



# Clean & Green and Community Building Performance Reports

Study Session  
May 26, 2015



City of Redmond  
WASHINGTON



# Agenda

- Overview
- Clean & Green at a glance
  - Performance Reports
    - Public Works
    - Parks
- Community Building at a glance
  - Performance Reports
    - Parks
    - Planning
- Questions?

# CLEAN & GREEN at a glance



## Public Works Department

Organics diverted from waste stream	●	↑
Average stream health	●	→
Inspection rate at high-risk sites	●	↑

## Parks and Recreation Department

Satisfaction with maintenance of parks, trails, open space	●	→
Urban forest restoration	●	→
Trail level of service	●	↑

### Understanding the Symbols

Each symbol answers the question:

#### How are we doing now?

- Target Met ●
- Progress continuing ●
- Performance gaps ●

#### Where are we headed?

- Maintaining →
- Improving ↑
- Worsening ↓



## Priority Dashboard – Public Works

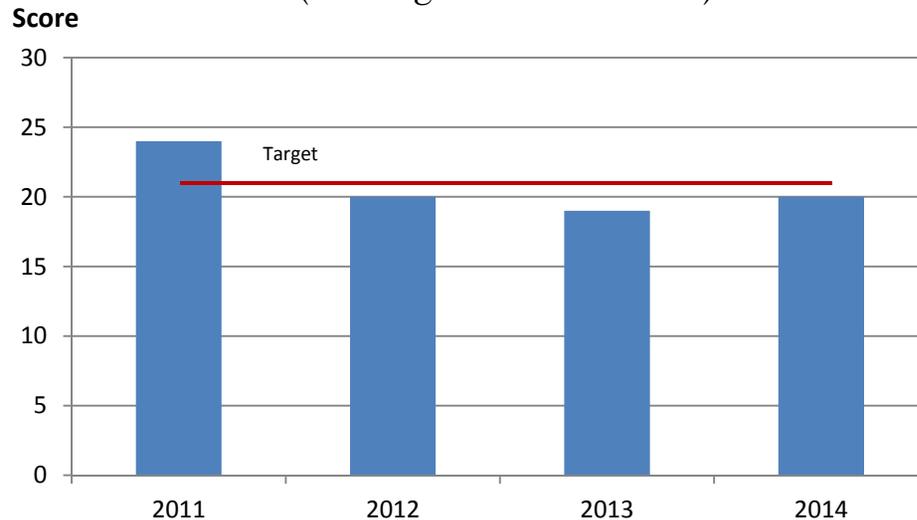
### Surface and Groundwater Protection - Average Stream Health Score



2014 target compared to actual:

- Average stream health score slightly under target of 21 in 2014.

#### B-IBI (Benthic) Scores (Average of 12 streams)



#### Highlights:

- Stream health has remained relatively constant over the last four years.
- Slight increase in stream health from 2013.
- Target increases to 22 in 2015 and 23 in 2016.

#### Why is this topic important?

Clean surface water is needed for recreation, quality of life, and fish and aquatic life. Bugs are an indicator of the overall stream health because they must withstand changes in chemistry, temperature, and food supplies over the span of their lifetime.

#### What influences this topic?

Urbanization influences this measure as impervious surface generates more pollution from surface water runoff. It is also influenced by climate change and activities from residences and businesses such as storage of chemicals or use of pesticides.

#### What is the Department doing about this?

The Department provides surface and ground water protection programs such as monitoring, watershed planning, NPDES Coordination, Illicit Discharge and Detection Elimination, and site inspections.

#### How do we measure progress on this?

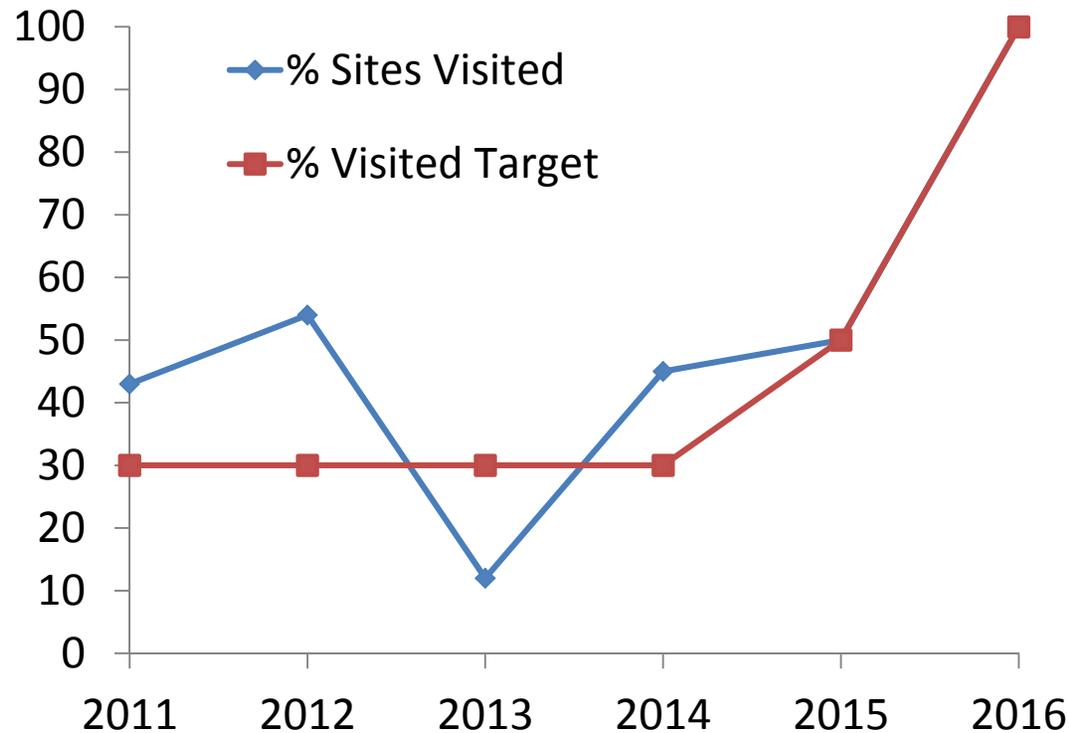
The Natural Resources Division has conducted benthic (bug) monitoring since 2001. A stream with a bug index of 36 is considered healthy, however in an urban environment, our target is an average 21 measured across 12 streams.

## Public Works Department

### *Surface & Ground Water Protection - % of high risk sites visited and technical assistance provided*

2014 target compared to actual:

- Visited 45% of total high risk sites in 2014 as compared to target of 30%.



#### Highlights:

- Target increases in 2015 and 2016 with additional resources.
- Assuming to hit increased targets in 2015 and 2016.
- Total number of high risk sites increased from about 40 to 60 from 2011 to 2014.

#### Why is this topic important?

Groundwater provides nearly 40% of the City's drinking water and maintains base flow for streams. Clean groundwater provides drinking water at significant cost savings and water security to our water customers and supports fish, wildlife and recreation. Reducing the risk of contamination will ensure the long term viability of this valuable community resource.

#### What influences this topic?

Pollution prevention efforts focus on voluntary compliance through outreach to customers, and success is highly correlated with regular contact to build relationships, which is dependent on staff resources.

#### What is the Department doing about this?

The Department provides groundwater pollution prevention programs, including business license review, tracking of contaminated sites, and site inspections.

#### How do we measure progress on this?

A new measure proposed for 2015/16 would track our inspection rate at the highest risk sites.

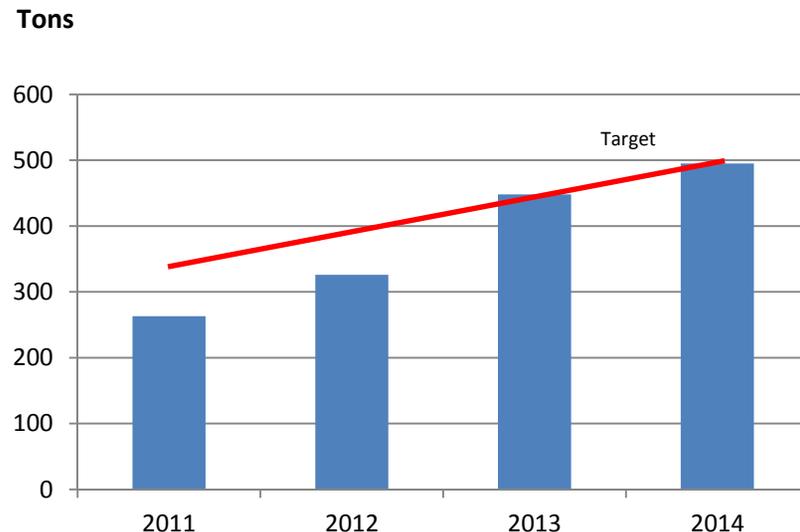
## Public Works Department

### *Solid Waste Management and Recycling - Amount of Organics Diverted from Waste Stream*

Target compared to actual:

- Diverted 500 tons of organics from waste stream in 2014 as compared to 495 target.

#### Commercial/MF Organics Diverted



Highlights:

- Organics collection increased by 10% from 2013
- Participation increased by 19% from 2013.
- Target increases by 50 tons each year in 2015 and 2016.

#### Why is this topic important?

The solid waste program is an important element of a clean and green city. Minimizing the waste stream preserves the life of Cedar Hills Landfill which minimizes the cost of handling solid waste in the King County system. Organics comprises the largest component of the garbage that could be recycled (composted).

#### What influences this topic?

Factors influencing this measure include the cost and availability of waste reduction and recycling programs.

#### What is the Department doing about this?

The Department provides waste reduction programs and manages the solid waste contract to provide for collection of organics from commercial and multi-family complexes.

#### How do we measure progress on this?

The City's garbage hauler collects organics from commercial and multi-family for composting. The organics are weighed at Cedar Grove Compost when it arrives.

## Parks and Recreation Department

### *Percent of citizens satisfied with maintenance of parks, trails, and open space*

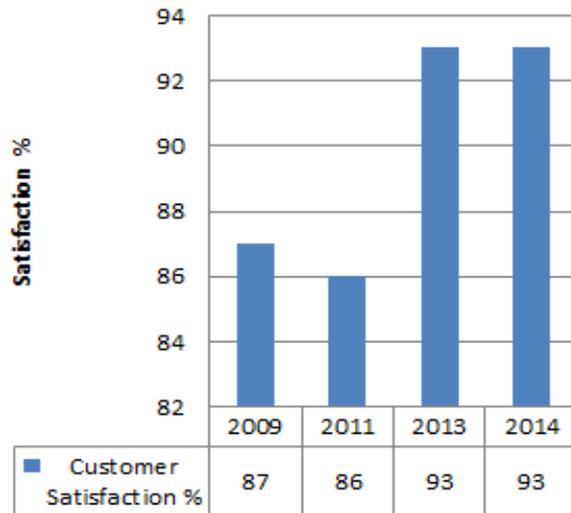
Compared to our target:

- 95% target: 93% citizens satisfied in 2014



#### Citizens Satisfaction

##### Maintenance of Parks, Trails, & Open Space



2014 results:

- 93% satisfaction is a good level, still room for improvement.
- % satisfaction is significantly higher in 2013, 2014 as compared to 2009, 2011 as a result of a change in the survey question.

#### Why is this topic important?

A safe, well maintained, fully operational parks system is critical to quality and park user experience.

#### What influences this topic?

Many factors including facility design, facility age, having well trained/high performing staff, staffing levels, weather, equipment, water restrictions, and budget.

#### What is the Department doing about this?

We factor long term maintenance into facility design, hire the best quality employees, attempt to have adequate staffing levels to obtain high maintenance standards, ensure staff members are well trained, work towards having an adequate operating budget to obtain high maintenance standards, and renovate/replace existing infrastructure.

#### How do we measure progress on this?

We measure progress through the annual statistically valid survey and direct customer contact/feedback.

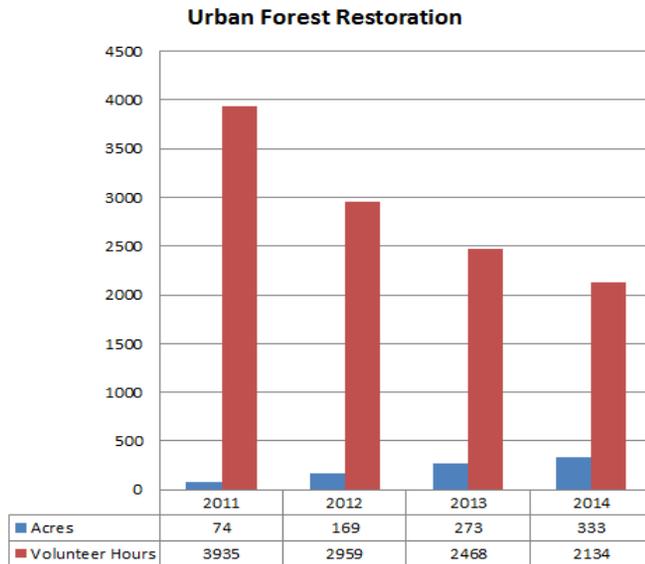
## Parks and Recreation Department *Urban Forest Restoration*



Compared to our target:

- 333 acres target: 317 acres enrolled in active management for restoration
- 2500 volunteer hours target: 2134 volunteer hours performed in 2014

**Acres Enrolled /Volunteer Hours  
Performed**



2014 results:

- Overall increasing trend in number of acres restored, the rate of progress toward goal not fully achieved due to reduction in the Green Redmond Partnership budget, resulting in less community outreach, fewer volunteers, fewer work parties, and fewer acres restored than the target.

### **Why is this topic important?**

The health and vitality of our urban forests and natural areas is essential for long-term sustainability of our natural ecosystem. Our forest restoration program, Green Redmond Partnership, is largely performed by dedicated community volunteers.

### **What influences this topic?**

A number of factors including quality and quantity of volunteers, community outreach and volunteer recruitment efforts, quality and quantity of Park Operations staff, budget, weather, and types of projects/work.

### **What is the Department doing about this?**

We are focusing on maintaining areas already restored. Park Operations along with partnership organization Forterra actively recruit volunteers, coordinate restoration events, train citizens to become Forest Stewards, conduct outreach through our website/social media/ physical posters/booth at events. Corporate engagement is actively pursued for volunteers, donations, and grant opportunities.

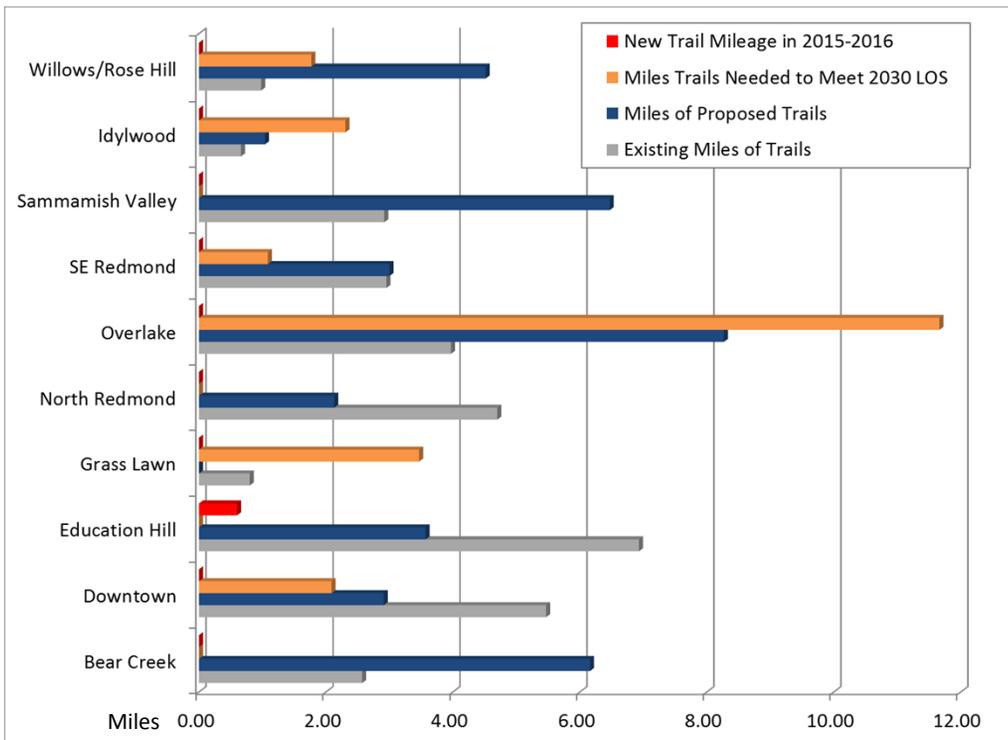
### **How do we measure progress on this?**

We track acres and volunteer hours on a yearly basis.

## Parks & Recreation Department *Trail Level of Service*

Compared to our target of increasing trail mileage by 10 percent in targeted neighborhoods:

- 0% for targeted neighborhoods of Grass Lawn, Overlake, Idylwood, Willows/Rose Hill
- 2% Citywide (Bike Park added 0.6 miles of trail on Education Hill)



- Existing City Trails: 29 miles
- Ten Percent Increase: 2.9 miles
- 2030 Trail Build Out Goal: 22 new miles
- Ultimate Trail Build Out Goal: 40 new miles

### Why is this topic important?

Redmond residents prioritized trails in the 2010 PARCC Plan, as walking, running, and bicycling are the most common forms of recreation. In addition, trails are critical for alternative transportation, which the City also has a strong commitment to.

### What influences this topic?

Prioritizing funds for trail capital projects and land access for critical connections and trail projects.

### What is the Department doing about this?

Parks has developed innovative ways to build trails including partnering with transportation, seeking grants, encouraging volunteer trail building opportunities and looking at private development opportunities to build out part of the system. Through the current PARCC Plan update, the department will re-evaluate the LOS methodology and funding approaches to building out the trail system.

### How do we measure progress on this?

We measure progress by tracking the length of built trails.

# COMMUNITY BUILDING at a glance



## Parks and Recreation Department

Citizen satisfaction with recreation programs	●	➔
Building community through events and arts	●	➔
Percent of parks and trails monitored	●	⬆

## Planning Department

Strategic Investments in Human Services	●	⬆
Number of residents accessing independent programs—trending up	●	⬆
Percent of agency partners achieving outcome goals—holding steady with room for improvement	●	➔

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## Parks & Recreation Department *Citizen Satisfaction with Recreation Programs*

Availability of recreation programs and services: 79% Satisfied, 10% Don't know  
(from citizen telephone survey Jan 2015)\*

Registered program participant satisfaction survey: 86% Satisfied\*



Redmond Youth Basketball Program, 2014

### Why is this topic important?

This measure is a good indicator for understanding if we are creating programs which meet the community's wants and needs.

10% of people polled answered "Don't know," which indicates we are not reaching the whole community.

### What influences this topic?

Private competitors, employers offering health club memberships to their employees, limited browseability of recreation guide, changing demographics, ease of finding online information.

### What is the Department doing about this?

- Investing in the Recreation Building Master Plan and evaluating facilities and program opportunities and gaps.
- Shifting marketing strategy to focus on technology; new registration software will integrate with social media and be mobile friendly.
- Focusing on recreation programs and services where the private health clubs are deficient (outdoor sports programs, senior programs, summer camps, etc.).
- Evaluating old programs, addressing trends with new programs.
- Meeting with cultural groups to understand their recreational needs. (cricket, cultural dance, etc.).

### How do we measure progress on this?

Continue to monitor satisfaction and new customer reach, through surveys and recreation registration stats.

\*The registered program participant satisfaction survey is sent to all program registrants quarterly. The 86% satisfaction rate is based on 2014 survey results from 578 registrants.

# Parks & Recreation Department

## *Building Community through Events and Arts*

Satisfaction with the type and variety of community events and programs 76%  
*Satisfaction with So Bazaar, 90% surveyed were satisfied, Goal was 50%*



Redmond Lights, 2014



So Bazaar, 2014

### Why is this topic important?

Events and Arts provide quality of life benefits such as building a sense of community, bringing people to our local businesses, encouraging people to move to Redmond for work, inspiring creativity, and distinguishing Redmond from other cities.

The 19% of people responding “Don’t know” and “Refused to answer” indicates a possible outreach/awareness gap.

### What influences this topic?

Program quality, effectiveness of marketing/outreach for arts and events, audience expectations.

### What is the Department doing about this?

The department is using more analytical data to develop programming themes and event and program design; integrating cultural arts and special events on more programs; and developing partnerships with cultural and arts groups to produce events and fulfill resource gaps.

### How do we measure progress on this?

Onsite surveys, citywide surveys, event attendance, Web traffic analytics.



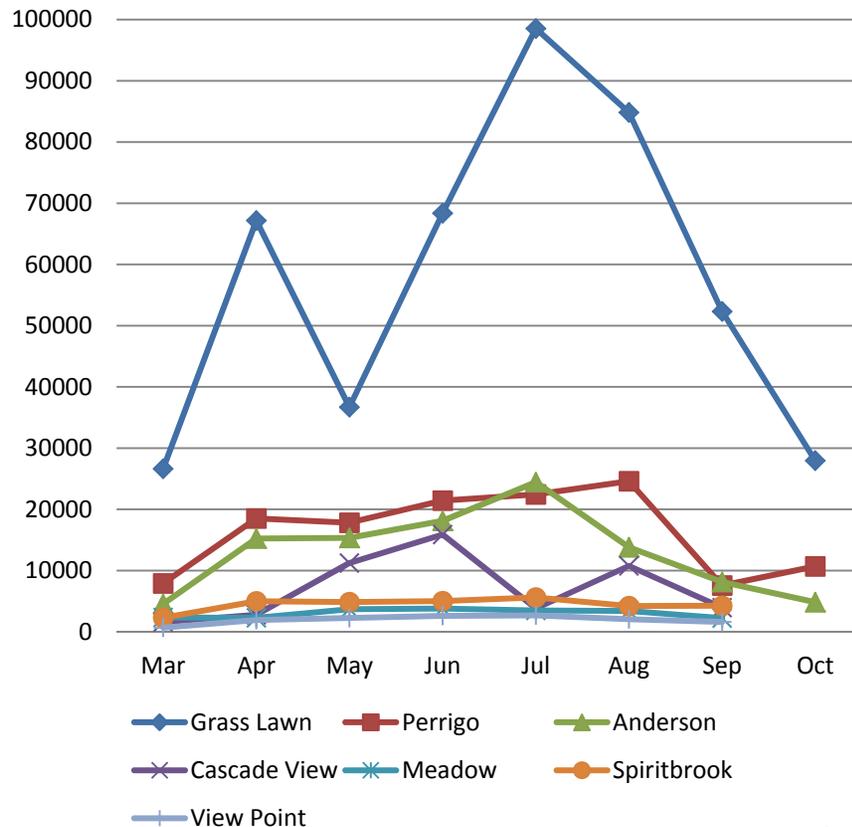
**Parks and Recreation Department**  
***Percent of parks and trails monitored for un-programmed use to more accurately predict use and develop new level of service standards***



Compared to our target:

- 39% of Parks and Trails have monitors compared to the goal of 20%

**Park Visits Summary**  
**Mar - Oct 2014**



**Why is this topic important?**

The City is planning to develop park level of service methodologies that are based on how our facilities are used, where there is demand, where amenities need to be added, and where more land is necessary.

**What influences this topic?**

Most parks and trails are used for drop in use, any time of the day. Collecting data on how people use our parks is important to understanding trends in park use.

**What is the Department doing about this?**

The Department installed You Count monitors in 19 parks and trails in 2014-2015 to achieve this goal.

**How do we measure progress on this?**

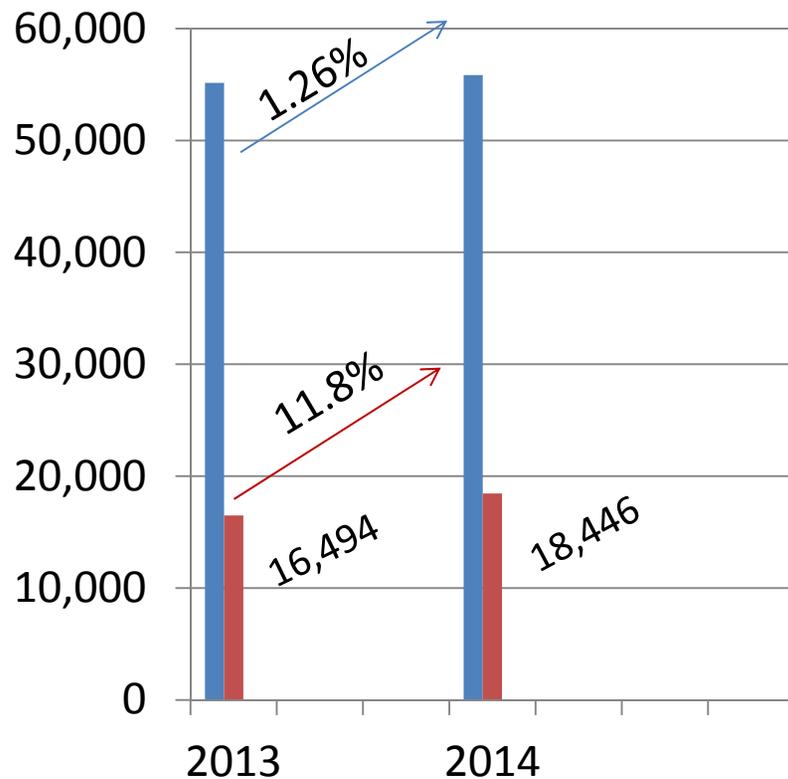
The department tracks the installation and location of You Count monitors, recovers and analyzes data periodically. The data analysis will result in a new proposal for level of service methodologies in 2015/16 through the PARCC Plan update process.

## Planning and Community Development Department *Strategic Investments in Human Services*

Overall Goal: Redmond residents have access to an array of essential human services which include food, shelter, child care, employment assistance, health, mental health and more

### **Performance Measure**

Count of residents accessing separate programs—count includes some duplication of individuals and is shown compared to city population. Explanation: Because we are unable to track an unduplicated count across programs, looking at this number year to year provides the best sense of the general utilization trend. Our system was first able to track this total starting in 2013, so this will be a more meaningful measure going forward.



### **Why is this topic important?**

Not everyone in Redmond is thriving. A significant number of residents require support services to either survive or thrive. Ensuring access to human services is fundamental to the goal of strengthening and uniting the community.

### **What influences this topic?**

- ❖ The local economy and availability of jobs
- ❖ Trends related to drug abuse/addiction
- ❖ Availability of accessible services
- ❖ Cost of living vs. income
- ❖ Growth

### **What is the Department doing about this?**

- ❖ Allocating funds and administering contracts for services to residents
- ❖ Creating and fostering internal, local, and regional partnerships and collaborations to address community conditions

### **How do we measure progress on this?**

- ❖ Long-term, we would like to be able to define success as fewer residents needing to access services. In the short term, community conditions persist that require our primary goal to be ensuring that residents can and do access effective services.

## Planning and Community Development Department *Strategic Investments in Human Services*

**Overall Goal:** Residents served move toward self-sufficiency and increase their ability to fully participate in and contribute to the community

### **Performance Measure**

**Goal:** 90% of funded programs will achieve outcome goals established in their contracts



### **Current Performance**

**Percent of funded programs achieving outcome goals:**

2013 Actual	87%
2014 Actual	87%

### **Why is this topic important?**

As city dollars are invested in support of critical services to residents it is important to go beyond ensuring that services are provided to understanding the impact those services are making on individuals and families utilizing them.

### **What influences this topic?**

- ❖ Agency capacity in the form of dollars and staff
- ❖ External system requirements that can dictate program eligibility and operations
- ❖ Ability/capacity of program clients to follow through

### **What is the Department doing about this?**

- ❖ Working closely with agencies to identify substantive outcomes
- ❖ Working with and monitoring agency partners in tracking provision of services and achievement of outcomes

### **How do we measure progress on this?**

- ❖ Previously tracked percent of agencies meeting service delivery goals. Now tracking achievement of outcomes to better assess impact of services provided

# Next Steps

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- Performance Reports Continue:

Business Community

June 23

- Reports can be found here:  
<http://www.redmond.gov/Government/FinancesandBudget/Budget/>
- Questions?