



Department Budget Overview

Executive Department

Malisa Files, Chief Operating Officer



Mission Statement

To foster a thriving and resilient community where justice, transparency, and excellence in strategic leadership are paramount.



Overview of Department



Leadership



City Clerk



City Council



Communications



Grant Management



Respect. Equity. Diversity. Inclusion.



Legal Services/Litigation



Environmental Sustainability

Baseline Budget Plans

Budget Priority	Baseline Budget Plan	FTEs	Noteworthy Changes	Current 2025-2026 Adopted Budget	Forecasted 2027-2028 Proposed Budget	% Change
Healthy & Sustainable	Environmental Sustainability	2.00	Addition of 1.00 ongoing FTE Upward reclassification of 1.00 FTE	986,620	1,488,789	50%
Strategic & Responsive	City Council	8.00		965,669	1,023,122	6%
Strategic & Responsive	Citywide Communications	5.50		2,117,987	2,222,728	5%
Strategic & Responsive	Community Outreach/Involvement	5.50		2,309,056	2,645,593	15%
Safe & Resilient	Criminal Justice	7.25	Transfer of 1.00 FTE from Criminal Investigation (Police)	5,025,940	6,030,548	20%
Strategic & Responsive	Respect, Equity, Diversity, & Inclusion	2.00	Addition of 1.00 ongoing FTE Upward reclassification of 1.00 FTE	535,027	900,069	68%
Strategic & Responsive	Executive Leadership	9.00	Upward reclassification of 1.00 FTE	5,333,218	6,066,745	14%

Baseline Budget Plans

Budget Priority	Baseline Budget Plan	FTEs	Noteworthy Changes	Current 2025-2026 Adopted Budget	Forecasted 2027-2028 Proposed Budget	% Change
Strategic & Responsive	Grant Management	2.00	New plan for 2027-2028 Addition of 2.00 FTE	-	752,249	N/A
Strategic & Responsive	Legal Services	3.00	New plan for 2027-2028 Addition of 3.00 FTE Centralized Legal Services	-	2,211,749	N/A
TOTAL		44.25	TOTAL	17,273,517	23,341,592	35%





Healthy and Sustainable 2025-2026 Enhancement Package 3 Environmental Sustainability Action Plan (ESAP)

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Construction Inspector - Private Draining/FOG	1.00	\$322,041	\$166,152	Complete	Public Works
	Program Administrator - Environmental	1.00	\$346,600	\$201,505	Complete	Executive
	Program Administrator - Resource Conservation	1.00	\$338,022	\$65,581	Complete	Parks
	Green Building Incentive Program Support		\$30,000	\$8,680	In process	Executive
	Clean Buildings Performance Standard Compliance		\$60,000	-	In process	Executive
	RE+ Program Support		\$25,000	-	In process	Executive
	Bi-Annual Green House Gas Inventory		\$35,000	\$29,116	Complete	Executive
	NPDES Compliance		\$115,000	-	In process	Public Works
	TOTAL (ONGOING)	3.00	\$1,271,663	\$471,034		



Healthy and Sustainable 2025-2026 Enhancement Package 3 Environmental Sustainability Action Plan (ESAP)

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONE-TIME	ESAP Refresh and Implementation		\$175,000	\$105,895	In process	Executive
	Car Share Pilot Subsidy		\$15,000	-	In process	Executive
	Solar Plus Storage		\$100,000	-	In process	Executive
	TOTAL (ONE-TIME)		\$290,000	\$105,895		
	TOTAL (ALL)	3.00	\$1,561,633	\$576,929		





Strategic and Responsive 2025-2026 Enhancement Package 7 Diversity, Equity and Inclusion (DEI)

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Program Specialist (DEI)	1.00	\$241,872	-	In process	Executive
	Senior Human Resource Analyst (Recruitment)	1.00	\$365,017	\$187,403	Complete	Human Resources
	Additional Focus Newsletter		\$69,118	\$23,902	Complete	Executive
	TOTAL (ONGOING)	2.00	\$676,007	\$211,305		
ONE-TIME	LTD Communications Specialist	1.00	\$289,676	\$50,779	Complete	Executive
	Language Access Support		\$30,000	-	Not started	Public Works
	Real-Time Language Translation Services		\$30,000	\$4,250	In process	TIS
	TOTAL (ONE-TIME)	1.00	\$349,676	\$55,029		
	TOTAL	3.00	\$1,025,683	\$266,334		



Strategic and Responsive 2025-2026 Enhancement Package 8 In-House Legal Services

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	City Attorney	1.00	\$459,740	\$189,668	Complete	Executive
	Deputy City Attorney	1.00	\$325,892	\$9,871	Complete	Executive
	Paralegal	1.00	\$245,640	\$77,348	Complete	Executive
	Ongoing Operating Costs		\$69,433	\$29,137	In process	Executive
	TOTAL (ONGOING)		3.00	\$1,100,705	\$306,024	
ONE-TIME	Ogden Murphy Wallace		\$710,272	\$229,112	In process	Executive
	Onboarding Costs		\$50,898	\$36,274	In process	Executive
	TOTAL (ONE-TIME)		\$761,170	\$265,386		
	TOTAL	3.00	\$1,861,875	\$571,410		



Strategic and Responsive 2025-2026 Enhancement Package 9 Citywide Cost Recovery

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONE-TIME	Grant Administrator	2.00	\$478,469	\$204,787	Complete	Executive
	Federal Lobbyist		\$160,000	\$90,000	Complete	Executive
	Grant Administration Support		\$200,000	-	In process	Executive
	King County Levy Election & Communications		\$300,000	-	On hold	Executive
	Purchasing & Procurement Process Improvements		\$200,000	-	In process	Finance
TOTAL		2.00	\$1,338,469	\$294,787		



Vibrant and Connected

2025-2026 Enhancement Package 13

2026 World Cup

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONE-TIME	LTD Program Manager	1.00	\$364,342	\$177,780	Complete	Planning
	LTD Communications Specialist	1.00	\$289,676	\$153,239	Complete	Executive
	Operating Response Staffing Plan		\$748,320	-	In process	
	Event Production		\$472,500	\$60,490	In process	
	Marketing, Communications, and Promotions		\$220,000	\$106,598	In process	
	Tourism Marketing		\$50,000	\$6,457	In process	
TOTAL		2.00	\$2,144,838	\$504,564		



Performance Measures (Healthy and Sustainable)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Community-wide greenhouse gas emissions (metric tons)	814,855	639,708	N/A	600,000	N/A	500,000
Per capita natural gas consumption (therms per resident)	263	247	Not Yet Available	Decrease	Decrease	Decrease
City of Redmond government operations greenhouse gas emissions (metric tons) *Updated target anticipated Q3 2023	3,568	3,396	N/A	N/A	N/A	*

Performance Measures (Safe and Resilient)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Police case clearance rates are equal to or more than the Washington State average	RPD: 22.0% WA: 21.9%	RPD: 22.3% WA: 26.0%	RPD: 29.0% WA: N/A	RPD Rate > WA State Average	RPD Rate > WA State Average	RPD Rate > WA State Average
Number of criminal cases per prosecutor	356	249	232	325	350	350
Number of criminal cases assigned to the public defender consistent with public defense case load standards	1,111	1,048	996	1,100	1,100	1,100
Percentage of filed domestic violence cases where victim services were successfully provided by victim services paralegal	N/A	N/A	N/A	TBD	TBD	TBD

Performance Measures (Strategic and Responsive)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Community Satisfaction Rating	65%	58%	68%	69%	70%	71%
Percentage of community members responding that they feel informed regarding City programs, initiatives, projects and issues	67%	51%	65%	66%	67%	68%
Percentage of community members who feel the City is utilizing community feedback on priority project decision making	76%	66%	74%	75%	76%	77%
Number of responses to the annual community survey and online questionnaires	2,214	808	593	600	610	620

Performance Measures (Strategic and Responsive)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Effective Delivery of City Services	65%	63%	65%	66%	67%	68%
Annual Community Quality of Life Rating	78%	75%	83%	84%	85%	86%
NEW! Number of community members accessing language or translation support services	N/A	N/A	N/A	N/A	Increase	Increase
Percentage of Council agendas that are published three days in advance of Council meetings	100%	100%	100%	100%	100%	100%
Percentage of Council Ombuds issues that are formally acknowledged, closed and reported within established timeframes	100%	100%	100%	100%	100%	100%

Performance Measures (Strategic and Responsive)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Fostering a diverse community by providing equitable access to services (on a scale from 1 to 5)	3.8	3.6	3.8	3.8	3.9	4.0
New! Number of new and maintained community partnerships	N/A	N/A	N/A	N/A	Increase	Increase



Department Highlights from 2025-26

- Successful completion of the Environmental Sustainability Action Plan (ESAP) Refresh
- Creation and staffing of the City Attorney's Office
- Creation and implementation of a new City Council memo workflow process
- Creation and implementation of World Cup branding and communications
- Creation and staffing of Grant Management division

2027-2028 Budget Challenges



Capacity to seek new revenue options (grants, federal funding, etc.)



Capacity to provide efficient processing of public records requests



Capacity to expand community engagement, outreach and quantity and quality of messaging



Implementation of the R.E.D.I Strategic Plan



Capacity for continued ESAP implementation



Thank you

Any Questions?



Redmond
WASHINGTON



Department Budget Overviews

Finance Department

Kelley Cochran, Finance Director



Mission Statement

In the spirit of excellence and financial integrity, we cultivate partnerships to meet shared goals that preserve, enhance, and support our customers.



Overview of Department



Accounting Services



Accounts Payable & Purchasing



Technology & Administration



Financial Planning



Financial Services, Treasury, Risk Management



Business License



Utility Billing



Real Property

Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2025-2026 Adopted Budget	Forecasted 2027-2028 Proposed Budget	% Change
Strategic & Responsive	Fiscal Accountability	25.07	Risk Insurance Rate increase State Auditor cost increase	17,656,360	18,798,981	6%
TOTAL		25.07	TOTAL	17,656,360	18,798,981	6%





Strategic and Responsive 2025-2026 Enhancement Package 9 Citywide Cost Recovery

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONE-TIME	Grant Administrator	2.00	\$478,469	\$204,787	Complete	Executive
	Federal Lobbyist		\$160,000	\$90,000	Complete	Executive
	Grant Administration Support		\$200,000	-	In process	Executive
	King County Levy Election & Communications		\$300,000	-	On hold	Executive
	Purchasing & Procurement Process Improvements		\$200,000	-	In process	Finance
TOTAL		2.00	\$1,338,469	\$294,787		

Department Highlights from 2025-2026

- Maintained AAA bond rating.
- Implementation of ACFR Builder.
- Utility tax payment code (RMC 5.44.060) update reduced check volume by 50-60%, saving 15-25 hours/month.
- Improved ProCard processes, reducing past due reconciliations by 90%.
- Implementation of consolidated payables (KeyBank), reducing correction time from 6 hours to 30 minutes and improving payment turnaround.
- Standardized policies and procedures, strengthening internal controls and reducing risk.
- Streamlined financial processes through system enhancements (D365, Power BI, Concur).

2027-2028 Budget Challenges



Hiring & onboarding



Department work plan backlog



Report development



Process improvements



D365 Implementation Phase 2



Citywide technology projects

Thank you

Any Questions?



Redmond
WASHINGTON



Department Budget Overviews

Human Resources Department

Cathryn Laird, Human Resources Director



Redmond
WASHINGTON

Mission Statement

We partner with our customers to achieve shared goals.



Overview of Department



Recruitment & Selection



Payroll



Classification & Compensation



Benefits & Wellness



Training & Development



Employee Relations



Labor Relations



Policy Administration



Workers' Compensation



Safety Program



Baseline Budget Plans

Budget Priority	Baseline Budget Plan	FTEs	Noteworthy Changes	Current 2025-2026 Adopted Budget	Forecasted 2027-2028 Proposed Budget	% Change
Strategic & Responsive	Human Resources	18.10	Medical self-insurance rate increases Addition of 2.0 FTEs approved in 2025-2026 budget	\$45,991,711	\$59,546,914	29%
TOTAL		18.10	TOTAL	\$45,991,711	\$59,546,914	29%



Strategic and Responsive 2025-2026 Enhancement Package 7 Diversity, Equity and Inclusion (DEI)

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	NOTES
ONGOING	Program Specialist (DEI)	1.00	\$241,872	-	Starting 2026	Executive
	Senior Human Resource Analyst (Recruitment)	1.00	\$365,017	\$187,403	Complete	Human Resources
	Additional Focus Newsletter		\$69,118	\$23,902	Complete	Executive
	TOTAL (ONGOING)	2.00	\$676,007	\$211,305		
ONE-TIME	LTD Communications Specialist	1.00	\$289,676	\$50,779	Complete	Executive
	Language Access Support		\$30,000	-	Not started	Public Works
	Real-Time Language Translation Services		\$30,000	\$4,250	In process	TIS
	TOTAL (ONE-TIME)	1.00	\$349,676	\$55,029		
	TOTAL	3.00	\$1,025,683	\$266,334		



Strategic and Responsive 2025-2026 Enhancement Package 10 Technology Reporting, Data and Innovations

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Senior Systems Analyst - Business Solutions	1.00	\$377,036	-	In process	TIS
	Business Analyst - GIS	1.00	\$332,486	\$74,599	Complete	TIS
	Administrative Specialist	1.00	\$306,833	\$182,400	Complete	Human Resources
	TOTAL (ONGOING)	3.00	\$1,016,355	\$256,999		
ONE-TIME	WFM Supplemental Funding		\$60,000	\$65,403	In process	Human Resources
	Aerial Photos		\$40,000	-	In process	TIS
	TOTAL (ONE-TIME)		\$100,000	\$65,403		
	TOTAL	3.00	\$1,116,355	\$322,402		

Performance Measures (Strategic and Responsive)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Turnover Rate	12.4%	10.7%	11.9%	10.0%	10.0%	10.0%
Percentage of new employees retained following their probationary period	88%	95%	91%	85%	85%	85%
Average number of days to fill a vacancy	53	61	54	55	55	55
Employee Development: Percentage of city staff who enroll in professional development through monthly HR Learning & Development sessions	N/A	N/A	N/A	25%	25%	25%

Department Highlights from 2025-26

- Marked service improvements in retention rates of new employees following the probation period.
- The engagement rate for recruitment listings was 6.5%, up from 5.8% in 2024.
- Council Member vacancy recruitment was launched in 2025 and successfully filled in early 2026.
- Currently launching employee development metrics with a goal of 25% enrollment beginning in 2026.
- Reconvened the Salary Commission for an odd-year review meeting in 2025 to maintain sightline and data sharing for the commission. Additional meetings scheduled for April 2026 to finalize the Salary Commission decision before biennium budget approvals.
- Updated all job descriptions to align with new Driver License state law requirement.
- Created 11 new job descriptions.
- Benefits Fair attendance increased by 8%.

2027-2028 Budget Challenges



Stabilization of the new HRIS system after Workforce Management "Go Live"



Compliance with State requirements



Thank you

Any Questions?



Redmond
WASHINGTON



Department Budget Overviews

Technology & Information Services

Michael Marchand, Chief Information Officer



Mission Statement

Together, we empower a connected community.



Overview of Department



Customer Care



Infrastructure/Operations



Security & Compliance



GIS & EDM



Project Management



Business Solutions



Baseline Budget Plans

Budget Priority	Baseline Budget Plan	FTEs	Noteworthy Changes	Current 2025-2026 Adopted Budget	Forecasted 2027-2028 Proposed Budget	% Change
Strategic & Responsive	Technology Solutions	43.00	5.0 FTE added in 2025-2026 (4.0 new, 1.0 from Public Works)	\$27,756,234	\$30,350,272	9%
TOTAL		43.00	TOTAL	\$27,756,234	\$30,350,272	9%





Strategic and Responsive 2025-2026 Enhancement Package 7 Diversity, Equity and Inclusion (DEI)

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Program Specialist (DEI)	1.00	\$241,872	-	In process	Executive
	Senior Human Resource Analyst (Recruitment)	1.00	\$365,017	\$187,403	Complete	Human Resources
	Additional Focus Newsletter		\$69,118	\$23,902	Complete	Executive
	TOTAL (ONGOING)	2.00	\$676,007	\$211,305		
ONE-TIME	LTD Communications Specialist	1.00	\$289,676	\$50,779	Complete	Executive
	Language Access Support		\$30,000	-	Not started	Public Works
	Real-Time Language Translation Services		\$30,000	\$4,250	In process	TIS
	TOTAL (ONE-TIME)	1.50	\$349,676	\$55,029		
	TOTAL	3.00	\$1,025,683	\$266,334		



Strategic and Responsive 2025-2026 Enhancement Package 10 Technology Reporting, Data and Innovations

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Senior Systems Analyst - Business Solutions	1.00	\$377,036	-	In process	TIS
	Business Analyst - GIS	1.00	\$332,486	\$74,599	Complete	TIS
	Administrative Specialist	1.00	\$306,833	\$182,400	Complete	Human Resources
	TOTAL (ONGOING)	3.00	\$1,016,355	\$256,999		
ONE-TIME	WFM Supplemental Funding		\$60,000	\$65,403	In process	Human Resources
	Aerial Photos		\$40,000	-	In process	TIS
	TOTAL (ONE-TIME)		\$100,000	\$65,403		
	TOTAL	3.00	\$1,116,355	\$322,402		



Strategic and Responsive 2025-2026 Enhancement Package 11 Technology Security & Operational Improvements

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Administrative Assistant	1.00	\$248,438	\$126,626	Complete	TIS
	Senior Systems Analyst - Business Solutions	1.00	\$390,168	\$16,936	Complete	TIS
	SentinelOne Singularity Ranger AD Protect (Cybersecurity)		\$91,500	-	On hold	TIS
	KnowBe4 PhishER Plus (Cybersecurity)		\$23,000	\$10,679	Complete	TIS
	Computer Application & Operating System Management		\$120,000	-	In process	TIS
	TOTAL	2.00	\$873,106	\$154,241		

Performance Measures (Strategic and Responsive)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Community Satisfaction Rating	56%	58%	68%	69%	70%	71%
Percentage of City Staff who have completed the yearly Security Awareness Training	90%	91%	88%	93%	94%	95%
Percentage of Service Desk requests resolved within published service level agreement parameters	82%	97%	95%	89%	91%	92%
Net Promoter Score (NPS) of how likely Redmond staff are to recommend Technology & Information Services (TIS) as a reliable and valuable partner	N/A	38	N/A	>38	>38	>38
Percentage of Redmond staff who are satisfied with the quality of service provided by Technology & Information Services (TIS)	N/A	86%	N/A	>86%	>86%	>86%
Percentage of Redmond staff who state that Technology & Information Services (TIS) proactively offers helpful suggestions to improve how they use technology	N/A	62%	N/A	>61%	>61%	>61%

Department Highlights from 2025-26

- Delivered key technology initiatives, including the Aurigo Masterworks Capital Project Management platform, a citywide Windows 11 upgrade, and a Community Health Program dashboard.
- Modernized critical City network infrastructure for improved reliability and service continuity.
- Resolved over 14,400 service requests, providing consistent, responsive technical support to City staff.
- Strengthened cybersecurity through automated certificate management, updated Endpoint Detection and Response capabilities, and modernized edge and perimeter defenses.
- Managed the City's technology pipeline, reviewing 44 new intake requests in 2025 and tracking 259 technology enhancements, including 102 new intake requests and 91 in progress as of March 27, 2026.

2027-2028 Budget Challenges

 **Cost of Technology**

 **Technology Adoption**



Thank you

Any Questions?

