



Attachment A:

The Parks & Trails Commission has recommended staff consider expediting a demonstration dog-park in Q3 of 2022 and prioritizing Community Garden expansion in 2023. Neither of these projects are in staff workplans or adopted budget. Both will be evaluated and prioritized in the PARCC Plan update and the 2023-24 Budget process, both of which are underway. The Parks & Human Services Committee was updated on these items, as part of a PARCC plan update, on November 1, 2021 and staff was asked to bring back an analysis on the feasibility of this recommendation and current workplan impacts.

The following details workplan impacts, and estimated costs for expediting a pop-up off-leash dog area in Q3 of 2022. Given the infeasibility of meeting the 2022 growing season, staff recommends community garden expansion be considered as part of the PARCC plan update and 2023-24 budget process that are currently underway.

2022 Workplan Considerations

Expediting the community garden expansion and off-leash dog area demonstration project in 2022 will affect ongoing work for both park planning and park operations and maintenance. Both of these amenities are noted as "mid-long term" (2022-2030) projects in the current, 2017 PARCC Plan, reflecting need for walkable park amenities near higher density neighborhoods.

Park Planning has multiple high-priority projects in 2022, including:

- **The PARCC Plan update**, which is our most important body of work and occurs every six years. This update includes analyzing community demand, existing park capacity and extensive community involvement, including surveys, focus groups, and events to understand priorities.
- **RCC III** will be in the design phase in 2022, which will include advertising and Request for Proposals (RFP), selecting an engineering firm and landscape architect and working through initial 30/60/90 percent design for the final 1.6 miles of trail.
- **Redmond Senior and Community Center** continues into 100% design and construction drawings. This project is the top priority of the community and requires a substantial commitment of staff time across both park planning and park operations.

- **Biennial Budget** Staff generates both capital and operating budget requests in winter/spring of 2022 and this effort requires significant staff time.

Park Operations winter workplan (which concludes in March 2022) is based on three priority factors identified in the PARCC plan:

- **Maintaining a safe environment** for park patrons
- **Preservation/replacement** of existing assets.
- **ADA improvements** by implementing the Parks and Trails ADA transition plan so all can use our facilities has been the third priority factor.

Current winter workplan items underway include work to preserve the Mackey Creek picnic shelter, Hartman Park asset preservation and trail work to assess/replace bollards.

Spring is the busiest time for park operations and maintenance as they work to ready all parks and trails across the system for higher use and on-board supplemental staff. An additional concern for Park Operations in 2022 is the supplemental hiring process and effects on timing and supply of seasonal staff. This hiring process also occurs in late winter/spring and would be impacted by expediting these projects.

Conclusion

Off-Leash Demonstration Dog Parks:

The earliest that a demonstration dog-park could be accomplished would be in mid-late summer 2022 (Q3). The expense, depending on location, is approximately \$50,000, which includes 438 staff hours for construction and maintenance.

Given this project is not included in the 2021-22 budget or workplan, it would result in impacts to park planning and park operations. Park Operations and Maintenance would need to defer 400+ staff hours from core and preventive maintenance of the park and trail system as construction projects are not part of the summertime program due to workload. This core work includes addressing safety issues, athletic field maintenance, urban forestry, trail maintenance, irrigation, and preventative maintenance/asset management.

In addition, the materials and supplies budget would be impacted with purchase of approximately \$20,000 of materials (depending on final site) that includes fencing, gates, trash receptacles, surfacing, dog waste receptacles and similar items. This would impact supplies used in the core routine

maintenance above and includes things like lumber, concrete, irrigation parts, splash pad supplies, soil, mulch, trees, trail surfacing and similar materials.

Also, Park planning would need to conduct site specific outreach around candidate sights in parallel with the development of the PARCC plan and its associated outreach. This has the potential to duplicate outreach efforts.

Community Garden Expansion:

Given the existing workplan commitments in the spring of 2022, staff resources do not allow for garden expansion in time for the 2022 growing season.

Community garden expansion should be considered during the 2023-24 budget process and workplan development. PARCC plan outreach could further gather community input and desires so the additional plots can be targeted toward communities with the most need, ensure ADA accessibility and result in efficient use of resources.