
COMMUNITY BUILDING

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

COMMUNITY BUILDING

I WANT A SENSE OF COMMUNITY AND CONNECTIONS WITH OTHERS

REQUEST FOR OFFERS

TEAM MEMBERS

Team Lead: Ryan Edwardsen, Finance
Team Member: Nick Entinger, Public Works
Team Member: Cathryn Laird, Human Resources
Team Member: Sharyn Robbins, Park Operations

DASHBOARD INDICATORS

Indicator 1: Percent of Redmond residents very satisfied or satisfied with their overall sense of connection to the community.

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

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

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

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

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

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

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

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

INTRODUCTION/SUMMARY OF CAUSE & EFFECT MAP

Our Cause and Effect Map identifies four factors that create a sense of community and connections with others:

- 1) Engagement
- 2) Places
- 3) Events
- 4) Identity

These factors were developed from community input and verified through many research sources.

Factor 1: Engagement

Encouraging a variety of partnerships and volunteerism while maintaining an accessible, responsive government is critical to the development of a connected community. Community engagement is dependent on successful communication that enhances every resident's ability to connect to others and access services. We are seeking to develop venues for residents, businesses and government to exchange ideas and form partnerships to achieve community goals.

Factor 2: Places

Successful community building is dependent on having inviting and accessible places to gather, make connections or find respite. When successful, these places provide an anchor for community life and/or provide access to social services, while sustaining the surrounding environmental, economic and social contexts.

Factor 3: Events

Events offered in Redmond should encourage participation and build a sense of community. Redmond's events should reflect the diversity of our community expressed through culture, recreation, education and art. Activities with a wide range of locations, characteristics and capacities promote connections with others.

Factor 4: Identity

Redmond's cultural diversity and community pride are important aspects of building community. While known as a technology center, Redmond strives to maintain a human dimension that is as inclusive as it is unique. As the City continues to grow, it should preserve its connection to history and retain its welcoming, safe and green environment.

PURCHASING STRATEGIES

WE ARE LOOKING FOR OFFERS THAT:

Strategy 1: Promote civic partnerships and opportunities to collaborate.

We favor offers that support partnerships and encourage participation by residents, businesses and community organizations. Specifically, these offers should leverage dollars, time, knowledge and

success through collaboration. Civic partnerships can be cross-departmental, local or regional, and can include the opportunity for Redmond residents to volunteer their time, knowledge, and abilities.

Strategy 2: Include broad and inclusive communication strategies.

We favor offers that demonstrate effective communication strategies for the City or an individual program's target audience. Redmond residents receive information and stay connected in a variety of ways including social and online media, traditional broadcast and print media, and face-to-face interactions. Offers should make creative use of existing and/or emerging communication channels.

Strategy 3: Encourage a sense of community in the City and its neighborhoods.

We favor offers that highlight diversity while strengthening and uniting the community. Redmond is home to a diverse population of residents and businesses. Community identity is developed when people are encouraged to interact with others during daily routines or unique events.

Strategy 4: Provide activities and programs to create shared experiences.

We favor offers that encourage residents to engage in a variety of activities and programs to foster a sense of community and build connections with friends, neighbors, and other Redmond residents. The City strives to provide diverse programs for all at a variety of times and locations.

Strategy 5: Provide public and private gathering spaces to create shared experiences.

We favor offers that provide public and private gathering spaces which create opportunities for people to meet, interact, and share. Successful social surroundings that are varied, convenient, and accessible can draw Redmond residents out of their homes and invite participation within the larger community. Offers should demonstrate economic and environmental sustainability.

NOTES/PRACTICES/SUPPORTING EVIDENCE

2017-18 Community Building Request for Offers

1. 2015-2016 community Building Request for Offers
2. 2013 COR Citizen Survey Report
3. 2015 COR Citizen Survey Report
4. 2016 COR Citizen Survey Report
5. 2015 COR Clean & Green and Community Building Performance Reports
6. 2015-2016 City of Bellevue Cause and Effect Map for the "Innovative, Vibrant and Caring Community" priority
7. <http://www.hks.harvard.edu/programs/saguaro/about/the-original-saguaro-seminar-meetings>
8. <http://www.hks.harvard.edu/programs/saguaro/about/the-original-saguaro-seminar-meetings/youth-and-civic-engagement>
9. <http://www.hks.harvard.edu/programs/saguaro/about/the-original-saguaro-seminar-meetings/government-and-social-capital>
10. <http://www.hks.harvard.edu/programs/saguaro/about/the-original-saguaro-seminar-meetings/politics-and-social-capital>
11. <http://www.hks.harvard.edu/programs/saguaro/about/the-original-saguaro-seminar-meetings/faith-and-social-capital>

12. <http://www.hks.harvard.edu/programs/saguaro/about/the-original-saguaro-seminar-meetings/work-and-social-capital>
13. <http://www.hks.harvard.edu/programs/saguaro/about/the-original-saguaro-seminar-meetings/the-arts-and-social-capital>
14. <http://www.bettertogether.org/pdfs/FullReportText.pdf>
15. http://www.saddleback.edu/faculty/agordon/documents/Bowling_Alone.pdf
16. 2015-2016 COR (ongoing) Your City Your Choice online survey

2017-18 Community Building Request for Offers included the following references:

1. 2013-14 Community Building Request for Offers
2. 2013-14 Business Community Request for Offers
3. 2009 COR Citizen's Survey Report
4. 2011 COR Citizen's Survey Report
5. 2013 COR Citizen's Survey Report
6. Jacobs, Jane (1961) *The Death and Life of Great American Cities*.
7. http://courses.washington.edu/wcstudio/SLU/1-Comm_ID_Section.pdf
8. <http://infed.org/mobi/community/>
9. <http://aricherlife.org/benefits.html>
10. <http://www.extension.umn.edu/community/news/community-festivals/>
11. <http://www.epa.gov/smartgrowth/buildingblocks.htm>

Community Building

1. Engagement

2. Places

3. Events

4. Identity



**COMMUNITY BUILDING
2017-2018 Offer Summary**

OFFER ORDER

Page No.	Offer #	Offer Name	Department	2017-2018 Preliminary Budget
112	EXE2998	Community Building Through Communications	Executive	\$2,778,985
117	PRK2958	Community Building Through Arts and Events	Parks	\$1,537,629
122	PRK2966	Building Community in Public Places	Parks	\$2,178,650
128	PRK2957	Recreation Builds Community	Parks	\$9,597,370
134	PLN2993	Strategic Investments in Human Services	Planning	\$2,930,736
Total				\$19,023,370

OFFER RANKINGS

Department	Offer #	Offer Name	Results Team Ranking	
			Staff	Civic
Executive	EXE2998	Community Building Through Communications	4	5
Parks	PRK2958	Community Building Through Arts and Events	2	3
Parks	PRK2966	Building Community in Public Places	3	3
Parks	PRK2957	Recreation Builds Community	1	1
Planning	PLN2993	Strategic Investments in Human Services	5	2

Notes:

1. Preliminary Budget totals may not include ending fund balances and fund transfers for all offers.
2. The Civics Results Team used a high, medium and low ranking scale rather than a sequential numbering sequence.

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: EXECUTIVE

Id: EXE2998

Type of Offer: OFFER - ONGOING

COMMUNITY BUILDING THROUGH COMMUNICATIONS

Description:

What: The Community Building through Communications offer details the resources needed for the City to connect with and inform the community through timely, accurate, consistent and transparent messaging. In collaboration with Information Services, the Redmond Police and Fire Departments and all City departments (represented by the Cross Departmental Communications team), Communications develops comprehensive, strategic, outreach and communication plans designed to increase two-way engagement and awareness of the City's mission, vision, values, projects and initiatives, utilizing a variety of traditional and emerging communication channels and tools. The recent Neighborhood Conversation, town hall style meetings, are an example of the breadth, scope, and type of work the Communications Division does to support Citywide priorities. To increase community engagement, and provide Council and the Mayor forums for face-to-face, two-way conversations, Communications developed and implemented a strategic outreach plan that included: partnerships with neighborhood leaders, Parent Teacher Student Associations, and Lake Washington School District; collaborations with each department to identify their key priorities presented via visuals and handouts at each meeting; and a robust advertising plan to ensure attendance. These meetings are also an example of how City communications help build community by:

- o Building Trust - be transparent, responsible, and welcome feedback.
- o Building and Securing Identity - be consistent, speak with one voice, utilize key words and orient towards familiar concepts.
- o Building Relationships - communication bridges the gap between misunderstandings, or to solidify a mutual sense of commitment

Why: A robust communications program provides the suite of services and communication tools that support citizens, stakeholders and City staff in engaging together to listen, understand and create community conversations that respond to policy, programmatic, safety, and service delivery needs to address citizen's concerns. This offer encompasses the staff (public relations, public safety information and outreach, graphic designers and videographers and IT support), technology platforms (website, applications), and methods (including the FOCUS newsletter, website, communications plans, marketing materials, videos, social media and photography) that provides a foundation for each City department and the public to effectively engage and communicate.

The Communications Division and the members of the Information Services and Police Public Information teams, working together with the Cross-Departmental Communications team, are instrumental in establishing Redmond's brand identity and image in the community and the region.

Who: People who live, work, and play in Redmond, Redmond businesses, and their customers, civic organizations, local and regional partners, city staff and elected leaders, benefit from the communications program.

Results:

Legend of Service Level Descriptions:

Id: EXE2998

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: EXECUTIVE

Id: EXE2998

Type of Offer: OFFER - ONGOING

COMMUNITY BUILDING THROUGH COMMUNICATIONS

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The Communications team takes a balanced and *proactive* approach to the City's communication needs using a planned approach to meeting defined service levels. The outcome focuses on citizens feeling connected through two-way engagement and communications via a broad combination of traditional and digital forms of communication. The baseline functions of the Communication team are:

- o **Graphic Design:** Comprehensive design services of citywide print and digital collateral, development, and fostering of the city brand, look, feel, and usability of the city website, printed and digital newsletters, direct mail, signage, and other collateral that informs citizens, businesses, neighbors and partners about key city initiatives;
- o **Videography:** Digital storytelling production services and broadcast of Council and Planning Commission meetings for broadcast on RCTV, YouTube and other communication distribution channels;
- o **Photography:** Capturing, documenting and archiving events, programs and locations for sharing in citywide communications;
- o **Social Media:** Timely creation and oversight of citywide content, create best practices, and define strategies to build and enhance the follower/fan base and develop channels that strengthen engagement. In coordination with the Communications Team and city staff, define promotion campaigns, competitions, paid-advertising and events, to implement them on the various social media platforms. Define content strategy, communication style and control the execution of calendar content.
- o **Community Outreach & Engagement:** Building new, ongoing, and permanent relationships with citizens, businesses, media, and partners that have a shared vision via traditional and virtual community events, press releases, public relations, internal and external surveys and volunteer opportunities, as well as proactive neighborhood, business, and multi-family housing safety messaging.
- o **Emergency Messaging:** Alerts, warnings and directives to the community, media and staff about impending or real-time emergencies.
- o **Consulting & Oversight:** Prioritizing and synthesizing city messaging, development and implementation of strategic communication plans, training on tools and best practices, developing processes and identifying diverse tools for increased communications both internally and externally.
- o **Technology:** Purchasing, licensing, maintaining, training, monitoring, upgrading and supporting engagement solution tools and strategies that deliver effective, efficient, and current, two-way communication options that meet constituent's communications preferences. Tools include publishing, editing and governance software for Redmond.gov, online video streaming, emergency alert system, open data repository, online virtual meeting

Id: EXE2998

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE2998

COMMUNITY BUILDING THROUGH COMMUNICATIONS

and discussion forums, online feedback and survey tools, and email notification systems. Engagement tools and technical support have been combined into this offer to better align similar outcomes.

Above Baseline:

To enhance the Communications Division ability to offer a *comprehensive* strategic approach to improving and increasing external communications, one additional FTE is requested. This position would add capacity for existing services (such as design, social media, photography, writing and web work) and add new responsibilities such as coordination of internal communications, assist staff with developing program and project communication plans, internal satisfaction surveys, training, leading innovative communication strategies that support a changing culture and overhauling the city's intranet site. Outcomes would be streamlined and enhanced external interaction and engagement with the community. The need for all City Departments to engage more effectively, dynamically, and innovatively with the public is consistent with feedback received from citizens, as well as being one of the key strategic efforts Council identified as a priority coming out of its 2016 retreat. **(\$224,079)**

To improve community outreach and communication, the Fire Department is seeking the addition of a community outreach staff person who would be responsible for serving as the lead public information officer for fire and emergency services incidents, developing and implementing fire and emergency services public education and outreach plans, and working with vulnerable populations to evaluate and address appropriate fire and life safety programs. **(\$175,477)**

Operating expenses to support the new FTE's requested above. These operating expenses include one-time expenses (\$7,600) such as monitors, laptops and on-going expenses (\$21,900) such as office supplies, software, etc. **(\$29,500)**

Below Baseline:

2% Scalability (\$51,079) - The funds (one-time and ongoing) that support the 2017-2018 city website upgrade and new content management system, as well as funding for online virtual meetings and digital polling platforms, would be reduced from this offer. This reduction would lower the Communications Team service level to a *managed* level of service and eliminate the ability to update the City's website platform to enhance its functionality, mobile accessibility and overall user experience in a way that would more accurately reflect the technology expectations of our high-tech community. The Police Departments portion of this scalability will be taken from Police Department office supplies. In the 2015 Citizen survey, 43% of those surveyed regularly use the city website to hear about what the City of Redmond is doing or get information on news and events happening in Redmond.

3% Scalability (\$76,618) - This level of scalability would require (in addition to the scalability identified at the 2% level) the elimination of the citywide digital newsletter platform. The *managed* level of service would be maintained, but this reduction would significantly hamper the City departments' ability to efficiently, effectively, and consistently share information and interact with constituents. The digital newsletter has over 90,000 subscribers and is the largest communication platform the city uses. The Police Departments portion of this scalability will be taken from Police Department office supplies.

6% Scalability (\$153,236) - This level of scalability would entail reducing staffing by .40 FTE (in addition to the scalability identified at the 3% scalability level). The FTE reduction would be split between graphics design staff and IS communications support staff. The impact would roll back the enhanced graphical multi-media communications that

Id: EXE2998

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE2998

COMMUNITY BUILDING THROUGH COMMUNICATIONS

have been deployed to enhance departmental communications with the public, eliminate deployment of innovative technology platforms like those used for the Your City Your Choice budget survey and substantially impact the City's ability to track, evaluate and improve the effectiveness of the technologies used to support communication efforts citywide. The Police Departments portion of this scalability will be taken from Police Department office supplies.

Prelim Changes:

Recommended changes to the offer include:

- o Approve ongoing new request of \$225,079 for 1.0 FTE Communications & Marketing Administrator.
- o Reduce ongoing new request of \$175,477 for 1.0 FTE Fire Support Program Coordinator and \$28,500 for operational expenses.

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$933,313	\$956,811	\$1,890,124
Ongoing-Others	\$420,531	\$426,330	\$846,861
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$42,000	\$0	\$42,000
TOTAL	<u>\$1,395,844</u>	<u>\$1,383,141</u>	<u>\$2,778,985</u>
FTEs	8.450	8.450	

Community Building through Communications EXE2998

Community members feel connected to the community through two-way engagement and communications

Measure: Percent of community members responding positively to a survey question that rates the overall sense of connection to the community from annual survey

Measure: Percent of community members reporting they feel informed regarding city programs, initiatives, projects, and issues from the annual survey

So that

The City proactively creates community connections through outreach, engagement, and information sharing

Measure: Number of subscriber connections engaged via citywide social media

So that

Collaborate both internally and externally on citywide outreach, engagement and communication strategies

Measure: Percent of internal and external stakeholders satisfied with the quality of creative services, products, timeliness and collaboration from the Communications Team

Performance Measure	Actual				Target	
	2013	2014	2015	2016	2017	2018
Percent of employees who are satisfied with quality of creative services, products, timeliness and collaborative efforts from the Communications team	62%	62%	89%	80%	95%	98%
Percent of community members reporting they feel informed regarding city programs, initiatives, projects, and issues from the annual survey	68%	63%	65%	70%	72%	75%
Percent of community members responding positively to a survey question that rates overall sense of connection to community from annual survey	N/A	60%	65%	70%	72%	75%
Number of subscriber connections ("Likes", "Friends", etc. engaged via citywide social media*	N/A	N/A	N/A	39K	41K	45K

* Includes citywide GovDelivery, Facebook, Twitter, Instagram, Next Door and YouTube subscribers

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2958

Type of Offer: OFFER - ONGOING

COMMUNITY BUILDING THROUGH ARTS AND EVENTS

Description:

What: The Arts and Events offer provides the community with quality, diverse and unique events and cultural programming throughout the year that creates shared experiences which strengthens community connections. These programs explore local traditions, encourage participation, foster creativity, promote cultural vitality and invite residents to engage with each other. We produce the Derby Days and Redmond Lights events, So Bazaar and Moving Art Center performing arts programs, and manage Poet Laureate and Artist in Residence. We partner, sponsor, advise, host and provide logistical support for Ananda Mela, Festival of Color and other cultural and recreation events, and City ribbon cuttings.

So that community events are accessible to the public, the Department leverages financial and human resources from over 300 businesses, civic/arts/cultural organizations, corporate sponsors, grants, City employees from fourteen divisions and an average of 2,000 volunteer hours. These partnerships account for over 30% of total costs, allowing us to sustain current events while seeking efficient ways to offer new and innovative programs. Events establish Redmond as a destination, which results in a positive economic return for local business. During the event planning process, relationships between businesses and the City are enhanced.

The Arts and Culture Commission facilitates a grant program targeted to support quality arts and cultural partnerships in Redmond. This grant program supports the business community priority of continuing to cultivate Redmond's unique identity as a place with small town cultural traditions and a big-city art scene.

Why: The vision of Parks and Recreation is to build community through people, parks and programs. We strive to provide events that foster community pride while showcasing our diverse, vibrant community. Our events promote multi-cultural awareness, volunteerism, outdoor recreation, socialization and traditions. They epitomize and promote why Redmond is safe, clean, economically vibrant and a family-friendly environment in which to live, work, play and invest.

Redmond has become a community with expansive diversity including ethnicity, country of origin, family structure and lifestyle. A diverse and robust schedule of events and cultural programs throughout the year ensures there are opportunities for everyone to participate, make new connections and actively contribute to strengthening the sense of community.

- o Over 1,300 volunteers contributed 21,000 hours to making 2014-2015 events successful. This number includes the three site-specific performances by Lucia Neare, Artist in Residence in 2014-2015.
- o With 30% of Redmond residents born outside the United States, we strive to offer programs that reflect this diversity including Redmond Lights, Ananda Mela, Seattle South Asian Film Festival and the Malukah Festival.
- o Events like So Bazaar offer a platform for professional artists to perform and present in Downtown Redmond in order help build an arts scene in the Cultural Corridor and drive economic development in the Downtown urban center.

Who: Redmond residents, visitors, artists, local and regional businesses, external event producers, cultural groups, arts organizations and local, regional and national non-profit groups all shape the shared experience at community events.

Id: PRK2958

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2958

Type of Offer: OFFER - ONGOING

COMMUNITY BUILDING THROUGH ARTS AND EVENTS

Event demographics are driven by programming, therefore cultural diversity, age groups, and geographic residency varies at each event or program. Events directly reflect Redmond's diverse demographics.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: Residents feel enriched and engaged, build connections and feel a strong sense of community.

At baseline, this offer provides a ***comprehensive*** approach to the annual City produced Derby Days, Redmond Lights, So Bazaar events, Artist in Residence program, Poet Laureate program, Moving Art Center season and logistical and staff support for community group events such as Ananda Mela and Festival of Color.

The offer produces and supports community shared experiences through partnerships and collaborations. The outcome is delivering quality, diverse, and unique experiences to residents and participants. The functions that support this level of service are: cash sponsorship, in-kind sponsorship, logistical operations, event design and space preparation, volunteer programs, marketing, quality art and artist performances and risk management.

Local and regional residents, businesses and civic organizations are informed about events and cultural programs via a wide array of effective traditional communication channels such as printed collateral materials, Citywide publications, local and regional print publications, radio, the City and individual websites, e-newsletters and event calendar postings, as well as emerging diverse communication channels like targeted digital movie theater and Pandora advertisements, social media advertising, blogs, and an increased focus on efforts to increase the number of visitors to a website by obtaining a high ranking placement in online search results. In 2015, event websites for Derby Days, So Bazaar and Redmond Lights recorded 50,458 visits by unique users.

Above Baseline: To better maintain the division's ***comprehensive*** service level and produce quality programming for the inaugural year of Downtown Park, enhance user experience at Redmond Lights, and account for inflation. A budget increase in the amount of \$191,588 would allow the outcomes listed below:

Downtown Park inaugural season programming (\$165,644) would be leveraged with sponsorships and volunteers to activate Downtown Park during the inaugural year. This includes:

- o Additional programming during Derby Days (Friday night, \$20,000) and artist-commissioned light installations during Redmond Lights (\$20,000).
 - o A Community Picnic Grand Opening event (\$50,000) would encourage neighbors to celebrate the development of downtown and create awareness about potential use of space.
 - o One limited duration FTE for 2018 to support the increased inaugural season programming would be offset by existing supplemental funding (\$75,644). Beyond the grand opening picnic and addition of Friday night at
-

Id: PRK2958

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2958

Type of Offer: OFFER - ONGOING

COMMUNITY BUILDING THROUGH ARTS AND EVENTS

Derby Days at the park, staff are planning to expand other programs into Downtown Park as well to activate the space, including: So Bazaar, the Moving Art Center series, the Artist in Residence Program and Ananda Mela (community partnership).

Redmond Lights (\$6,000) has reached its visitor capacity. This new funding would provide an additional night of Redmond Lights, at a minimal cost, which would maintain a quality experience and allow residents and visitors to enjoy the light displays in a more contemplative manner with a minimal cost impact. Costs are associated with security and staff time. Extending Redmond Lights would have significant impact on local businesses and establishes Redmond as a destination which results in opportunities to reinforce a positive community image and unique identity.

Escalating costs (\$19,943) for police services (\$13,916) and electrical contracted services (\$6,028) warrant a budgetary increase to maintain the existing level of service. Without this increase the ability to maintain safety and Redmond Lights lighting features is compromised. The dollar amount is calculated by the increase in the hourly rate for police (\$60 per hour to \$68.35 per hour) and a 10% increase for event electrical needs specifically for Redmond Lights.

Below Baseline:

2% Scalability (\$32,000) - Funding for the Poet Laureate Program (\$12,000) would be reduced from this offer. The Poet Laureate program, created by Ordinance No. 2444, highlights continued awareness and the value of poetry. The level of service would be *reactive*. Funding for the summer movie series (\$11,000) which provides six movies would be offset with sponsorship. In addition, an elimination of miscellaneous expenses and small tools (\$9,000) would be warranted. These line items have been used to supply volunteer booths, emergency and decor theming supplies.

3% Scalability (\$49,000) - The next level of scalability would require an elimination of the above items and a reduction in Redmond Derby Days (\$20,000) by eliminating the Criterium at Derby Days. The Criterium serves an average 324-350 riders. The level of service would be reduced to *none*. Derby Days races will return to the origin of this event, which encouraged community participation. At the 75th Anniversary, Redmond reinstated a variety of community races and contests including a youth bike race. These community races and contests will be grown to foster shared experiences with residents.

6% Scalability (\$98,000) - This would require the elimination of the above items and the second (of three nights) of So Bazaar (\$41,600), which would reduce the series to a single event a year and reduce programming at Downtown Park in its inaugural year. A growing sponsorship program would supplement event and programming costs. The level of service for a second night of programming would be reduced to *none*. Additionally, traditionally free Derby Day activities (\$4,400), such as face painting, crafts, interactive and community art, are proposed to be fee-based and paid for by event attendees.

Note: In addition to the above scalability, offer #PRK2966, Building Community in Public Places, directs that portions of its scalability be applied to this offer as follows:

2% Scalability for Offer PRK2966 (\$38,900 needed, \$41,600 proposed) from Offer PRK2958

Funding for the first night of three nights of So Bazaar is proposed as a reduction. This event intentionally targets Downtown activation, millennials, and quality art and artists. It supports the City's vision of a dynamic place to live, work, and play. The level of service for these nights of programming would be reduced to *none*. In 2018, So Bazaar will

Id: PRK2958

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2958

Type of Offer: OFFER - ONGOING

COMMUNITY BUILDING THROUGH ARTS AND EVENTS

move to Downtown Park in effort to activate the new park and celebrate its inaugural year.

Part of 6% Scalability for Offer PRK2966 (\$83,200) from Offer PRK2958 - Funding for the first of three nights of So Bazaar (\$41,600) combined with the third and final night of So Bazaar (\$41,600) is proposed as a reduction to meet the scalability requirement for PRK2966. This will eliminate the event in its entirety. The level of service for So Bazaar will go from *proactive* to *none*.

Prelim Changes:

Recommended decreases to the offer include:

- o Light installation at events (\$40,000).
- o Public Safety increases (\$49,252).
- o Summer movies (\$11,000).
- o Downtown Park picnic (\$25,000).
- o 1.0 Limited Duration FTE Program Assistant for Downtown Park inaugural season programming (\$75,644).
- o Bon Fire at Redmond Lights (\$4,159).
- o Redmond Town Center entertainment (\$2,150).

Budget Offer Summary:

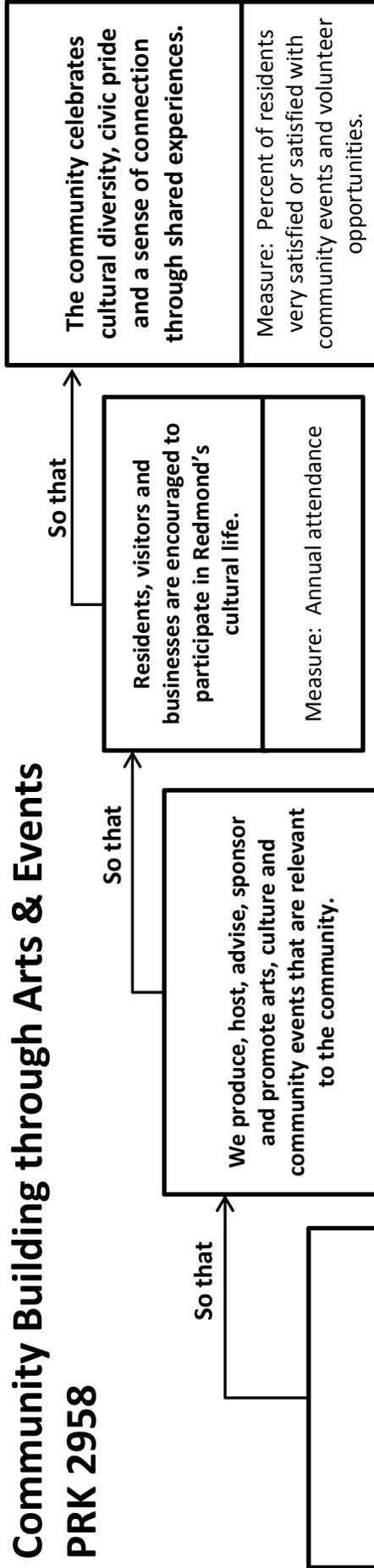
Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$276,864	\$286,225	\$563,089
Ongoing-Others	\$469,324	\$482,366	\$951,690
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$22,850	\$22,850
TOTAL	<u>\$746,188</u>	<u>\$791,441</u>	<u>\$1,537,629</u>
FTEs	2.500	2.500	

Id: PRK2958

Community Building through Arts & Events

PRK 2958



We attract and sustain collaborative partnerships to leverage community resources.

Measure: Number of annual volunteer hours
Measure: Annual cash and in-kind contributions

We produce, host, advise, sponsor and promote arts, culture and community events that are relevant to the community.

Measure: Number of City-produced annual arts and program hours
Measure: Number of special event permits by external organizations

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

Measure: Annual attendance

The community celebrates cultural diversity, civic pride and a sense of connection through shared experiences.

Measure: Percent of residents very satisfied or satisfied with community events and volunteer opportunities.

Performance Measure	Actual				Target	
	2013	2014	2015	2016	2017	2018
Number of annual City-produced arts and event program hours	90	65	90	90	90	90
Number of annual volunteer hours contributed*	1,254	10,600*	10,400*	1,400	1,500	1,600
Annual cash and in-kind contributions	\$174,000	\$182,000	\$182,000	\$192,000	\$240,000	\$240,000
Annual attendance for City-produced events**	53,359	57,000	56,500	56,500	56,500	56,500
Percent of residents satisfied with community events and volunteer opportunities	75%	N/A	80%	N/A	85%	N/A
Number of special event permits by external organizations	N/A	23	22	23	27	30

*Increased volunteer hours in 2014 & 2015 reflect years in which the Artist in Residence program produced three large scale, site-specific performances.

** Attendance is weather-dependent and our venues are currently at maximum capacity.

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2966

Type of Offer: OFFER - ONGOING

BUILDING COMMUNITY IN PUBLIC PLACES

Description:

What: The Building Community in Public Places offer provides resources to engage the public in the planning and development of inviting public places including parks, trails, recreation facilities, public plazas and streetscapes. These places incorporate nature, integrated art and active recreation amenities that reflect the community's identity. Many of these places are designed to host public programs and events. People have positive experiences in these public places through connecting with others; being inspired by art, nature and history; and sharing a sense of community. Our team engages with the residents and stakeholders to envision future projects, to participate in the design of park facilities and to inform and involve our community in programs and events. This offer supports the following functions:

- o **Park Planning and Administration:** The Planning team acquires, plans, designs, and builds park assets that reflect Redmond's unique character and identity. To deliver the City's vision of excellence, connection, innovation and service, partnerships with outside agencies and organizations are essential. The focus of work in the next biennium is completion of Downtown Park and the artwork "Reflection"; renovation of the Senior Center; planning for a new community and aquatics center; building trails; developing a plan to increase Citywide tree canopy cover and updating our Citywide American's with Disabilities Act Transition Plan. These projects involve interdepartmental partnerships and coordination neighboring jurisdictions, public engagement and collaboration with the Parks and Trails Commission, Arts and Culture Commission, and City Council.
- o **Public Art:** For the past six years, an emphasis on integration of art in park design and programming has brought regional recognition to Redmond, including five local, regional and national awards for Phase I of Redmond Central Connector. The Public Art Program will continue to identify opportunities and funding strategies for commissioned works, maintain the collection of 110 artworks and continue to integrate art into capital projects through a pilot program, which proposes public art in the following projects: the SR 520 Pedestrian Tunnel, the 152nd Street project to celebrate Overlake Village's main street, and a Municipal Campus interactive artwork.
- o **Communications & Marketing:** In support of the City's focus on communications and community engagement, the scope of the communications and marketing function will serve the entire department and collaborate with the City Communications Team. Specific examples of recent innovative methods of communication achieved in partnership with Communications include producing the City's first on-line meeting; public meetings that involved performance artists to attract participants and engage them in more impactful ways; bringing meetings to the people by hosting them at parks, schools, and local businesses; the Derby Days interactive website; and promotions on Pandora and KEXP radio. The Department is committed to ensuring that our diverse community receives communication and marketing information from the City and has been leading the way in beginning to translate materials in foreign languages, identify media that immigrant groups use, and meeting with cultural groups to learn more about the best methods to engage with them.

Why: Building community in public places supports the community's vision for Redmond:

- o Providing places that contribute to healthy lifestyles through programs and fitness opportunities, indoors and outdoors;
-

Id: PRK2966

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2966

Type of Offer: OFFER - ONGOING

BUILDING COMMUNITY IN PUBLIC PLACES

- o Developing park facilities that provide places for contemplation, appreciating art and enjoying the natural environment;
- o Preserving environmental resources such as trees and open space, wildlife habitat and clean water bodies;
- o Celebrating our diverse cultural community with park amenities and public art that create welcoming spaces and encourage common understandings of each other;
- o Developing Redmond as a destination and increasing the economic vibrancy of the business community, through quality places and a variety of cultural and recreational opportunities; and
- o Providing park and trail facilities in every neighborhood.

Who: Our customers include residents, the Redmond business community and their employees and customers, visitors and future residents. Residents are the primary users of our parks, trails and public places. Redmond employees and visitors from neighboring jurisdictions account for 25% of program registrations. Enhancing Redmond's sense of place, through our signature parks and public artworks and easily accessible parks system, is a priority of Redmond's top employers and a goal of One Redmond.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: In nearly all circumstances, the Department takes a comprehensive approach to the planning and development of the parks system, public art program and communicating with the public about planning, programs and projects. Projects and programs include significant collaboration with other departments and jurisdictions and community groups. One example, of a ***reactive*** approach in planning is the City's American's with Disability Act (ADA) Transition Plan, as described in Above Baseline.

The outcomes of this work include delivering quality facilities and public art that reflect the values and character of Redmond, meeting the current demand for recreation and environmental preservation, and providing opportunities for community building with our increasingly culturally diverse population. Evidence of our successes in achieving these goals includes:

- o Overall customer satisfaction rating of 94% for the quality of parks, trails and open space.
 - o The percent of residents and workers who have convenient access to parks and trails amenities is 58%.
 - o The percent of Redmond residents very satisfied or satisfied with their overall sense of connection to the community is 77%.
-

Id: PRK2966

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION
Type of Offer: OFFER - ONGOING

Id: PRK2966

BUILDING COMMUNITY IN PUBLIC PLACES

Changes for this biennium include moving \$586,000 representing 2.75 full time equivalent (FTE) positions and \$150,000 in studies and plans from the capital budget to the general fund. In addition, this offer includes moving \$124,000 representing 0.5 FTE for the Communications Program Administrator from the Recreation Division offer to this offer. These changes will improve transparency in the resource allocation of staff and more accurately reflect the work.

Demonstrating Efficiencies: Recent efforts to build capacity and develop efficiencies include producing in-house plans (without consultant assistance) for the Park, Arts, Recreation, Culture, and Conservation Plan and Farrel-McWhirter Park Master Plan, co-managing the maintenance of the Bike Park with volunteers and Park Operations, partnering with Public Works for financial analyst expertise, and completing a Lean interdepartmental process improvement for Special Events Permitting. Efforts to successfully leverage resources resulted in 80 percent of the design and construction budget for the Redmond Central Connector Phase II being matched with grants and a 17 percent grant match for Downtown Park.

Above Baseline: (\$222,000)

- o The Department requests \$13,000 to maintain the level of service for legal services; legal costs have increased due to new projects such as developer agreements, partnership agreements and permit process requirements. The implications of not funding this request include having less legal review and thereby potentially increasing our risks in contracting, working with developers, delivering services to the community, and following various local, state, and federal laws.
- o In order to provide a comprehensive service level for the community and aquatics center planning and stakeholder engagement, an additional \$12,000 is requested to conduct more extensive public outreach and a statistically valid survey.
- o An amendment to the City's ADA Transition Plan is proposed, which would provide the baseline assessment of outdoor parks and recreation facilities (\$150,000). This project was carried over from the approved Capital Investment Plan (CIP), per the recommendation of Finance to move plans and studies out of the CIP. The purpose of this project is to move from *reactive* level of service to *managed* level of service and to become compliant with federal law.
- o The biennial update of the Department's functional plan that includes the capital improvement plan and associated performance measures requires a statistically valid survey and public outreach. This can achieve a *managed* level of service with a \$45,000 allocation. The preparation of the report itself is done by in-house staff.
- o Another scale up request would add \$2,000 to maintain the City's current participation in the Eastside Rail Corridor Regional Advisory Committee, for conference and contractor expenses.

Below Baseline:

2% Scalability (\$38,900 needed, \$41,600 proposed) from Offer PRK2958

Funding for the first night of three nights of So Bazaar is proposed as a reduction. This event intentionally targets

Id: PRK2966

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2966

Type of Offer: OFFER - ONGOING

BUILDING COMMUNITY IN PUBLIC PLACES

Downtown activation, millennials, and quality art and artists. It supports the City's vision of a dynamic place to live, work, and play. The level of service for these nights of programming would be reduced to *none*. In 2018, So Bazaar will move to Downtown Park in effort to activate the new park and celebrate its inaugural year.

3% Scalability (\$56,300 needed, \$58,300 proposed) - Offers PRK 2958 & PRK 2957

In addition to the 2% from **Offer 2958** (\$41,600) described above, the following is offered from **Offer PRK2957** (\$16,700) Modify the Business Office front desk coverage at the Old Redmond Schoolhouse Community Center. Reduction of Business Office front desk coverage by supplemental employees may result in less timely response to external customers on the phone and in-person for registrations, and in reduced and less timely support for internal customers. Full-time staff may be required to cover additional shifts at the front desk. The Business Office will be working within the Parks and Recreation Department to schedule full-time employees to take shifts at the Old Redmond Schoolhouse Community Center to lessen the impact on customer service. Level of Service will remain at *proactive-managed-reactive*.

6% Scalability (\$116,600 needed)-Offers PRK 2958, PRK 2957, & PRK 2960

In addition to the above scalability from Offers PRK2958 (\$41,600) & PRK2957 (\$16,700), the third and final night of So Bazaar (\$41,600) from Offer PRK2958 is proposed as a reduction. This will eliminate the event in its entirety. The level of service for the signature arts event, So Bazaar, will go from *proactive* to *none*. The final reduction (\$16,700) from Offer PRK2960, Park Operations proposes a reduction in the right-of-way maintenance contract. This along with the scalability of right-of-way maintenance offered in PRK2960 would reduce the level of service from *managed* to *none*.

Prelim Changes:

Recommended changes to the offer include:

- o Reduction of a statistically valid survey and public outreach to update the Park Department's functional plan which includes the capital improvement plan and associated performance measures (\$45,000).
- o Reduction of Eastside Rail Corridor Regional Advisory Committee participation for conferences and contractor expenses (\$2,000).
- o Reduction of Community Center stakeholder engagement expenses to conduct more extensive public outreach and a statistically valid survey (\$12,000).
- o Add new City ADA Transition Plan (\$150,000).
- o Increase legal services (\$13,000).

Budget Offer Summary:

Expenditure Summary

Id: PRK2966

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2966

Type of Offer: OFFER - ONGOING

BUILDING COMMUNITY IN PUBLIC PLACES

	2017	2018	Total
Ongoing-Sal/Ben	\$885,083	\$911,331	\$1,796,414
Ongoing-Others	\$92,451	\$93,985	\$186,436
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$183,000	\$12,800	\$195,800
TOTAL	<u>\$1,160,534</u>	<u>\$1,018,116</u>	<u>\$2,178,650</u>
FTEs	7.000	7.000	

Building Community in Public Places PRK2966

Redmond's welcoming and safe public spaces unite our diverse community to share experiences and build connections.

Measure: Percent of Redmond citizens residents very satisfied or satisfied with their overall sense of connection to the community. (survey)

So that

Community members have access to quality community places that meet their recreational needs through park design and programming.

Measure: Percent of population with convenient access to parks and trails. (GIS Analysis)

Measure: Number of average daily users of parks and trails across the system. (You Count – Indicators – Grass Lawn, Anderson, Meadow, RCC, Bear-Evans Creek Trail)

So that

Build parks, trails, recreation facilities, and public art that reflect the community inspired vision.

Measure: Percent of residents very satisfied or satisfied with the quality of parks, trails and open space. (Citywide Survey)

So that

Engage with community members to envision and plan new parks, trails, recreation facilities and public art.

Measure: Number of participants engaged in planning process. (Actuals)

Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Number of participants engaged in planning process*	1,155	2,245	1,515	960	1,935	2,240
Percent of residents very satisfied or satisfied with the quality of parks, trails and open space	94%	N/A	93%	93%	93%	94%
Percent of population with convenient access to parks and trails**	N/A	N/A	58%	58%	59%	60%
Number of average daily users of parks and trails across the system based on indicators parks – Grass Lawn, Anderson, Meadow, RCC, Bear-Evans Creek Trail**	N/A	2,848	3,458	3,630	3,798	3,968
Percent of Redmond citizens very satisfied or satisfied with their overall sense of connection to the community	N/A	N/A	77%	78%	78%	79%

*2016 is projected to be lower, because the Parks & Trails Commission did not host an engagement booth at Derby Days in 2016.

**These are new measures, historical data not available for 2013-2014

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2957

Type of Offer: OFFER - ONGOING

RECREATION BUILDS COMMUNITY

Description:

What: The Recreation offer builds community by funding opportunities for all Redmond residents to connect with their neighbors. Our programs offer lifelong learning opportunities, places to gather, social enrichment, connection with nature and the outdoors, and community engagement through volunteer opportunities. Additionally, we promote health and wellness through fitness programs, educational classes and youth and adult sports leagues. Through our efforts, we help to define the identity of our community. We create shared experiences where residents can build connections through diverse programs offered at a variety of times and locations.

Why: In the 2016 citizen telephone survey, respondents identified that "community/small town feel" was the "best thing about living in Redmond". Recreation services are an invaluable tool in creating community identity and pride through a variety of strategies. We encourage residents to interact while promoting healthy lifestyles through sports and fitness programs such as softball leagues and the 5k race series; we promote environmental sustainability with the Juel Community Garden and the Farrel McWhirter Farm School; we encourage residents to volunteer their time, knowledge and abilities to help their neighbors through social enrichment programs like the Redmond Youth Partnership Advisory Committee and Senior Center Nutrition program; and we manage lifeguarded beaches at Idylwood Park to provide a safe place for residents to enjoy swimming.

Who: Recreation programs are welcoming and inviting to all. Our customers include toddlers, senior citizens, residents, visitors and people who work in Redmond. We serve a population that reflects the city's cultural diversity. In 2015, 29% of rentals at the community center were booked specifically for cultural programs such as Ramadan and Indian Dance. One percent, or \$18,000 of the annual program revenue collected is earmarked for recreation program scholarships so that low income children, seniors and families can participate in recreation programs.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The baseline recreation offer includes the administration of a variety of community programming and drop-in activities in three community centers, numerous parks and other public and private facilities. Programs and facilities are managed in varied levels of service (LOS) between *managed* and *comprehensive*. Services are delivered through a variety of strategies.

- 1. Programs:** Activities and programs create shared experiences. We provide diverse programs such as youth basketball, summer day camps and equestrian lessons. We also offer an array of drop in programs like community interest groups at the Senior Center, and after-hours program for middle schoolers which help promote a sense of community.
 - 2. Places:** The Recreation Offer funds the Old Redmond Schoolhouse Community Center, Old Firehouse Teen Center and Redmond Senior Center. These places provide neighbors with opportunities to come out of their homes and
-

Id: PRK2957

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2957

Type of Offer: OFFER - ONGOING

RECREATION BUILDS COMMUNITY

interact with their peers within the larger community. The recreation offer also funds the scheduling of 12 sports fields and 6 picnic shelters at some of our most popular parks.

- 3. Partnerships:** Many programs and services are contracted with partnering agencies which gives us the ability to leverage dollars, time, knowledge and success while investing in local small businesses. Additionally, several partnerships create opportunities for Redmond residents to volunteer their time and knowledge, such as coaching youth sports. In 2015, for example, 4,485 people contributed 48,923 hours of their time valued at \$733,845.
- 4. People:** For many residents, Parks and Recreation is the way they connect with City government. We lead the City in online presence; the Parks and Recreation tab gets almost twice as many clicks as the next most popular page on the Redmond.gov website. For targeted messaging, Parks and Recreation has the largest City email list of 19,000 active subscribers; Program and site-based Facebook pages with over 8,000 followers are connected with daily updates.

The Recreation Builds Community offer has three funding sources. The General Fund (31%) is the foundation to meeting operational needs and sustaining customer service and community partnerships. It is also the main funding mechanism supporting programs for special populations such as youth, seniors and people with disabilities. The Parks Levy (8%) approved by voters in 2007 funds specific programs like afterschool programs, and evening hours at the Senior Center. The Recreation Activity Fund (RAF) (61%) builds revenue through program registration fees and rental fees. This leveraging of funds provides an abundance of opportunities for our community without being solely dependent on the General Fund (GF).

Demonstrating Efficiencies: Four out of 11 approved Innovation Fund projects were awarded to Recreation, including \$3,700 for an automatic watering system at Farrel-McWhirter farm that saves \$7,072 in labor costs and 50,000 gallons of water per year, promoting economic and environmental sustainability. In 2016, The Recreation staff assumed the administration of the special events permit process with no additional funding or staffing. The process was streamlined via Lean interdepartmental processing improvements, effectiveness and efficiencies so that Redmond will be a more inviting venue for outside organizations to host their events on City properties.

Above Baseline:

- o **Recreation registration software transaction fees: (\$115,000 RAF)** This funding is required for an increase in transaction fees associated with ActiveNet Registration Software and to maintain existing levels of service. The new software has been a major improvement to the customer experience. Increased registration fees will capture the cost of transactions.
 - o **CPI inflation/market adjustment for supplemental employees: (\$31,800 RAF \$3,200 GF)** Competitive pay and/or benefits for seasonal employees are required to recruit, hire, and retain this critical element of our work force in a more competitive job market. This funding is required to maintain existing levels of service.
 - o **Replacement funding for farm animals and equestrian: (\$20,000 RAF)** Farm animals at Farrel McWhirter need to be replaced regularly in order to provide high quality programing and user experience. Animals under \$5,000 no longer reach the threshold for capital equipment replacement fund dollars.
-

Id: PRK2957

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2957

Type of Offer: OFFER - ONGOING

RECREATION BUILDS COMMUNITY

Funding is needed in order to maintain current level of service.

Below Baseline: Because of the spending constraints of funding sources, scalability items are listed by fund and then in priority order.

General Fund: 2% (\$57,300) 3% (\$85,900) 6% (\$171,700)

- o **Transfer Redmond Youth Partnership Advisory Committee (RYPAC) to Parks Levy (\$81,750)** Programing changes in the Levy have created capacity. Level of service would remain *managed*.
- o **Reduce Program Supplies (\$30,000)** Reduction would eliminate replacement of equipment (example, tables and chairs) as it breaks and would also reduce some program supplies at the Teen Center. This reduction would reduce the level of service from *managed* to *reactive*, and in some cases to none.
- o **Modify front desk support at the Senior Center (\$37,000)** Reduction of front desk coverage by supplemental staff may result in lower customer satisfaction and longer wait times. Full time staff would cover the front desk which will reduce their efficiency. Level of service would be reduced from *proactive* to a mix of *managed* and *reactive*.
- o **Modify Lifeguard program schedule at Idylwood Park (\$12,000)** Reduction reduce the lifeguarded beach by one hour per day.(Calculation: 150 days x 5 staff x \$16 per hour) Citizen's value having a lifeguarded beach, so reducing hours may result in decreased level of safety and satisfaction. During that one hour per day level of service would be reduced from *managed* to *none*.

Note: In addition to the above scalability, offer #PRK2966, Building Community in Public Places, directs that portions of its scalability be applied to this offer as follows:

Modify the Business Office front desk coverage at the Old Redmond Schoolhouse Community Center (\$16,700). Reduction of Business Office front desk coverage by supplemental employees may result in less timely response to external customers on the phone and in-person for registrations, and in reduced and less timely support for internal customers. Full-time staff may be required to cover additional shifts at the front desk. The Business Office will be working within the Parks and Recreation Department to schedule full-time employees to take shifts at the Old Redmond Schoolhouse Community Center to lessen the impact on customer service. Level of service will remain at *proactive-managed-reactive*.

Levy: (Funds are a fixed allocation designated for specific programs which were approved by voters in the 2007 levy) 2% (\$16,000) 3% (\$24,000) 6% (\$48,000)

- o **Modify Senior Center hours of operation (\$6,700)** The Senior Center would close at 8:00pm Monday through Thursday (one hour early) with a reduction in supplemental staffing hours. This change shifts programs to earlier in the evening and impacts up to 150 people per week. This change affects our ability to attract working seniors, potentially decreasing customer satisfaction. During that four hours per week the service levels will go from *managed* to *none*.
 - o **Modify after-school study lab (\$16,600)** Study lab is an enhancement of the afterschool program at
-

Id: PRK2957

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2957

Type of Offer: OFFER - ONGOING

RECREATION BUILDS COMMUNITY

Redmond Middle School. Modification would reduce program from four days to one (Wednesdays, early release day). Supplemental staff reductions could affect academic success of students who participate in the program. For three days per week, the level of service would go from *managed* to *none*.

- o **Modify Old Fire House Teen Center Schedule (\$24,800)** The Teen Center would propose to close Tuesdays, which reduces supplemental staffing, programs, and drop-in opportunities affecting 30 teens per week. Teens would have one fewer day that they would be involved in a safe and supportive community that offers programs designed by and for them. During that one day per week the level of service would go from *managed* to *none*.

Recreation Activity Fund (RAF): (RAF funds are generated by user fees. Reducing RAF funds has revenue impacts. Proposed revenue increases are in place of reductions in scalability) 2% (\$11 9,100) 3% (\$178,800) 6% (\$357,500)

- o **Implement new fees +\$50,000** - This accounts for the new special event permit fee and additional athletic field use fees that are being phased in to offset direct costs. The level of service remains *managed*.
- o **Implement rental fees +\$100,000** - Currently there is no difference in fees for facility rentals during operating hours vs. non-operating hours. Adding a \$15.00 per hour fee will offset the cost of staffing facilities on weekends. The level of service will be maintained at *managed*.
- o **Enhance Senior Center trips and tours program +\$22,500** - A combination of fee increases and enhanced program offerings will net an increase. Some seniors on fixed incomes may have trouble affording increases. The scholarship programs will be mentioned in marketing material to help offset this need. The level of service will be maintained at *managed*.
- o **Reduce Sports Operational Supplies (\$46,000)** A reduction of supplies would result in customers reusing sports equipment that has passed its lifespan, resulting in lower customer satisfaction. The level of service would decrease from *managed* to *reactive*.
- o **Change organizational model of the Clay Studio (\$139,000)** Renting the community center clay studio to an outside organization would save \$139,000 in expenses and would also decrease revenue by \$150,000. This would push the burden of overhead (registration, marketing, etc.) to a contractor and could create confusion with our customers. The level of service would be out of City control and therefore the change is unknown.

Prelim Changes:

Recommended changes to the offer include:

- o Reduce new request for supplemental salaries (45,000).
 - o Reduce new request for Farrel McWhirter Farm animal replacement (\$20,000).
 - o Reduce new request for operating supplies (\$10,000).
-

Id: PRK2957

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2957

Type of Offer: OFFER - ONGOING

RECREATION BUILDS COMMUNITY

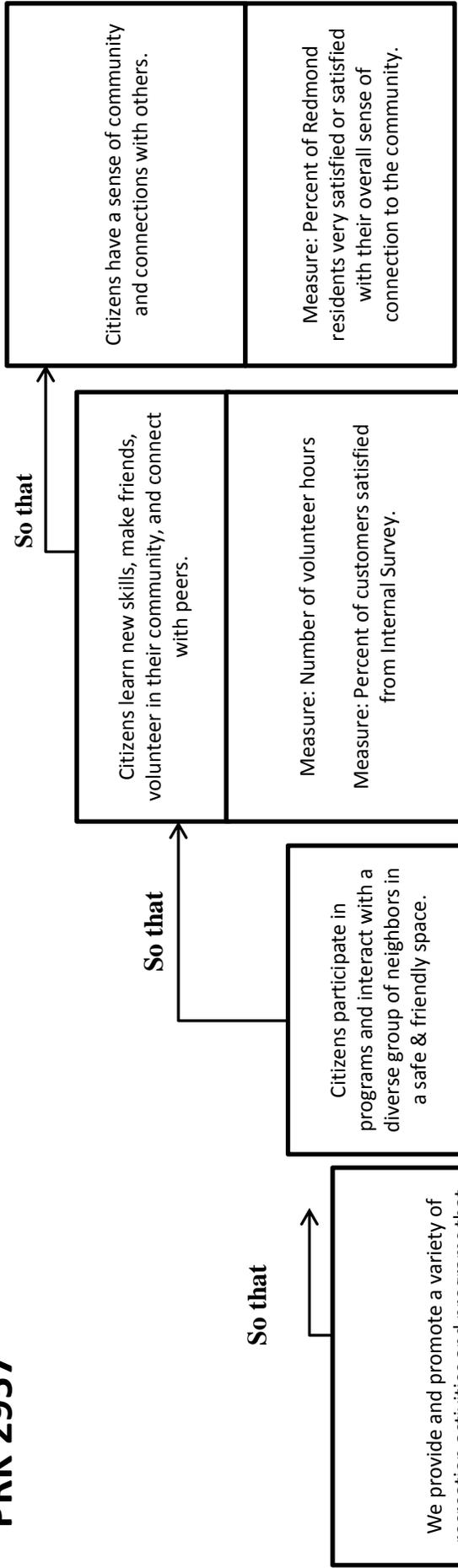
- o Reduce 1.0 FTE Division Manager position (\$308,372) and add 1.0 FTE Program Coordinator position (\$202,408) resulting from a Parks Department reorganization. The net reduction of \$105,964 in this offer was added to the Office of Emergency Management offer POL3029 to partially fund a new Coordinator position.
 - o Increase recreation registration software transaction fees (\$115,000).
-

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$2,249,027	\$2,303,704	\$4,552,731
Ongoing-Others	\$2,494,272	\$2,550,367	\$5,044,639
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$4,743,299</u>	<u>\$4,854,071</u>	<u>\$9,597,370</u>
FTEs	21.125	21.125	

Recreation Builds Community PRK 2957



Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Net active courses	2,900	2,907	2,665	2,800	2,800	2,700
Number of Net registrations	22,055	22,576	21,796	22,000	22,000	21,000
Percent of resident registrations	87.30%	87.30%	89.70%	89.00%	89.00%	89.00%
Number of Recreation Program Volunteer hours	26,473	28,961	25,417	28,000	28,000	28,000
Measure: Percent of Redmond residents very satisfied or satisfied with their overall sense of connection to the community.	N/A	N/A	77%	77%	80%	80%
Percent of customers satisfied from internal satisfaction survey	86.50%	86.20%	87.15%	90.00%	90.00%	90.00%

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2993

Type of Offer: OFFER - ONGOING

STRATEGIC INVESTMENTS IN HUMAN SERVICES

Description:

What: The purpose of this offer is to ensure that residents in need have access to the spectrum of essential human services which include food, shelter, child care, employment assistance, health care, mental health care and more. This is accomplished through contractual partnerships with a network of local nonprofit agencies and by working collaboratively internally, locally and regionally to develop and implement solutions to specific challenges in the arena of human services.

Why: Not everyone in Redmond is well off. Some require support and assistance just to meet their basic needs. Our goal is to ensure that individuals and families are able to move from surviving to thriving. Ensuring access to human services is fundamental to the goal of strengthening and uniting the community. Receiving needed assistance allows individuals and families to become more stable and self-reliant, which in turn increases the potential for these individuals and families to engage more fully with and contribute to the community as a whole.

Who: This offer benefits Redmond residents in need of assistance.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline:

Funding Support for Services:

Every two years non-profit agencies have the opportunity to apply for funding from the City of Redmond in support of a spectrum of critical services for Redmond residents in need. Some key data:

- o 7.2% of Redmond residents live below the Federal Poverty Level (FPL); 14.8% live on less than 200% of the FPL. (FPL for 2014: \$11,670 for an individual; \$23,850 for a family of four) Source: 2010-14 American Community Survey 5-Year Estimates; Federal Register, January 22, 2014.
 - o 33.4% of Redmond renters are "housing cost burdened" (rent payments are greater than 30% of income); 24.7% of Redmond homeowners are "housing cost burdened." Source: 2010-14 American Community Survey 5-Year Estimates;
 - o 37% of Redmond residents are foreign born, and 42% speak a language other than English at home;
 - o A total of 2,444 Redmond residents were served by HealthPoint (low-income health clinic) and 1,948 utilized the Hope link food bank in 2015;
 - o 28.3% of students at Redmond Elementary and 43.3% at Einstein Elementary qualify for free/reduced lunch. Source: 2015 Office of Superintendent of Public Instruction
-

Id: PLN2993

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2993

Type of Offer: OFFER - ONGOING

STRATEGIC INVESTMENTS IN HUMAN SERVICES

Staff works with the Human Services Commission and neighboring cities to review, rate and rank the applications, and to present funding recommendations to the City Council. When the budget is adopted, staff prepares, administers and monitors the contracts associated with the approved funding. Baseline funding currently supports 50 contracted programs, providing a wide array of services including counseling, meals, shelter, ESL classes, employment and more. In 2015, providers served over 16,000 Redmond residents (this number includes some duplication since one resident may be served by more than one program). The contract sets the target number of services to be provided based on the level of funding awarded. Due to high demand for services, the majority of providers are serving more residents or providing more service units than required by the contract, as reflected in the logic model. This is possible in part due to the leveraging discussed below.

The current level of service for this work is *managed*, meaning that we are able to utilize a planned and coordinated approach to identifying how to best allocate resources, but we are not able to be particularly *strategic* or *proactive*.

Leverage, Partnerships and Collaborations:

- o As a suburban city, Redmond does not have the capacity to support a complete network of human service providers just for Redmond residents. Therefore, we have developed strong relationships with our neighboring cities, King County, and a number of regional working groups and committees essential to ensuring that needed services will be available. These efforts also result in significant leveraging of resources - both in dollars and in staff time. In 2015, for every dollar Redmond allocated to agencies, neighboring cities are contributed another \$5.02. This does not account for additional resources raised directly by our partner agencies.
- o Internally, Human Services staff works closely with both the Police and Parks Departments, especially around the issue of homelessness. In 2015, the Mayor convened a Community Task Force on Homelessness, represented by residents, businesses, non-profit and faith communities, to develop a slate of action items to address this issue. Police and Human Services continue to partner and support the work of the Task Force now through the Implementation Committee which works to ensure progress on key recommendations.

In this area of our work, we have begun providing a semi *proactive* level of service, especially with regard to our work on homelessness around which Redmond is viewed as a regional leader for our efforts to convene a community task force, our work in initiating the homeless outreach program, expanding emergency shelter and forging partnerships with law enforcement.

Community Engagement and Volunteerism:

- o The Human Services Commission is a critical partner in our efforts to connect the community and promote volunteerism. Commissioners are community volunteers engaged to bring their own knowledge, passion and community connections to the process of determining what services to fund, as well as to advise the Mayor and Council on broader policy issues. Commissioners also serve as ambassadors to the larger community by participating in activities like food drives and the annual One Night Count of the homeless.
 - o In addition, one of the Homelessness Task Force recommendations calls for implementing a Community Awareness and Engagement campaign which will encourage all residents to take actions needed to help address the challenge of homelessness.
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Id: PLN2993

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2993

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STRATEGIC INVESTMENTS IN HUMAN SERVICES

This area of our work is *managed* to *proactive*.

The baseline cost of this offer is \$2,454,736.

Above Baseline: At the request of City Council, the Human Services Commission conducted a review of the city's current approach to allocating funds for human services and made specific recommendations for helping the City achieve its vision by planning for future needs and growth of our community. The Commission framed potential funding options in terms of "Keeping Up", "Catching Up" and "Stepping Up".

- o "Keeping Up" was described as continuing the status quo, or maintaining the baseline which would include a per capita allocation of \$12.94 in 2017 and \$13.25 in 2018 (or about \$854,000 per year).
- o "Catching Up" by raising the per capita value to \$16.90 would allow the commission to make funding recommendations that more fully cover the cost of providing services to Redmond residents and/or to address a particular gap that has been identified in the community such as helping to eliminate a waitlist or provide additional rental assistance in response to rising rents. (This option would add about \$238,000 per year to the Human Services Fund).
- o The Commission recommended "Stepping Up" to a per capita level of \$21.25, which is slightly less than the City of Bellevue provides. This level of funding would allow "Catch Up" investments as noted above plus an additional "Step Up" to allow for strategic investments such as implementing specific recommendations of the Homelessness Task Force (e.g. additional day center and outreach services, flexible funds to help people stay in their homes, additional resources for move-in expenses etc.). Other strategic investment areas the Commission has begun to explore include responding to the City's changing demographics and diversity, and the need for more family support and/or employment services. (This option would add about \$500,000 per year to the Human Service Fund).

Increased levels of service would be reflected in new contracts as well in contracted service level increases for those ongoing programs that are awarded additional funds. For example, a day center for homeless men would provide an increased level of service of 2,100 drop-in visits and would have resources to hire additional staff to work with 50-75 men/day. The Cultural Navigator Program would increase staff to not only provide more information and assistance to limited English speaking residents, but to develop more extensive community partnerships, and expand outreach to potential volunteers. The City could also be responsive to new programs like Friends of Youth Drop-In Program which for \$75,000 is proposing to engage with 200 homeless youth.

The Human Services Commission recommendation to the council is to raise the per capita rate to \$21.25 for three reasons: 1) To be able to meet more of the demand for services from Redmond residents; 2) to better align with the level of funding provided by Bellevue which would bring more parity and encourage other Eastside cities to step up also; and 3) to allow for resources to be available to respond to recommendations from the Task Force on Homelessness. At its joint study session with the Commission, the Council expressed its support for this recommendation. Investment at this level would achieve a *proactive* level of service with regard to funding allocations.

Below Baseline: Scalability to this offer would be applied to the Human Services Fund, resulting in fewer dollars

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STRATEGIC INVESTMENTS IN HUMAN SERVICES

available to allocate for direct services. While it is difficult to project which services would be impacted until the Human Services Commission has time to review all of the funding applications, this cut would impact the number and availability of services provided to residents in need and result in effects such as waitlists for counseling services, fewer clients eligible for child care assistance, or shorter day center hours of operation. The Baseline service level is *managed*; these reductions would move the service level into *reactive*.

2% Scalability - \$49,095 for 2 years and applied to the Human Services Fund would result in a reduction of \$24,547/year (estimate 2-3 fewer programs funded, assuming an average contract award of \$12,000).

3% Scalability - Represents a reduction of \$36,821 annually to the Human Services Fund (estimate 3-4 fewer programs funded).

6% Scalability - Represents a reduction of \$73,642 annually to the Human Services Fund (estimate 6-7 fewer programs funded).

Prelim Changes:

Recommended approval of new items includes:

- o Approve "Catching Up" funding option by raising the per capita value to approximately \$16.90. The total addition is \$476,000 (\$238,000 per year).

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$332,759	\$340,780	\$673,539
Ongoing-Others	\$1,114,704	\$1,142,493	\$2,257,197
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$1,447,463</u>	<u>\$1,483,273</u>	<u>\$2,930,736</u>
FTEs	2.400	2.400	

Strategic Investments in Human Services PLN2993

All residents experience Redmond as a strong community

Measure: Percent of Redmond citizens responding positively to a survey question related to their experience of Redmond as a community

So that

Residents served move toward self-sufficiency and increase their ability to fully participate in and contribute to our community

Measure: Percent of agency partners achieving all contracted outcome goals for participants

So that

Agency partners are able to provide needed human services to Redmond residents

Measure: Number of Redmond residents served (duplicated)

Measure: Number of units of service provided (e.g. bed-nights, meals, counseling hours)

So that

Apply and leverage City resources (staff and dollars) to ensure delivery of effective human service programs for residents

Measure: Rate of leverage/match (Redmond investment/other city investments)

Performance Measure	Actual			Target/Expectation		
	2013	2014	2015	2016	2017	2018
Rate of leverage/match (Redmond/Eastside Cities)	\$1/\$5.39	\$1/\$5.39	\$1/\$5.21	\$1/\$5.00	\$1/\$5.00	\$1/\$5.00
Number of Redmond residents served (as it compares to contracted targets)*	16,494	18,446	16,258	4841	4841	4841
# of units of service- examples by type (as it compares to contracted targets)*	a) 1,009 b) 275,742 c) 4,748	a) 1,970 b) 282,252 c) 3,590	a) 2309 b) 283,209 c) 3513	a) 1207 b) 21,277 c) 552	a) 1207 b) 21,277 c) 552	a) 1207 b) 21,277 c) 552
% of agency partners achieving outcome goals	87%	87%	100%	90%	90%	90%

* Targets are set based on what Redmond actually pays for. Services provided have far exceeded contract targets due to leveraging of other funds and high demand for services.