
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: Teresa Kluver, Parks & Recreation
Team Member: Kim Bacchus, Human Resources
Team Member: Anne Carlson, Fire
Team Member: Dan Werr, Finance & Information Services
Team Member: Byron Shutz, Community Member

DASHBOARD INDICATORS

Indicator 1: Percent of Redmond residents reporting they feel informed about community events, programs, volunteer opportunities and issues.

Measure Description: A measure used to indicate the success of information tools the City uses to inform the public and keep them engaged in civic and community events.

Calculation Method: Data for this measure will be generated by the City's biennial survey.

Indicator 2: Percent of residents reporting they are satisfied with their engagement in community events, programs and volunteer opportunities in the community.

Measure Description: A measure used to determine the degree to which community members can be actively involved in their community. The measure recognizes not everyone seeks to be involved in community events, but 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.).

Calculation Method: Data for this measure will be generated by the City's biennial survey.

Indicator 3: Percent of Redmond citizens responding positively to a survey question that rates the overall sense of connection to the community.

Measure Description: A measure used to reflect a "sense of community" felt by residents.

Calculation Method: Data for this measure will be generated by the City's biennial survey.

INTRODUCTION/SUMMARY OF CAUSE & EFFECT MAP

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

- 1) Communication and Connections
- 2) Shared Public Experiences
- 3) Positive Community Image
- 4) Places to Connect, Share, and Imagine

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

Factor 1: Communication and Connections

Community involvement is dependent on successful communication that enhances every citizen's ability to connect to others and access services. This involvement begins the formation of a sense of community. Strong partnerships, volunteerism, and an accessible government with the opportunity for civic participation are very important to move forward as a community. We are looking to develop diverse, effective venues for two-way communication to better connect citizens, businesses, and the City, fostering trust and encouraging active engagement.

Factor 2: Shared Public Experiences

The arts, recreation, and cultural experiences offered in Redmond should inspire participation. Redmond's special events, programs, and activities can serve to encourage involvement while providing an opportunity to meet others and share common interests. Events and activities that are timeless yet evolving can help emphasize and solidify a sense of community.

Factor 3: Positive Community Image

The diversity of Redmond residents and businesses indicates a conscious choice of making Redmond home. Redmond is unique and different from any other city. While the City continues to grow, it should retain its welcoming, safe, and green environment, offering a sense of place to each citizen. Having this unique identity and community pride is an important aspect of building community and connections with others.

Factor 4: Places to Connect, Share, and Imagine

Successful community building has been found to be dependent on the social surroundings that provide places to gather, find respite, or share experiences. If successful, these special places can provide the "anchor" of community life, encouraging broader, more creative interactions between friends, neighbors, and the larger community.

PURCHASING STRATEGIES

WE ARE LOOKING FOR OFFERS THAT:

Strategy 1: Promote civic partnerships and opportunities to collaborate.

Offers that leverage dollars, time, knowledge, and success by working together via partnerships are desired. Partnerships may be cross-departmental, local, or regional. Partnerships can also include the opportunity for Redmond citizens to volunteer their time and knowledge to City or community programs.

We favor offers that support partnerships and encourage participation by citizens, businesses, and community organizations.

Strategy 2: Utilize broad and inclusive communication strategies.

Redmond citizens receive information and stay connected in a variety of ways including social and online media, as well as traditional broadcast and print media. Redmond programs should make creative use of existing communication venues while continuing to explore emerging communication platforms.

We favor offers that demonstrate effective and credible communication plans for the City or the individual program's target audience.

Strategy 3: Provide opportunities for shared experiences.

Shared public experiences are important in fostering a sense of community and building connections. The City strives to provide diverse programs for all ages, cultures, and abilities at a variety of times and locations.

We favor offers that encourage citizens to engage in activities with their friends and neighbors, as well as meet other Redmond citizens.

Strategy 4: Encourage pride and a sense of community in the City and its neighborhoods.

A diverse population of citizens and businesses has chosen to call Redmond home. A Redmond, or neighborhood, identity is developed when people are encouraged to interact with others during daily routines or unique events in ordinary or special places. Positive participation can enhance a person's identity with a particular program, organization, or place.

We favor offers that highlight diversities while strengthening and uniting the community.

Strategy 5: Promote public and private gathering spaces.

Public and private spaces, whether indoors or outside, offer opportunities for people to meet, interact, and share. Successful social surroundings that are varied, convenient, and inviting can draw Redmond citizens out of their homes and stimulate participation within the larger community.

We favor offers that include places for citizens to sit, talk, travel, or play together.

CIP PURCHASING STRATEGIES

Strategy 6: Urban Centers

Realize Redmond's vision for Downtown and Overlake¹ by providing needed facilities, services and improvements within these two urban center neighborhoods. Offers will be favored that directly support implementation of the vision and that clearly demonstrate the benefit of funding during the 2013-2018 Capital Investment Program (CIP).

Strategy 7: Neighborhoods

Provide infrastructure connections and systems in Redmond's established neighborhoods. Offers will be favored that directly support improved connections within or between neighborhoods and that clearly demonstrate the benefit of funding during the 2013-2018 CIP.

¹ See Redmond's Comprehensive Plan for the vision for Downtown and Overlake

Strategy 8: Preservation of capital

Provide for the preservation of the City's infrastructure system. Offers will be favored that maintain and improve the reliability, safety and integrity of the system.

Strategy 9: Value for investment

Achieve high value for the dollars invested and demonstrate efficiency in cost, timing and approach. Offers should describe how projects have been coordinated to provide the most effective approach and to minimize disruption to the community. In addition, explain how the offer leverages actions and resources by others, through partnerships; for example, meet the strategic needs of the City.

Strategy 10: Comprehensive Plan and Vision Blueprint

Carry out the Comprehensive Plan and Vision Blueprint – Capital Investment Strategy, 2013-2030, as well as adopted functional plans. Offers will be favored that implement recurring policy direction and priority projects from these documents, as well as leverage other projects in a cross-functional manner.

NOTES/PRACTICES/SUPPORTING EVIDENCE

1. Oldenburg, Ray (1989, 1991). The Great Good Place
2. 2009-10 Community Building Request for Offer
3. 2011-12 Community Building Request for Offer

2011-12 Community Building Request for Offer included the following references:

1. 2009-2010 Business Community Request for Offer
2. <http://www.codepublishing.com/WA/Redmond/CompPlan/PDF/index.html>
3. <http://www.hks.harvard.edu/saguaro/>
4. <http://www.communityindicators.net.au/>
5. <http://www.hks.harvard.edu/saguaro/>
6. <http://www.bettertogether.org>, <http://www.bettertogether.org/pdfs/Arts.pdf>
7. http://www.civicpartnerships.org/docs/tools_resources/community_indicators.htm
8. Putnam, Robert D. Bowling Alone. The Collapse and Revival of American Community (Simon and Schuster, 2000)
9. Putnam, Robert D. (1996). The Civic Enigma. June 2005 reflection back on 1995 article Bowling Alone and what's been learned since then.
10. Putnam, Robert D. (7/28/04). Health By Association: some comments. International Journal of Epidemiology.

I want a sense of community and connections with others

1 - Communication and Connections

Community Involvement
Human Services
Partnerships
Volunteerism
Accessible, Responsible
Government
Civic Participation

2 - Shared Public Experiences

Events & Celebrations
Diversity in Age, Time, Cost,
Culture, Interests, Locations
Encourage Participation
Arts, Culture, & Recreation
Timeless Yet Evolving
Neighborhood Gatherings

COMMUNITY BUILDING

3 - Positive Community Image

Neighborhood Identity
within Greater Redmond
Community Pride
Welcoming and Friendly
Clean, Green, & Safe

4 - Places to Connect, Share, and Imagine

Inviting
User Friendly
Convenient & Travel Friendly
Sustainable
Meeting Places

COMMUNITY BUILDING 2013-2014 OFFER SUMMARY

Page No	Offer #	Offer	Department	Ranking	2013-2014 Adopted Budget ¹
111	PRK2432	Recreation Creates Healthy and Vibrant Communities	Parks	1	\$8,671,998
114	PRK2438	Shared Experiences through Community Events	Parks	2	779,508
117	PLN2455	Strategic Investments in Human Services	Planning	3	2,163,219
120	EXE2563	Connecting Community and Government	Executive	4	2,588,741
123	PRK2579	A Place for the Arts and Cultural Connections	Parks	5	543,384
126	PLN2458	Neighborhood Planning and Community Connections	Planning	6	506,769
129	PLN2462	Preserving and Sharing Redmond's History	Planning	7	78,443
					\$15,332,062

Notes:

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

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: PRK2432

RECREATION CREATES HEALTHY AND VIBRANT COMMUNITIES

Description:

What: The Recreation Division provides the community with a wide variety of programs, services, and cultural opportunities to promote emotional, intellectual, and physical well-being for people of all ages, abilities and cultures. We have nine year-round activity sites, each with a unique identity, that house over 2,200 programs. In 2011, approximately 55,000 people were served by exercise and recreation classes, which equates to more than 580,000 hours of programming time through such classes. In total, over 140,000 people were touched by recreation programs and drop in activities. The Recreation Division boasts 2,900 volunteers annually that provide an average of 28,100 hours of service. Citizens use recreation facilities as places where they can meet their friends, neighbors, and form new relationships, fostering trust and encouraging active engagement and community pride.

Why: The Recreation Division provides unique and innovative programs and services that are customer-driven. Many programs are supported in part or solely by fees, providing a clear indicator of what people are willing to pay, and creating an economically sustainable model. Many full programs with waitlists attest to the popularity and value that our community places on our services. Funding provided by the City's General Fund is the backbone to meeting operational needs and sustaining customer service and community partnerships. It is also the main funding mechanism supporting programs for vulnerable populations such as youth, seniors and people with disabilities. Over half of the Recreation Division budget is funded through the Recreation Activity Fund (RAF), as well as an additional 7% which is allocated through the Parks Levy. This leveraging of funds provides an abundance of opportunities for our community without being solely dependent on the General Fund.

How: 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. We partner, contract, and collaborate with many outside agencies, both public and private, such as Lake Washington School District, Hopelink, and Congregation for the Homeless, to name a few. We act as a broker between service providers and the community, supporting local businesses, as well as providing services ourselves. We work cross-departmentally within the City of Redmond, providing gathering rooms, staff support, and large venues for awards banquets and public meetings. We also create opportunities to partner with our citizens by encouraging participation to assist other citizens uniting the community through volunteerism. At the Senior Center our 1,019 volunteers share their time and knowledge to produce a wide array of community programs, such as Meals on Wheels and the affordable nutrition program. Their 11,980 combined hours would equal six full time employees (FTE's).

Recreation programs and services inspire participation encouraging diversity in both staff and programs. Community-based services help underserved members of the community live healthy, independent lives. Programs and services are offered year round, day and night, seven days a week, and our scholarship program assures that everyone has the opportunity to participate. The Recreation Division informs our residents and businesses of all the great services we offer and opportunities to get involved in their community. We are the City's leader in creative communication. We have a monthly e-newsletter with a circulation of over 20,000, a print Recreation Guide that gets mailed to every address in Redmond, and six websites. Our main webpage gets more "hits" than any other page on Redmond.gov. For targeted messaging, we have a dozen Facebook pages with thousands of "friends." We also use Twitter, Quick Response (QR) codes, and utilize online registration and facility booking.

Who: By providing safe, accessible spaces for drop in socializing and programmed leisure, our facilities act as spectacular public and private gathering places. The Senior Center and Old Firehouse Teen Center are perfect examples where we have taken a building and created a comfortable, welcoming environment where people from different backgrounds are encouraged to interact with others during daily routines or unique events in ordinary or special places.

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: PRK2432

RECREATION CREATES HEALTHY AND VIBRANT COMMUNITIES

Performance Measures:

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

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
People Served Through Recreation	142,428.00	142,428.00	148,911.00	148,911.00	Count
Customer Satisfaction Survey	90.00	95.00	91.00	90.00	Percent

Scalability:

Scalability Proposed: General Fund scalability at 5% is \$168,000. The scalability items are ranked in order of preference. If these cuts were made, they would negatively impact the quality of our programs leading to less favorable satisfaction survey results which may decrease the number of people participating in our programs. Potential cuts would include:

- Eliminate Recreation Internship Program and offer training that is not associated with out of area travel (\$50,000);
- The Redmond Pool offer \$35,000 was a standalone offer in the 2011/2012 Budget. We are absorbing it in the Recreation Creates Healthy vibrant communities offer, and offering it as scalability;
- Redmond Youth Partnership Advisory Committee, supplemental staff and program supplies (\$10,000);
- Old Redmond Schoolhouse Community Center, small tools (\$15,000);
- Senior Center, programing (\$15,000);
- Teen Programs, supplies and supplemental staff (\$30,000);
- Adaptive Recreation, inclusion programing (\$10,000); and
- Farrel McWhirter, supplemental staff (\$3,000)

If we obtain approval of our new program (scale up), we believe the consistency added by FTE's will offset the negative impact of the cuts. To provide consistency and overall improvement in the services we provide to our community, we would like to convert 9 supplemental employees to full time positions.

- Two of the FTE positions are already filled with limited duration employees and funded using supplemental offsets and RAF (no additional cost to offer);
- It will cost an additional \$910,676 to create seven FTE's;
- \$396,320 in supplemental employee line item offsets;
- \$168,000 will come from cuts staff identified in General Fund (Note: These are the same cuts identified in our scalability);
- \$200,000 will be funded through existing RAF funds; and
- \$146,356 will come from new RAF funds pending a proposed fee increase of up to 5%.

The new program will increase RAF by 6%, and due to savings and offsets, will not affect the General Fund.

Scalability Recommended: Denied new request (\$1,163,912) to convert supplemental staff to permanent. Reduced Recreation Assistant Manager position (\$283,435) through reorganization.

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2432

Type of Offer: OFFER - ONGOING

RECREATION CREATES HEALTHY AND VIBRANT COMMUNITIES

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$2,264,720	\$2,340,225	\$4,604,945
Ongoing-Others	\$1,999,555	\$2,067,498	\$4,067,053
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$4,264,275</u>	<u>\$4,407,723</u>	<u>\$8,671,998</u>
	24.000	24.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2438

Type of Offer: OFFER - ONGOING

SHARED EXPERIENCES THROUGH COMMUNITY EVENTS

Description:

What: The City of Redmond Community Events Division provides all citizens a free and/or low cost way to gather family, friends, and neighbors together, to create memories and traditions that are connected to their community. The City of Redmond's community events include Derby Days, Redmond Lights, Eggstravaganza, recreation events, park and city openings, historical celebrations, and logistical and staff support for cultural events, such as Ananda Mela. Citizen participation at these events continues to increase (with over 64% of residents participating), while they maintain positive attendee satisfaction ratings (90% average).

Why: The City of Redmond's long standing annual events, Derby Days, Redmond Lights, and Eggstravaganza, offer the community (residents, businesses and visitors) an opportunity to participate in a unique Redmond experience while promoting a positive community image for all ages. Statistics listed below highlight some of the event growth:

- Over 350 people helped and 1,190 volunteer hours were donated to make these events in 2011 a success, resulting in a 32% increase in volunteer hours for the biennium;
- The Redmond Lights celebration focuses on holiday traditions and the diversity that makes Redmond unique. The cultural offerings at this event showcase Redmond's diverse and growing population. Ten different community churches and various faith-based and cultural organizations work together each year to give Redmond Lights attendees an opportunity to learn and celebrate the City's diversity;
- Children's programming continues to be an important motivation for community event attendees. The annual Eggstravaganza egg hunt has more than doubled its participation in the last two years and now serves over 3,000 children; and
- The Derby Days Kids Parade, a multi-generational tradition, also has doubled its participation from 800 to over 1,700 kids participating on an annual basis. Many of today's parents and grandparents once marched in the Derby Days Kids Parade and now proudly watch their own children experience it for themselves. Derby Days is a proud look back at Redmond's history and diversity, as well as a glance forward to what Redmond will become.

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

- We collaborate with Communications, Park Operations, Public Works, Police, Fire, Finance and Information Services, Natural Resources, Economic Development, Trip Reduction, and Planning Departments to plan, staff, and logistically execute each event. Hundreds of hours are focused on these events by many employees in all departments who don't usually work together, helping to develop a sense of community among employees;
- We partner with civic organizations, such as the Lions, Kiwanis, Rotary clubs, and the Chamber of Commerce to aid them in developing fund raising activities and volunteer opportunities at the community events;
- We recruit and organize over 350 community volunteers, such as church groups, little league teams, Distributive Education Clubs of America (DECA) classes, the Overlake Composite Squadron, and individuals to support and execute the events annually;
- We solicit event (cash and in-kind) corporate sponsorships from local, regional and national businesses to support the economic sustainability of the events. Even in a slow economic climate, we have seen an increase in businesses wanting to support the cities community events either through in-kind donations and volunteerism or with cash donations. Currently, Redmond has over one hundred and fifty businesses participating as sponsors or vendors; and
- Community events are communicated through the City website, as well as each events unique website, FOCUS magazine, the Recreation Guide, local and regional print publications, movie theater advertising, over 30 free online event calendar websites, press releases, cable television, radio, internet postings/ads and partnering

BUDGETING BY PRIORITIES

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COMMUNITY BUILDING

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

Id: PRK2438

SHARED EXPERIENCES THROUGH COMMUNITY EVENTS

organizations websites, signage, posters, and flyers, and through multiple social media channels.

Who: The community events demographic estimates are compiled by utilizing annual event surveys collected from less than 1% of the event attendees, as well as through staff reports with year to year comparisons. Event attendees are most often a 50/50 split of male and female with more than 70% of attendees participating as a family with one or more children. Over 90% of event goers are Redmond residents with less than 10% of participants coming from other Western Washington zip codes. Over 85% of sponsors and participating businesses also are based in Redmond, with the additional remaining percentage reflecting national companies.

Additional Information:

- The Event Administrator full time employee (FTE) is included in the Recreation Offer (PRK2432) since responsibilities and duties are divided between Events and Marketing for the entire Division.
- The largest community event sponsor (Microsoft) will be transferring their \$60,000 biennial support of the Community Events to "One Redmond", in the next budget cycle. "One Redmond" is the amalgamation of the Redmond Chamber of Commerce, Redmond Economic Development, and the Redmond Foundation. To off-set this substantial loss of revenue, \$60,000 in additional General Fund dollars are reflected in this budget offer request.
- Event staff overtime costs from other departments continue to rise an estimated 15% per year due to hourly increases stipulated by union contracts and preferential assignments based on seniority.

Performance Measures:

1. Derby Days, Redmond Lights, and other community events are successful with a high level of attendee participation and satisfaction, as measured in the City of Redmond Citizen Survey.
2. Increase number of community event participants by 10% on an annual basis. This includes volunteers, participating organizations, and event attendees.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Increase Number of Volunteers	300.00	300.00	350.00	366.00	Count
Increase Participating Organizations	120.00	120.00	150.00	138.00	Count
Rating of Satisfied or Better	90.00	85.00	91.00	85.00	Percent

Scalability:

Scalability Proposed: A 5% increase would provide funding for an extended or changed Derby Days parade route (\$30,000) and extending the Criterium to include Friday night racing (\$12,900). This increase would allow for increased attendance and race revenues.

A 15% increase would provide funding for the extended or changed Derby Days parade route (\$30,000), extension of the Criterium to include Friday night racing (\$12,900), and increase funding for national up and coming entertainers/performers for Derby Days and Redmond Lights main stages (\$23,000) resulting in increased attendance and revenues. This increase would also allow us to add a new Fall Harvest Community Event (\$13,000), as well as execute one-time events to activate the development of awareness for the Downtown Park and the Central Connector (\$50,000).

A 5% decrease would result in a decrease in quality of entertainers and performers at Derby Days and Redmond Lights (\$20,000) and remove any ability to expand the event programming by limiting the operational rentals (\$22,724). This decrease would necessitate scaled back programming offers to maintain the same level of attendance and programming

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BUDGET OFFER

COMMUNITY BUILDING

Department Name: PARKS & RECREATION

Id: PRK2438

Type of Offer: OFFER - ONGOING

SHARED EXPERIENCES THROUGH COMMUNITY EVENTS

offered.

Scalability Recommended: Reduced request for new items (\$60,000) including advertising, supplies and supplemental staff for existing events and projects.

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$97,335	\$99,797	\$197,132
Ongoing-Others	\$287,821	\$294,555	\$582,376
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$385,156</u>	<u>\$394,352</u>	<u>\$779,508</u>
	1.000	1.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2455

Type of Offer: OFFER - ONGOING

STRATEGIC INVESTMENTS IN HUMAN SERVICES

Description:

What: The Human Services Division of the Planning Department works to ensure that residents have access to needed human services and to develop and implement regional, subregional, and local solutions to specific challenges, leveraging key partnerships to achieve both goals. Through the City's funding support to local nonprofit organizations, residents are able to access assistance for a range of services, examples of this are food, shelter, utility bills, medical or dental care, legal issues, counseling, employment, learning to speak and read English, and affordable child care.

Why: Adequate access to human services for residents in need is critical to creating a community in which all residents have opportunities to participate, be connected, and be engaged. To that end, the Human Services Strategic Plan calls for helping individuals and families to move from surviving to thriving which can require a broad array of possible services.

How: The City contracts with local nonprofit agencies that provide a spectrum of human services so that residents are able to meet their basic needs and become thriving members of the community. In addition, Human Services staff participates in and provide leadership to policy committees and working groups that are most relevant to the challenges Redmond needs to address. Finally, staff and the Human Services Commission are working to implement strategies that will make more effective and long-term strategic use of all available resources. An 11% increase (\$243,119) is requested for a needed limited duration full-time Senior Planner to compensate for the Human Services Manager position expanding its role to become Assistant Director of the Planning Department.

ELEMENT 1 - DISTRIBUTE FUNDS FOR SERVICES: Beginning in 2010, Human Services staff have been working with a formal commission to review and rate applications for funding in support of local Human Service programs, many of which rely heavily on the contributions of volunteers. High-ranking proposals are those that effectively demonstrate need, sufficient skill and capacity, accessibility across cultures, and significant leveraging of other resources. Once allocations are approved by City Council, individual contracts are negotiated (current number is 51) and include specific performance measures, which are monitored by staff and tied to contract payments. In 2011, every Redmond dollar invested leveraged an additional \$5.39 from other north and east cities. **OUTCOME:** Cost-effective, quality services available to citizens in need.

ELEMENT 2 - REGIONAL PLANNING AND ADVOCACY: The City of Redmond has both a Regional Agenda and a Human Services Strategic Plan which encourage collaboration and partnership with other jurisdictions and organizations. The Council specifically directs regional involvement related to: A Regional Coalition for Housing (ARCH), King County Ten Year Plan to End Homelessness, Eastside Human Service Forum, and Community Development Block Grant. Other regional/subregional partnerships supported by the Strategic Plan include the division's work with United Way, the Eastside Homelessness Advisory Committee, the Alliance of Eastside Agencies, the Eastside Refugee and Immigrant Coalition, Communities Count, the Funders Collaborative, Regional Equity Network of the Greater Transit Communities Project, and the Eastside Social Sustainability Partnership. **OUTCOMES:** These activities have brought new and critical resources to Redmond residents. Regional partnerships also create much greater opportunity for innovative and effective long-term solutions to shared challenges.

ELEMENT 3 - INNOVATION AND PROGRAM DEVELOPMENT: Staff and the Human Services Commission are working together to think more strategically about the ongoing investment of all of the resources at our disposal, including fund dollars, staff time, time and talents of the commissioners, internal partners in other City departments, and city residents. The Commission work plans for 2013 and 2014 will focus on developing and implementing specific strategies designed to make effective, long-term strategic use of all available resources.

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STRATEGIC INVESTMENTS IN HUMAN SERVICES

Who: The primary customers of this offer are Redmond residents in need of assistance. Secondary customers include the many partner organizations that provide the direct services, as well as our regional partners in other local jurisdictions with whom we collaborate extensively.

As Redmond continues to become a more connected and fully sustainable community, we must recognize that the human infrastructure of our city is equally important to the physical infrastructure. Residents in crisis or struggling daily to get by are much less likely to be engaged, productive citizens able to share their potential with the larger community.

This offer responds directly to the Community Building Factor 1, Communication and Connections, while also addressing several purchasing strategies: promotes civic partnerships and opportunities to collaborate through the work of the agencies supported by City funds; broad and inclusive communication strategies to ensure successful outreach to both agencies and residents in need, many of whom speak languages other than English; and Human Services dollars support a variety of programs which provide significant opportunities for shared experiences. The Comprehensive Plan calls for delivery of effective human services as one aspect of addressing the social sustainability of this community. Finally, Value for Investment is a key factor as the Human Services Commission reviews each request for funds. In addition, this offer addresses key elements of the Responsible Government priority by addressing the Community Connections and Communication factor and the Safety priority which specifically calls out the need for resources in support of seniors, youth, and at-risk populations.

This offer proposes support for three significant partnerships: Eastside Human Services Forum (\$9,500 per year - ongoing); Eastside Homelessness Advisory Committee (\$2,500 per year, leveraging \$27,500 from other cities - new); Alliance of Eastside Agencies (\$1,500 per year, leveraging \$5,000 from other cities - new). TOTAL PARTNERSHIPS: \$13,500/year.

Performance Measures:

1. Goal is for all human service programs to achieve performance results of 90% or better based on contracted outcome goals. The 2011 rate is 93%, up from 91% in 2009. **Background:** All funded programs are required to provide reports to the City in order to ensure that they are meeting expectations set by the contract. **Outputs:** The number of Redmond residents served and the number of service units to be provided (e.g., counseling hours, bednights, meals delivered, training hours). Hopelink Transitional Housing program is required to provide nearly 1800 "bednights" to 45 Redmond residents/year. **Outcomes:** Measurable impact as a result of the service. For example, 75% of Hopelink transitional housing clients who exit will move directly into permanent housing. Collectively, programs should achieve 90% success in meeting their outcome goals.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Percent of Contractors Meeting Outcome Goals	100.00	91.00	93.00	100.00	Percent

Scalability:

Scalability Proposed: For this offer, the impact of scalability is about quantity and scope of services available to our residents and the number of residents who will be able to access those services. Every \$1,000 buys a certain amount of food or a set number of nights in shelter. Many of our agency partners have long wait lists and high turn-away rates due to limited funding. Decreasing this offer by 5% means \$106,528 fewer dollars available to provide services, resulting in more people on wait lists or being turned away completely. Conversely, increasing this offer by 5% would mean that same amount in additional dollars would be available to provide services, resulting in more people being able to receive

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Id: PLN2455

Type of Offer: OFFER - ONGOING

STRATEGIC INVESTMENTS IN HUMAN SERVICES

services with fewer having to navigate the uncertainty of waiting lists or being turned away completely. For 2013-2014, Redmond has received 76 applications with requests totaling \$1,192,974 per year. This represents 39% more than we expect to have available to allocate. Funding support to nonprofit organizations has been cut at virtually every level (e.g., state and county) over the past few years, and demand for services remains high as individuals and families continue to struggle to meet their needs.

Scalability Recommended: Approved new request for 1.0 FTE Senior Planner (\$238,723) on a limited duration basis for the biennium to support human services programs and an additional \$50,000 (one-time) for human service agency support. Reduced various line items (\$6,000) through right sizing.

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$280,172	\$288,645	\$568,817
Ongoing-Others	\$785,274	\$809,128	\$1,594,402
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$1,065,446</u>	<u>\$1,097,773</u>	<u>\$2,163,219</u>
	2.400	2.400	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: EXECUTIVE

Id: EXE2563

Type of Offer: OFFER - ONGOING

CONNECTING COMMUNITY & GOVERNMENT

Description:

What: The Office of Communications and Marketing plays a critical role in advancing communication strategies, and shaping opinion and perception about the quality of services and programs offered by the City, highlighting its position as a leading place to live, work, play and partner. The Communications and Marketing framework proactively manages messaging on behalf of the City. This includes message framing on a range of topics, including the City's capital investment plans, strategic plans, major economic development initiatives, and specific targeted campaigns and rollouts.

Realigning the Print Program within Communications and Marketing will support comprehensive and well-planned strategies for all departments and programs within the City (including activities, such as Derby Days, Redmond Lights, and National Night Out). Promoting Redmond will be achieved through integration of print products, news features, video, social media messaging and web content to further inform and engage citizens and businesses. Since technology continues to drive public expectations, these tools must become fully integrated into the City's Communications and Marketing plans. Initiatives will be executed by developing sound business practices, measureable outcomes, clearly articulated and implementable guidelines and standards.

Why: Engaging citizens, businesses, and partners around common themes and priorities is an essential component for success. The Office of Communications and Marketing plays an integral role in gathering input and feedback to promote the City's mission, vision and values in a results driven manner. Our customers are both internal and external. Internally, we provide direction for communications leadership and support for all City departments, projects, initiatives and issues management. Our work equally affects the City's constituents. The majority of the print and electronic communications that the residents, employees and businesses receive are shaped and framed with guidance, input, strategies and products developed by the Communications and Marketing staff.

How: The Communications and Marketing staff work in tandem with subject matter experts across departments to ensure proper message delivery to correct audiences. Working as "smart teams" with subject matter experts across City departments will ensure better alignment of strategies and tools to support initiatives. Realigning the Print Program within Communications and Marketing will support these efforts and tighten oversight of print products. Efficient and transparent messaging will be achieved by framing and weaving together specific Citywide goals, objectives and targets. Communications and Marketing will highlight specific events, programs, plans, improvements, and projects to further engage citizens and businesses, while championing the community's priorities. The team will also provide crisis and emergency preparedness messaging.

Who: Our customers are both internal and external. Internally, we provide direction for communications leadership and support for all City departments, projects, initiatives and issues management. Our work equally affects the City's constituents. The majority of the print and electronic communications that the residents, employees and businesses receive are shaped and framed with guidance, input, strategies and products developed by the Communications and Marketing staff.

Council Direction: The Communications and Marketing offer was prepared and submitted prior to the initial analysis conducted by the new Communications and Marketing Administrator. Based on the assessment presentation made to the Public Affairs and Finance Committee and to the full Council in October of 2012 by the new Communications and Marketing Administrator, a more robust and realigned work plan proposal will be presented to the Council during the first quarter of 2013. This plan will contain recommendations to restructure, realign, and redevelop a highly integrated communications and marketing approach. This plan will make a specific request for support and will be proactive and initiative based. It will draw upon and encompass broad themes, strategies and tactics to better utilize technology (tools

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE2563

CONNECTING COMMUNITY & GOVERNMENT

and platforms such as print, web/social media/digital and video). Additionally, cross departmental interdisciplinary "smart teams" will be deployed to streamline and intentionally influence and shape the City's key priorities, topics, and content aimed at reaching specific constituencies (residents, businesses, community and corporate partners, industry and trade affiliations, the public, media, elected officials, citizens working in Redmond, etc.). Performance measures will also be redefined to better measure the effectiveness of such tools and initiatives in shaping, influencing and informing citizens and therefore raising awareness about Redmond and its achievements. This will be part of an overall Citywide effort to streamline business practices related to communications and marketing while establishing best practices to rebrand messaging with one voice and one overall approach.

Performance Measures:

1. Percent of citizens, who find value, attend events, know about key issues and say the City is either "Excellent" or "Good" at sharing news and information.
2. Develop systems to track and measure value and impact of news, web and social media metrics to determine current and future opportunities/growth trends. (*New Measure*)
3. Percentage of internal customers who utilize the print and/or consultative strategic expertise/services the Office of Communications and Marketing to help position, brand and market initiatives and projects who are "Satisfied" or "Very Satisfied" with level of support, outcome, and results.
4. Regional and national promotion of Redmond as a leading City where businesses, residents and citizens engage.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Informed Citizens	75.00	70.00	68.00	75.00	Percent
Customers are Satisfied or Very Satisfied	75.00	64.00	68.00	80.00	Percent
Feel a Sense of Community	80.00	80.00	80.00	85.00	Percent

Scalability:

Scalability Proposed: Decrease by approximately 5% (\$117,334 based on estimated \$2,346,682 existing budget) - While the Office of Communications and Marketing supports initiatives, products, programs and campaigns across City Departments, the vast majority (approximately 89%) of costs associated with the Office of Communications consists of direct salary and benefits in support of a strong Citywide Communications and Marketing program. Other significant operational costs are associated with the development and production of the quarterly FOCUS. Currently, approximately 30% of the cost is supported by the Public Works, Natural Resources Division as part of its regular community outreach, including the recycling insert mailer. The remaining costs (\$120,000) exceed the 5% scalability threshold. Without clear data on the cost/benefit investment for all City departments print products and mailing costs, it is difficult to determine the viability of this versus other products. With regard to FOCUS, it is unclear at this time whether integrating content into a non-print format might impact certain key audiences (i.e. seniors or others who rely on print products). Also unknown is the value of the internal print newsletter versus an external newsletter or an all web based product. A realignment of collateral print products could potentially yield a greater cost savings over time and reduce duplication of efforts, better align messaging and encourage greater efficiencies.

Scalability Recommended: No change to program.

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE2563

CONNECTING COMMUNITY & GOVERNMENT

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$492,639	\$506,594	\$999,233
Ongoing-Others	\$507,429	\$371,850	\$879,279
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$710,229	\$710,229
TOTAL	<u>\$1,000,068</u>	<u>\$1,588,673</u>	<u>\$2,588,741</u>
	5.000	5.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: PRK2579

A PLACE FOR THE ARTS AND CULTURAL CONNECTIONS

Description:

What: The Art Program provides our community with information, resources and programs that foster creativity in all citizens; promotes cultural vitality everywhere; and ensures access to high quality arts and cultural experiences that both celebrate and challenge our ideas about who we are and what it means to live in Redmond.

Redmond's Community Building arts and cultural services are designed to meet the needs of a whole residential community, from longtime cultural leaders who seek deep engagement in the pressing issues of our time, to families who have recently moved to Redmond and are looking for low-cost, enriching ways to enjoy their new hometown together. For instance, we provide consistent and open civic dialogue about cultural affairs by organizing the nine member volunteer advisory Arts Commission, which includes monthly and special public meetings where the outcome has been hundreds of citizens involved in open discussion, planning and decision making. At the same time, in 2011, 24,000 people enjoyed a variety of free public programs across the visual, literary and performing arts, such as the five arts projects targeted at a new, younger audience and funded by our Community Grant Program, the Arts Season. Other highlights of our Community Building work-program include:

- **Providing opportunities for shared experiences around outdoor art installations and performances in public parks** through our popular Arts in the Parks series at City Hall lawn and future Downtown Park. Outcome: Friends and family gather, picnic and expand their repertoire of music and theatre genres to include cultural forms and traditions that reflect Redmond's growing international diversity;
- **Encouraging pride and a sense of community around a creative technology center** through our new technology inspired Poet Laureate Program "Geeks For Poetry/Poetry For Geeks," by partnering with the Redmond Library to target culturally underserved populations such as 'techies,' 'teens' and the non-English speaking community. Outcome: Neighbors gather, explore different literary traditions and technologies in an innovative setting; and
- **Promoting public gathering spaces throughout Redmond by restoring 16 outdoor artworks** that are in critical condition and conduct routine maintenance on the over 100 other pieces of artwork in our Public Art Collection including the regionally admired and often used Redmond Graffiti Wall, in addition to installing the second of two new permanent public art pieces in the Redmond Central Connector. Outcome: Everyone has public art to enjoy and a new gateway and public performance space to use.
- **Host the Seattle Latin American Film in Redmond** by utilizing Redmond Channel Television (RCTV) as a digital arts venue and City Hall for a Latin American cultural event;
- **Renew loan from the Microsoft Art Collection** to display artwork from their collection by women at City Hall to coincide with a Seattle Art Museum exhibition of women artists from the Louvre in Paris; and
- **Collaborate with the Redmond Library and Historical Society on hosting a Native American panel discussion** as part of a new exhibition at the library that will showcase archeological finds from a local Redmond archeological dig.

Why: Art and cultural experiences are amenities that uniquely connect people from diverse backgrounds, foster creative and intellectual engagement, and create the high profile community image residents expect. For instance, the most recent Community Survey suggests that the arts have wide appeal, with 58% of residents requesting to see more performances and public art in the community followed by 55% who would like to see more art festivals. The Community Survey also indicates that the arts are particularly effective in connecting citizens who feel most disconnected (younger residents up to age 35, renters, those living in apartments, condos, or duplexes, and residents who have lived in Redmond for less than ten years). These groups have expressed more interest in having more performances or public art in Redmond than home owners (68% versus 53%). As well, these unconnected groups express high satisfaction rates with arts programs, such as Arts in the Parks to other City sponsored events, such as

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: PRK2579

A PLACE FOR THE ARTS AND CULTURAL CONNECTIONS

Redmond Lights (80% versus 39%).

How: The Art Program's approach is based on a model of civic partnership that balances professional expertise, public comment and public-private partnerships that leverage knowledge, resources and networks for common gain. For instance, the Arts Administrator (1.0 FTE), jointly funded by this offer and Parks Planning, supported by a Supplemental Program Assistant (0.5 FTE), design outcomes-based programs that are vetted by the Arts Commission and executed in collaboration with contract artists or local or regional arts and cultural agencies. For example, in the first half of 2012, our partnerships enabled 13 Redmond based public, private, and nonprofit organizations to contribute to the City and serve the wider community including: DigiPen Institute of Technology, Microsoft Art Collection, and Redmond Library. **We also utilize broad and inclusive communication strategies by leveraging the communications assets of our partners in addition to conducting staff outreach.** We produce and distribute print posters and brochures, coordinate online media, take out paid advertisement, distribute City press releases, collaborate with RCTV to do art broadcasts, make presentations at local organizations and canvass door-to-door to reach both residents and business. In fact, as a testimony to the quality of the programs and effectiveness of the communications strategy, the Arts Program has earned **ten positive media stories in recent months** in local and regional media outlets across print, television, and social media sites including the Seattle Times, KIRO TV, Evening Magazine, and the Redmond Reporter, connecting tens of thousands more Redmond residents to the City and increasing civic pride.

Who: While this is a community-wide program, the plan is to focus additional energy in the following underserved groups: **Young Professionals** (60% of resident adults are college graduates and the average age is 39); **Globe Trotters** (half of Redmond has moved here since 2005; 30% of households speak a language other than English at home; 25% are foreign born); **Modern Families** (51% of all households are families; 45% of all households are renter-occupied; and **Artistic Startups** (five new arts and cultural organizations have established themselves in Redmond over the past three years and two are reviving themselves).

Performance Measures:

1. Maintain satisfaction rates of 85% for public programs as indicated in the Annual Community Survey.
2. Maintain Public Art Collection of 114 artworks (78 indoor and 36 outdoor) including at least one additional piece in the Redmond Central Connector.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Satisfaction Rates for Public Programs	85.00	0.00	85.00	85.00	Percent
Maintain Public Art Collection	114.00	113.00	114.00	115.00	Number

Scalability:

Scalability Proposed: A 14% increase (\$99,237) on the total Art Program base budget across both Business Community and Community Building offers (\$717,213) upgrades a currently funded 0.5 supplemental Arts Program Assistant (\$40,000) into a **new 0.75 permanent position (additional \$99,237) to assist in solving the next big service challenge in Redmond: developing arts and cultural venues.** The most recent Community Survey finds that 29% of residents would like a space to show art. This is equal to number of people who attend Arts in the Parks performances. As Redmond continues to become a more complete city, we must recognize that access to artistic and cultural activities goes hand-in-hand with the physical spaces to host these activities in all weather. Without a designated arts or cultural center, diverse citizens who experience cultural barriers to wider community participation are unable to contribute to the character of our community. Therefore, in addition to providing administrative support to the Arts Commission, Public Art Collection, and the Poet Laureate Program, this upgraded 0.75 Arts Program Assistant will help artists and local cultural organizations make use of Redmond Municipal Campus to host art installations, cultural events and lectures

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

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

Id: PRK2579

A PLACE FOR THE ARTS AND CULTURAL CONNECTIONS

year-round. This adaptive re-use of existing civic space will be done in close partnership with the Redmond Library and other City Divisions, such as the Senior Center and RCTV.

A 6% decrease of \$40,000 on the total base budget of both Art Program Offers (\$717,213) **removes 16 outdoor public artworks in critical condition from public view.** In addition to \$15,000 in annual maintenance costs, the collection requires \$40,000 in onetime repairs to pieces currently in critical condition. **Please note:** if this offer is not funded or is scaled back, activities outlined in the Art Program Business Community Offer may have to be scaled back in order to preserve these core services.

Scalability Recommended: Denied request for new programs (\$121,997) including a new position.

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$46,707	\$47,821	\$94,528
Ongoing-Others	\$194,423	\$194,433	\$388,856
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$60,000	\$0	\$60,000
TOTAL	<u>\$301,130</u>	<u>\$242,254</u>	<u>\$543,384</u>
	0.500	0.500	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2458

NEIGHBORHOOD PLANNING AND COMMUNITY CONNECTIONS

Description:

What: Long Range Planning works in partnership with each of Redmond's 10 neighborhoods to identify and implement neighborhood-specific goals, foster productive and inviting community connections, and nurture civic leadership. This is one of Redmond's significant outreach efforts and provides efficiencies for City officials, all City departments, and the Budget team to collaborate with and address the community's interests. We do this through three significant program components: neighborhood plan updates and implementation, annual Redmond Neighborhood Network (RNN), and annual Redmond Citizen Academy (RCA).

Why: Collaborating with people through neighborhood planning is essential to help address neighborhood-specific issues and opportunities, strengthen their connection to their respective neighborhood and sense of community, and foster the neighborhood's relationship to the City as a whole. We believe this offer meets all of the Factors and Purchasing Strategies of the Community Building priority. By engaging Redmond's community and planning for many aspects of the City's future, this offer also supports purchasing strategies in the Business Community, Infrastructure & Growth, Responsible Government, and Safety priorities. Neighborhood planning encourages people in Redmond's ten neighborhoods to be actively engaged in envisioning and implementing the future of their neighborhood and thereby the City. Staff and community members consider a wide variety of neighborhood aspects, including housing, work, recreation, purchasing goods and services, transportation, and remaining safe. Providing streamlined, effective, and inviting opportunities for Redmond's diversity of community members help people learn about and access Redmond's government and services, gain a foundation of knowledge for serving as a civic leader and volunteer, and increase their personal comfort for working with City staff and programs regarding neighborhood issues.

Plan updates and implementation also help strengthen community communication and participation by encouraging feedback on City-initiated or private development projects that implement neighborhood plans; we work with property owners and developers to help ensure the neighborhood plan is realized as change occurs and that Redmond government remains accessible to everyone. Participants of Livable Redmond (2010) and the Redmond Youth Partnership Advisory Committee (2012) emphasized the importance of community awareness, education, and engagement. City staff also recognizes success made possible through community partnerships and have helped foster increased opportunities for civic participation via the annual RNN meetings and the RCA educational series.

How: On annual, six- and 12-year intervals, as defined by Comprehensive Plan Policy, Planning staff work in partnership with people in each neighborhood through the RNN and the neighborhood plan update and implementation process to identify long-term issues, short-term needs, opportunities for change, and features for preservation. The RNN provides an annual venue in the neighborhoods for the City and community to connect in two-way conversation to discuss the City and neighborhood. This meeting series includes open houses where participants learn about City programs, projects, and participation opportunities, and then meet in facilitated discussions regarding the community's specific interests, such as urgent sidewalk repair. We use the specific community input obtained during the RNN, as well as the RCA, as part of mid- and long-term neighborhood plan updates. We maintain and compare feedback from each year's process and analyze in the context of six-year refinements and 12-year robust neighborhood plan updates. Ultimately, neighborhood plans inform updates to citywide portions of the Comprehensive Plan, as well as functional plans such as the Parks, Arts, Recreation, Culture, and Conservation (PARCC) Plan.

Long Range Planning holds the RCA annually to provide the community an educational opportunity regarding Redmond governance, programs, and projects, and as a steppingstone for future civic leaders. This series involves all City departments and enables participants to learn about City operations and to connect with staff and other community members. The RCA is popular and participation increased from 25 people in 2011 to 30 in 2012. Some participants of

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2458

NEIGHBORHOOD PLANNING AND COMMUNITY CONNECTIONS

the RCA subsequently volunteer on Redmond's boards and commissions, and many recommend attendance to their respective neighbors. The City looks to the participants as knowledgeable resources for helping address and consider City initiatives. Staff uses a variety of communication tools and encourages neighborhood gathering and conversations at City service fairs, open houses, and through RNN and RCA. Participation involves those who volunteer as neighborhood leaders and stakeholders, as well as those who weigh in via other opportunities, and has included up to 600 participants in a neighborhood plan update and implementation process. When plan updates are undertaken, staff works with neighborhood participants to address the neighborhood's future vision, building upon its history and current conditions. After significant outreach and collaboration with the neighborhood and neighborhood leaders, stakeholders advise the City regarding updates to neighborhood plan policies, regulations, and priority projects. Following City Council's adoption, the plan's implementation guides changes, such as neighborhood-based pedestrian and bicycle connections. Staff follows up with the neighborhood annually via the RNN, checking in regarding neighborhood plan implementation.

In 2011-2012, we connected with several hundred community members to seek neighborhood perspectives concerning near- and mid-term topics. Staff also worked with the Bear Creek neighborhood to complete a plan update and begin its implementation. In 2013-2014, staff plan to complete the Southeast Redmond neighborhood plan update and to initiate and complete the Sammamish Valley neighborhood plan update; both were last addressed in the mid to late 1990s. Southeast Redmond, a city gateway located at the edge of the King County Urban Growth Area, contains a major portion of the City's manufacturing and industrial business, and will include significant components of East Link Light Rail as the system extends to Downtown Redmond. Therefore, we place high value on the 2012-2014 neighborhood plan update. Staff also plan to reconnect with the Willows/Rose Hill neighborhood to evaluate the need for updating their 2002 plan. In addition, staff will continue meeting and strengthening communication with all neighborhoods through the annual RNN and RCA. To provide appropriate staffing for the Community Planning section and enhance customer service, this offer requests that an administrative position be increased by .062 FTE.

Who: Customers for the neighborhood program include all who live, work, own property, and have an interest in Redmond. This offer provides one of the City's major opportunities for staff and City officials to hear from the community and to develop reliable solutions together. Staff uses various and innovative tools to help enhance communication with the neighborhoods (*2011-12 participants*): neighborhood webpages (*4,613*); Facebook (*310*); e-newsletters (*1,082*); Neighborhood Corner of *FOCUS* magazine; Senior Center's First Friday Coffee Chat; Block Watch Captain meetings (*55*); meeting with people during the RNN and RCA (*536*); in parks, places of business, schools, shopping areas, places of worship/gathering, civic organizations, senior facilities, and during homeowners association meetings (*1,600*); interactive questionnaires (*357*); and direct mail and phone calls. The neighborhood program works with stakeholders including business owners, faith-based leaders, apartment managers, civic organizations, Redmond's Boards and Commissions, and OneRedmond to enhance neighborhood awareness and opportunities for participation. The Capital Investment Program (CIP) portion of this program provides funding for small-scale neighborhood improvement (installing benches) and larger projects (neighborhood trail connections) and thereby fosters City and community partnerships.

Performance Measures:

1. Maintain or increase the number of people who participate in neighborhood planning processes (over 2,000 in 2011-2012), including the Redmond Neighborhood Network.
2. Maintain or increase the community's sense of connectedness (61% in 2011-2012) as measured by citywide survey and annual neighborhood questionnaire.

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2458

NEIGHBORHOOD PLANNING AND COMMUNITY CONNECTIONS

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Participation in Neighborhood Planning Processes	800.00	594.00	993.00	1,000.00	Number
Community's Sense of Connectedness	61.00	0.00	61.00	61.00	Percent

Scalability:

Scalability Proposed: Decrease: A 5% decrease (\$26,266) in overall funding for this offer equates to about a 16% reduction in staff time if applied to one FTE. An example of how this would translate to reduced services is that we would no longer be able to provide the Citizen Academy and Neighborhood Network series annually. Instead, these services would be offered to the community on a biennial basis; thereby lessening opportunities for people to stay informed about Redmond governance and for encouraging civic partnerships. As interest in the RCA and RNN has increased, the two-year gap in service could negatively impact the community's awareness of and participation in these popular programs, a direct and adverse impact on the performance measures.

Increase: Long Range Planning requests an addition of \$15,000 to fund an intern working a minimum of eight hours per week for the two-year period. This would provide the capacity for further improvements to the Redmond Neighborhood Network, including enhanced focus on each neighborhood, convenience of meeting within the neighborhoods, timely response and follow up to community interests and priorities from the Neighborhood Network and Citizen Academy events, and opportunities to pursue partnerships and grant funding.

Scalability Recommended: Eliminated new request for 0.062 FTE Administrative Assistant (\$8,809).

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$230,856	\$238,049	\$468,905
Ongoing-Others	\$18,927	\$18,937	\$37,864
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$249,783</u>	<u>\$256,986</u>	<u>\$506,769</u>
	1.953	1.953	

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2462

PRESERVING & SHARING REDMOND'S HISTORY

Description:

What: Planning staff work with the community to celebrate the City's history and to preserve and enhance Redmond's historic treasures, thereby helping to maintain Redmond's unique identity and positive community image. The Historic Preservation program is the single City resource dedicated to ensuring long-term community access to Redmond's heritage and for addressing historic properties (40 years and older; total of 200 properties in 2005). We believe this offer meets all of the Factors and Purchasing Strategies of the Community Building priority through our work to:

- Create shared public experiences for the entire community by maintaining and enhancing structures that provide unique gathering places, such as the recently updated Anderson Park picnic shelter and the Bill Brown Building (Matador restaurant), and by ensuring community access to and preservation of historic features, including Redmond's first school bell;
- Celebrate and protect the unique and positive identity of the Downtown, the location of a majority of our historic resources, Leary Way, Redmond's historic main street, both as a community asset and as an economic development resource;
- Promote awareness of the City's history by educating and communicating with the community through the City's website, interpretive signage, publication material, "View from History" articles in *FOCUS on Redmond* magazine, outreach to historic property owners, and by promoting the Downtown Historic Walking Tour; and
- Create community connections by partnering with the Redmond Historical Society (RHS), the largest volunteer group in Redmond, which brings more than 100 plus residents together for monthly membership meetings and presentations by regional historians.

By preserving, celebrating, and promoting Redmond's history, this offer also supports purchasing strategies in the Business Community, Clean & Green Environment, and Responsible Government.

Why: In 2000, Redmond's City Council designated 16 properties as historic landmarks and adopted policies, zoning regulations, a capital fund, and established a Landmarks and Heritage Commission for the purpose of keeping these structures as part of the community. Their action reflects countywide planning policies that require all jurisdictions to work individually and cooperatively to identify, evaluate, and protect historic resources and public art works. Preserving our past and communicating our shared history allows Redmond to maintain a positive community image and special, unique places in the midst of growth and change. This sense of shared history is an important part of what makes Redmond different from other cities. The program directly supports the City's efforts to be more sustainable by promoting preservation and reuse of our existing built resources and public lands. At a basic level, state, county, and city policies direct Redmond to implement a historic preservation program. This is the City's only program addressing identification and preservation of historic properties. This program has earned Redmond national recognition as a Preserve America Community and regional recognition as a recipient of a 2012 John D. Spellman Award by King County. Staff assists owners of designated landmarks as they apply to the City and County for financial support. In 2013, Redmond will be classified as a federally recognized Certified Local Government (CLG), allowing staff to directly help property owners request additional funding support for preservation through Washington State grants and tax assistance. The National Historic Preservation Act requires CLGs to maintain a historic preservation commission, survey historic properties, and provide opportunities for community participation. The CLG program will also help foster national awareness of Redmond's historic landmarks.

How: Planning staff works directly with property owners to preserve and maintain community treasures that contribute to Redmond's unique and positive identity. We do this by providing technical assistance for preserving historic structures, administering the City's zoning codes related to historic preservation, staffing the Landmark Commission, and administering the Redmond Heritage Restoration and Preservation Grant program in the City's Capital Investment Program (CIP) to reduce the cost of preservation. Staff collaborates with local businesses to highlight historic properties

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2462

PRESERVING & SHARING REDMOND'S HISTORY

and provide information regarding technical aspects of owning historic properties. In 2012, we coordinated a special event for property and business owners regarding adaptive reuse of historic landmarks and candidate properties. We also connect with Redmond's youth to foster awareness and interest in Redmond's history by providing engaging activities, such as special Downtown Historic Walking Tours adapted to youth interests, and collaborating with Lake Washington School District to develop a curriculum specific to Redmond's history. Partnerships also include those with the Parks Department, owner of several historic resources, on a number of yearly projects, park master plans, and the Redmond Central Connector, and with King County Historic Preservation via an interlocal agreement to assist with technical support and financial incentives to property owners. Preserving Redmond's history provides many opportunities for partnership with the City's Arts and Culture program, such as the collaborative 4Culture Site Specific, art programming for countywide historic sites, including Anderson Park, Haida House, the Bill Brown Building, and Odd Fellows Hall. We also work closely with the RHS to fulfill data requests, develop community outreach materials, and hold events, such as the annual National Preservation Month and the 2012 reception for the Exhibit: Washington's First Women in Government. This offer includes a \$12,000 grant (described below) to RHS to greatly improve City and community access to the RHS's collection. In 2012, staff undertook additional training to meet requirements associated with new 4Culture grant funding (up to \$6,000) and plan to pursue funds to update Redmond's inventory of historic properties. The 1912-2012 Centennial provided significant and innovative opportunities to connect with the community regarding history and will have included completion of several new projects: an audio component of the Downtown Historic Walking Tour, adaptive reuse tour and presentation events with regional experts, hosting the annual John D. Spellman Awards ceremony, and special narrated walking tours: Boy/Girl Scouts, the Old Redmond Cemetery, and the haunted history of Downtown.

Who: Customers of this program include owners of historic properties, the RHS, the community, and people who visit Redmond. Considering a portion of Redmond's historic properties for a sample week, at least 8,600 people connected with Redmond's history (based on survey of RHS, walking tours, Odd Fellows Hall, Bill Brown Building, Anderson Park facilities, and historic preservation webpages). Service to the community also takes the form of education materials about the City's history and community events, including the 1912-2012 Centennial and *View from History* in *FOCUS* magazine. We provide efficient technical support and restoration/preservation grants to owners of historic properties, fulfill data or informational requests made by these customers, and process applications related to modifications of historic resources. We believe this offer provides a very high return on value due to the level of customer service and results delivered for the budget. This offer also responds to the needs of RHS by including a new \$12,000 grant for 2013-2014 which would allow RHS to provide an accessible online catalog and archive of historic documents, photographs, and oral histories for City and community use. RHS proposes 600 hours of labor to provide community access to Redmond's history and artifacts through expanded use of *PastPerfect Software for Museum Collections*. This service is similar to that offered by some cities in Washington and builds on work previously funded by the City and completed by RHS.

Performance Measures:

- Maintain or increase the percentage of residents (57% in 2009 and 49% in 2012) who report being aware of Redmond's history or historical places in Redmond.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Awareness of Redmond History	70.00	55.00	49.00	60.00	Percent

Scalability:

Scalability Proposed: Decrease: If a 5% decrease (\$3,992) in the overall funding for this offer were applied to the primary staff time, it would equate to an 8% reduction in staff availability; currently the City has only one person (0.2

BUDGETING BY PRIORITIES

BUDGET OFFER

COMMUNITY BUILDING

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2462

PRESERVING & SHARING REDMOND'S HISTORY

FTE) who staffs this program. This would result in limiting time to code requirements, such as addressing property owner proposals for modifications to historic landmarks and staffing the Landmark Commission, and eliminating other activities, such as support to and partnership with RHS, support for Downtown walking tours, and collaboration with Redmond Arts. This would have a direct and adverse impact on the performance measure.

Increase: In addition, as the City's historic preservation program increases in focus and service through partnerships with Redmond Arts and economic development initiatives, the addition of \$20,000 for consultant assistance or a supplemental employee at 16 hours per week on average would allow for additional enhancements to program initiatives undertaken each year. Possible enhancements include site-specific case studies in partnership with property owners and *Preservation Green Lab* to facilitate sustainable, economic vitality of historic properties.

Scalability Recommended: No change in program.

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$32,818	\$33,625	\$66,443
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$12,000	\$0	\$12,000
TOTAL	<u>\$44,818</u>	<u>\$33,625</u>	<u>\$78,443</u>
	0.262	0.262	