0	1
Mackey Creek Shelter	Farrel-McWhirter	1	65%	D	0	1
Outside Picnic Table	Farrel-McWhirter	1	11%	B	0	1
Dome Picnic shelter	Grass Lawn	1	145%	E	1	2
Picnic Shelter	Idylwood	1	162%	E x 2	1	2
Picnic Shelter	Perrigo	1	194%	E x 2	0	1
New 1	TBD	1	38%	C	0	1
New 2	TBD	1	60%	D	0	1
New 3	TBD	1	115%	E	1	2
New 4	TBD	1	72%	D	0	1
<b>Totals</b>		<b>11</b>	<b>91%</b>		<b>3</b>	<b>14</b>

## 10.6.2 Prioritizing CIP Projects

Capital projects for the arts were evaluated in the CIP Prioritization Process based on the following criteria:

**Exhibit 10-19: Rating Criteria for Recreation CIP Projects**

Criteria	Score Range	Rationale for Score
Is the project on the most recent Capital Improvement Plan list?	1-3	3 = in current Parks CIP 2 = in another department's CIP 1 = in another plan
Is the project already in progress?	0-10	10 - project is funded 5 - project in planning stages 1 - very preliminary planning
Is the project driven by the need to fulfill the level of service requirements?	0 or 20	20 - driven by LOS
Will the project satisfy community demands?	1-5	5 - strongly 3 - somewhat 1 - slightly
Is the project necessary to preserve or replace the facility?	1-10	5 - yes 3 - somewhat 1 - minor
Will the project address a safety hazard?	1-5	5 - yes 3 - somewhat 1 - minor
Are there any unique benefits of the project such as economic development, contributing to a historical resource, or associated with a community event?	0 or 10	10 - strong economic or cultural benefits 5 - some benefits 0 - little to none



Example Project Ranking Worksheet

Project Name	Safety Hazard (weighted x3)	Preserve/ Replace Asset (weighted x2)	Weighted Subtotal	Geographic Equity	Walkability/ Connectivity	Community Demand	Improve Service Delivery (Operations, Programming)	Unique Benefits (rate each benefit 1-5, environmental, economic, art, historic,partnerships, regulatory)	Total	Priority by Biennium
Historical Project FM (Building Envelope Work)	2	4	14	0	0	4	3	11	32	17-18
Overlake Stormwater Vault /Park Planning & Acquisition	0	0	0	5	5	5	3	12	30	17-18
Senior Center Renovation	2	5	16	0	0	5	4	3	28	17-18
Westside Park Playground Replacement	3	5	19	4	0	5	0	0	28	17-18
Downtown Park Design & Construction	0	0	0	3	1	5	5	13	27	17-18
Hardscape Program '17-18	3	5	19	0	0	4	1	2	26	17-18
Hardscape Program '19-20	3	5	19	0	0	4	1	2	26	19-20
Hardscape Program '21-22	3	5	19	0	0	4	1	2	26	19-20
Infrastructure Replacement Program '17-18	3	5	19	0	0	4	1	2	26	17-18
Infrastructure Replacement Program '19-20	3	5	19	0	0	4	1	2	26	19-20
Infrastructure Replacement Program '21-22	3	5	19	0	0	4	1	2	26	19-20
Turf Replacement Program: Hartman Fields 5/6 '19-20	1	5	13	0	0	3	5	2	23	19-20
Turf Replacement Program: Perrigo Park '17-18	1	5	13	0	0	3	5	2	23	17-18
Rec Bldg Implementation Strategy Planning	0	0	0	0	0	5	5	9	19	21-22
Park System ADA Plan	3	0	9	0	0	2	1	5	17	21-22
Trail Development Program: Centennial Trail Completion '17-18	1	0	3	2	3	4	0	2	14	17-18
Trail Development Program: Idylwood Nd Trail Conn. '19-20	0	0	0	4	4	3	0	0	11	19-20
Trail Development Program: Overlake Nd Trail Conn. '21-22	0	0	0	4	4	3	0	0	11	21-22