Outcome Map Refresh - Enhanced

January 27, 2026

Budgeting by Priorities

Healthy and Sustainable

Healthy and Sustainable

We value a healthy environment that supports an active community

Outcomes	Environmental preservation responsibly balanced with growth		Sustainable and resilient utility infrastructure that support a healthy environment		Climate action goals achieved through green practices and policies		Deliver inclusive, sustainable experiences that foster belonging, promote well-being, and build trust through responsive service and community connection		Improve Community Health, Safety, and Emergency Readiness
Budget Plans	Ground & Surface Water Management	Safe and Reliable Drinking Water	Stormwater Management	Wastewater Management	Solid Waste Management	Environmental Sustainability	Community Recreation	Parks, Trails, and Open Space	Community Health and Wellbeing
Dashboard Indicators	Percentage of drinking water quality tests that meet compliance regulations		Freshwater Water Quality Index		Community-wide greenhouse gas emissions (metric tons CO2e)		The number of community members who actively use parks, facilities, or recreation programs annually, supported by high-quality customer service interactions.	Percentage of residents and employees in Redmond who have convenient access (within 1/2 mile) to publicly accessible parks, trails, open spaces, and recreation facilities whether city-owned or managed by other entities such as school districts or regional agencies measured from their residence or place of employment	Lower non-critical 911 utilization

Healthy and Sustainable

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OUTCOME #1

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
Environmental preservation responsibly balanced with growth	**No Change**	• Ensures community growth and development occur without compromising natural resources, ecosystems, or public health. • Guides land use, utility expansion, and infrastructure decisions to support sustainable growth and long-term environmental stewardship.	• Public Works Utilities • Planning • Fire • Parks & Recreation • Regional Partners	• Redmond 2050 and the Environmental Sustainability Action Plan (ESAP) • Adopted functional plans for utilities, land use, and natural systems • Equity principles to ensure environmental benefits across all communities • Regional and peer-city benchmarking and best practices

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OUTCOME #2

We value a healthy environment that supports an active community

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
------	*New* Sustainable and resilient utility Infrastructure that support a healthy environment	• Ensures critical utility systems are maintained, repaired, and upgraded to provide reliable service. • Protects environmental quality by reducing failures, overflows, and service disruptions. • Supports long-term community health, safety, and environmental sustainability through resilient infrastructure investments.	• Public Works • Regional Utility Partners	• Redmond 2050 – Utilities Element and implementation framework • Community Strategic Plan – Infrastructure and service reliability objectives • Utilities Strategic Plan – Asset condition, resilience, and lifecycle investment priorities • Municipal Asset Management Policy – Long-term stewardship and risk-based decision-making

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OUTCOME #3

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
Climate action goals achieved through green practices and policies	**No Change**	• Advances Citywide climate action through policies and practices that reduce greenhouse gas emissions • Promotes energy efficiency, sustainable operations, and climate-resilient infrastructure • Guides investments and operational decisions that support long-term environmental sustainability	• Public Works Utilities • Planning • Fire • Parks & Recreation • Regional Climate & Sustainability Partners	• Redmond 2050 climate and sustainability goals • Environmental Sustainability Action Plan (ESAP) • Adopted functional and departmental plans • Council priorities for climate resilience and emissions reduction • Regional, statewide, and peer-city benchmarking

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OUTCOME #4

We value a healthy environment that supports an active community

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
Places and programs that support an active and involved community	**Refined** Deliver inclusive, sustainable experiences that foster belonging, promote well-being, and build trust through responsive service and community connection	• Provides equitable access to parks, recreation facilities, and programs for all residents • Invests in inclusive, culturally responsive spaces and programming • Removes financial, physical, and social barriers to participation • Strengthens community connection, trust, and overall well-being	• Parks & Recreation • Executive Leadership • Public Works • Planning • Community-based organizations and regional partners	• Redmond 2050 community vision for inclusive, connected neighborhoods • PARCC Plan and Recreation Program Plan priorities • Community engagement and participation feedback • Council priorities for equity, access, and quality of life • NRPA best practices for inclusive recreation systems

Healthy and Sustainable

We value a healthy environment that supports an active community

OUTCOME #5

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
------	**New** Improve Community Health, Safety, and Emergency Readiness	• Reduces preventable emergencies through upstream prevention and early intervention • Improves access to appropriate health, safety, and crisis response services • Ensures the right response at the right time through coordinated service delivery • Strengthens community resilience while reducing strain on emergency systems	• Fire Department (EMS, Mobile Integrated Health, Community Risk Reduction) • Human Services / Housing & Social Services • Police Department (crisis response coordination) • Regional health, housing, and behavioral health partners	• Community Strategic Plan: Focus on health, safety, equity, and quality of life • Redmond 2050: Emphasis on resilient communities, social infrastructure, and coordinated services • Departmental Strategic Plans • Council Vision and Priorities • Community Partner Input: Feedback from health, housing, and behavioral health providers • Regional / Statewide Goals: Public health alignment, EMS modernization, crisis response reform • Community Engagement: Ongoing concerns about access to care, crisis response, and emergency system overuse

Healthy and Sustainable

Dashboard Indicators

No	Current Dashboard Indicator	Proposed Dashboard Indicator
1	Percentage of drinking water quality tests that meet compliance regulations	***No Change***
2	Freshwater Water Quality Index	***No Change***
3	Community-wide greenhouse gas emissions (metric tons CO2e)	***No Change***
4	Recreation expenditures per capita	***Refined*** The number of community members who actively use parks, facilities, or recreation programs annually, supported by high-quality customer service interactions.
5	Percentage of residents and employees in Redmond that have convenient access to outdoor sports and fitness facilities from their residence or place of employment	***Refined*** Percentage of residents and employees in Redmond who have convenient access (within 1/2 mile) to publicly accessible parks, trails, open spaces, and recreation facilities whether city-owned or managed by other entities such as school districts or regional agencies measured from their residence or place of employment
6	--------	***New*** Lower non-critical 911 utilization

Dashboard Indicator #1

Outcome	Environmental preservation responsibly balanced with growth

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Percentage of drinking water quality tests that meet compliance regulations	*No Change*	• Confirms compliance with state and federal drinking water quality regulations • Demonstrates effectiveness of treatment, monitoring, and sampling systems • Provides assurance that safe, reliable drinking water is delivered to the community	• Public Works – Water Operations • Public Works – Water Quality Division • Utility Engineering • Washington State Department of Health	• Regulatory testing and reporting required by WA State Department of Health • Data submitted by Public Works Water Quality Division • Updated continuously as testing is completed and reported	100%

Healthy and Sustainable
Dashboard Indicator #2

We value a healthy environment that supports an active community

Outcome	Sustainable and Resilient Utility Infrastructure that support a healthy environment				
Current Dashboard Indicator	**Proposed Dashboard Indicator**	**Purpose/ Description**	**Contributing Departments/ Partners**	**Data Source/ Frequency**	**Target**
Freshwater Water Quality Index	*No Change*	• Provides an overall snapshot of freshwater system health by combining chemical, biological, and contaminant indicators into a single index • Helps track water quality trends over time and identify emerging risks • Supports data-informed decisions to protect ecosystems, public health, and drinking water sources	• Public Works – Environmental Programs • Public Works – Utility Engineering • Regional watershed partners (as applicable)	• Public Works Surface Water Monitoring Program • Monthly surface water quality sampling • Index calculated annually for priority watersheds on a rotating basis	80

Healthy and Sustainable
Dashboard Indicator #3

We value a healthy environment that supports an active community

Outcome	Climate action goals achieved through green practices and policies

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Community-wide greenhouse gas emissions (metric tons CO2e)	*No Change*	• Provides an overall measure of the City's progress in reducing greenhouse gas emissions. • Captures emissions impacts from transportation, buildings, energy use, and waste. • Helps assess effectiveness of climate policies, investments, and operational practices. • Supports accountability toward Redmond's climate and sustainability commitments.	• Executive • Public Works • Planning • Parks & Recreation • Fire • Police • Regional and utility partners (as applicable)	• Compiled from energy consumption data, vehicle and fleet operations, and operational activity across City departments. • Data aggregated through established greenhouse gas inventory methodologies. • Annual	500,000

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Dashboard Indicator #4

We value a healthy environment that supports an active community

Outcome	Deliver inclusive, sustainable experiences that foster belonging, promote well-being, and build trust through responsive service and community connection

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Recreation expenditures per capita	***Refined*** The number of community members who actively use parks, facilities, or recreation programs annually, supported by high-quality customer service interactions.	• Measures the reach and engagement of Redmond's parks and recreation system. • Indicates how effectively the City is connecting residents to programs, facilities, and services. • Helps assess whether access is expanding to diverse populations and whether barriers to participation are being reduced. • Growth over time reflects improved outreach, relevant programming, and positive customer experience.	• Parks & Recreation • Technology & Information Services (TIS) • Communications	• SmartRec registration data • Supplemental Excel tracking for specialized programs • Placer.ai visitation data • U.S. Census population data • Annual	2027:125,000 2028:130,000

Healthy and Sustainable
Dashboard Indicator #5

We value a healthy environment that supports an active community

Outcome	Deliver inclusive, sustainable experiences that foster belonging, promote well-being, and build trust through responsive service and community connection

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Percentage of residents and employees in Redmond that have convenient access to outdoor sports and fitness facilities from their residence or place of employment	***Refined*** Percentage of residents and employees in Redmond who have convenient access (within 1/2 mile) to publicly accessible parks, trails, open spaces, and recreation facilities whether city-owned or managed by other entities such as school districts or regional agencies measured from their residence or place of employment	• Measures geographic accessibility to parks, trails, open spaces, and recreation facilities. • Indicates how well the City's recreation system supports active lifestyles and community well-being. • Helps identify gaps in access to inform planning, capital investment, and equity-focused service delivery.	• Parks & Recreation • Planning • Technology & Information Services (GIS) • Regional partners and school districts (for non-City-owned facilities)	• GIS spatial analysis of residential and employment locations relative to parks, trails, and recreation facilities • City and partner facility datasets • Annual	2027: 58% 2028: 60%

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Dashboard Indicator #6

We value a healthy environment that supports an active community

Outcome	Improve Community Health, Safety, and Emergency Readiness

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
--------	***New*** Lower non-critical 911 utilization	• Measures reliance on 911 for non-emergency needs • Indicates access to appropriate health, behavioral health, and social services • Reduced non-critical use improves emergency response times and system efficiency	• Fire • Police • Planning / Human Services	• CAD call data and call-type analysis • EMS ePCR records • MIH program data • Quarterly and annually to identify trends and repeat utilizers	Year-over-year reduction

Healthy and Sustainable
Budget Plans

We value a healthy environment that supports an active community

No	Current Budget Plans	Proposed Change
1	Ground & Surface Water Management	*No Change*
2	Safe & Reliable Drinking Water	*No Change*
3	Stormwater Management	*No Change*
4	Wastewater Management	*No Change*
5	Solid Waste Management	*No Change*
6	Environmental Sustainability	*No Change*
7	Community Recreation	*No Change*
8	Parks, Trails, and Open Space	*No Change*
9	Community Health & Wellbeing	*New*

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Environmental preservation responsibly balanced with growth
Dashboard Indicator	Percentage of drinking water quality tests that meet compliance regulations
Budget Plan #1	Ground & Surface Water Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of groundwater monitoring wells that meet quality standards	*No Change*	Sustain or increase percentage of monitoring wells that meet quality standards.	City of Redmond semi-annual groundwater monitoring event data.	>44% of monitoring wells meet groundwater quality standards annually. >70% of monitoring wells meet drinking water standards annually.

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Environmental preservation responsibly balanced with growth
Dashboard Indicator	Percentage of drinking water quality tests that meet compliance regulations
Budget Plan #1	Ground & Surface Water Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of high-risk sites provided with technical assistance	*No Change*	Conduct inspections and provide technical assistance at high-risk sites within the Critical Aquifer Recharge Area. Technical assistance ensures use and storage of hazardous materials is conducted using best management practices to reduce the threat to groundwater resources.	Annual city of Redmond groundwater inspection program data.	100%

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Environmental preservation responsibly balanced with growth
Dashboard Indicator	Percentage of drinking water quality tests that meet compliance regulations
Budget Plan #2	Safe & Reliable Drinking Water

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/Frequency	Target
Percentage of pressure reducing stations rebuilt each year	*No Change*	Indicates proper maintenance of pressure reducing valve stations which ensure adequate and appropriate drinking water pressure and flow throughout the distribution system	• Annual rebuild cycle • Lucity work order data	20%
Maintenance Report Card - Number of water main breaks per 100 miles of pipe	*Refined* State of the Asset Report - Number of water main breaks per 100 miles of pipe	• Industry-standard indicator of water distribution system condition and resilience. • Increasing break rates signal aging infrastructure and the need for reinvestment. • Supports capital planning, risk management, and service reliability decisions.	• Lucity work orders (water main breaks) • Enterprise GIS pipe inventory	Less than 3

Healthy and Sustainable
Program Measures

Outcome	Sustainable and Resilient Utility Infrastructure that support a healthy environment
Dashboard Indicator	Freshwater Water Quality Index
Budget Plan #3	Stormwater Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of City-owned catch basins inspected each year	**Refined** Percentage of city-owned stormwater mains in poor condition	• Tracks the structural condition of stormwater conveyance pipes. • High or increasing percentages of poor-condition pipe indicate elevated risk of failures, flooding, and environmental degradation. • Informs prioritization of rehabilitation and replacement investments.	• GraniteNet CCTV inspection data	0%
Percentage of the City with adequate stormwater flow control	**No Change**	• Tracks long-term system improvement as older facilities are replaced • Reduces flooding risk and protects streams from erosion and habitat loss • Ensures development meets current stormwater flow control standards	• GIS layer • Updated as projects are completed	100% by 2050

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Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Sustainable and Resilient Utility Infrastructure that support a healthy environment
Dashboard Indicator	Freshwater Water Quality Index
Budget Plan #4	Wastewater Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of City-owned sewer mains CCTV inspected each year	*Refined* Percentage of city-owned sewer mains in poor condition	• Tracks the structural condition of wastewater conveyance pipes. • High or increasing poor-condition pipe indicates elevated risk of failures, overflows, and service interruptions. • Supports proactive asset management and capital investment planning.	• GraniteNet CCTV inspection data • Updated as inspections are completed	0%
Maintenance Report Card - Number of sanitary sewer overflows	*Refined* State of the Asset Report - Number of sanitary sewer overflows	• Tracks the number of sanitary sewer overflows across the wastewater system • Indicates system performance, reliability, and public health risk • Overflows signal issues such as pipe failure, inadequate maintenance, or lift station equipment deterioration • Supports prioritization of maintenance, rehabilitation, and capital investments	• Lucity CMMS system • Updated as events occur	0

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Sustainable and Resilient Utility Infrastructure that support a healthy environment
Dashboard Indicator	Freshwater Water Quality Index
Budget Plan #4 (Continued)	Wastewater Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
------	*New* Number of parcels in the city served by septic systems	Failing or malfunctioning septic systems pose a risk to the environment and public health with potential impacts to surface water and groundwater quality. Connection of all parcels within the city to the city's wastewater system will eliminate the risk posed by septic system use.	City of Redmond GIS and King County Health Department	0 by 2050

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Climate action goals achieved through green practices and policies
Dashboard Indicator	Community-wide greenhouse gas emissions (metric tons CO2e)
Budget Plan #5	Solid Waste Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
City of Redmond government operations greenhouse gas emissions (metric tons CO2e)	**Moved to Environmental Sustainability Budget Plan**	-------	-------	-------
Percentage of community-wide solid waste diverted from the landfill	**No Change**	• Measures the percentage of total community waste that is recycled or composted rather than landfilled • Reflects participation in recycling, organics, and diversion programs across residential and commercial sectors • Reduces demand for natural resource extraction and extends the life of the regional landfill • Tracks progress toward long-term waste reduction and sustainability goals	• Recycling and organics tonnage reported by the City's solid waste hauler • Construction & demolition diversion data from the Green Halo platform • Hard-to-recycle materials tracked through curbside and store collection programs • Annual	70% by 2030, 80% by 2050

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Climate action goals achieved through green practices and policies
Dashboard Indicator	Community-wide greenhouse gas emissions (metric tons CO2e)
Budget Plan #5 (Continued)	Solid Waste Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**Moved from Environmental Sustainability Budget Plan** Number of business and multi-family complexes participating in organics recycling	• Includes food waste from commercial and multifamily sources, such as produce, meat, dairy, bones, and compostable service ware • Organics are collected and hauled to a local commercial composting facility • Materials are processed into soil products used in local landscaping • Diverting organics from landfill reduces methane emissions, a potent greenhouse gas • Supports the City's climate action and waste diversion goals	• Recology service level reporting • Monthly	Increase participation 15% per year. 100% participation by 2030.

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Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Climate action goals achieved through green practices and policies
Dashboard Indicator	Community-wide greenhouse gas emissions (metric tons CO2e)
Budget Plan #6	Environmental Sustainability

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Community energy consumption (MMBtu)	**Remove**	• Energy (MMBtu) is defined as total electricity and natural gas consumed by the community. • The 2025 ESAP recognizes electricity demand will increase as we transition buildings from natural gas to clean electricity and grow in population. • The new metric decouples electricity and natural gas and focuses on natural gas only.	---------	---------
Number of business and multi-family complexes participating in organics recycling	**Move to Solid Waste Budget Plan**	---------	---------	---------

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Climate action goals achieved through green practices and policies
Dashboard Indicator	Community-wide greenhouse gas emissions (metric tons CO2e)
Budget Plan #6	Environmental Sustainability

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Per capita natural gas consumption (therms per resident)	• Tracks per-resident natural gas consumption to measure progress in reducing fossil fuel use • Provides a clear signal of progress toward electrification, independent of population growth • Informs policy and investment decisions for building electrification and energy efficiency	• Natural gas consumption data provided by Puget Sound Energy (PSE) • Calculated on a per-resident basis • Annual	Year-over-year reduction

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Climate action goals achieved through green practices and policies
Dashboard Indicator	Community-wide greenhouse gas emissions (metric tons CO2e)
Budget Plan #6 (Continued)	Environmental Sustainability

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
------	***Moved from Solid Waste Budget Plan*** City of Redmond government operations greenhouse gas emissions (metric tons CO2e)	• Tracks total greenhouse gas emissions from City government operations • Measures progress toward climate, sustainability, and emission-reduction goals • Identifies high-impact operational areas for energy and fleet improvements • Supports accountability for climate commitments and policy decisions	• Compilation of energy use, fleet fuel consumption, and operational data • Calculated using established greenhouse gas accounting protocols • Annual	Net zero by 2040

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Deliver inclusive, sustainable experiences that foster belonging, promote well-being, and build trust through responsive service and community connection
Dashboard Indicator	The number of community members who actively use parks, facilities, or recreation programs annually
Budget Plan #7	Community Recreation

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Number of people served through recreation activities	**Refined** Number of people unique registrants served through recreation activities	• Tracks the number of unique individuals participating in City recreation programs • Provides a clearer measure of community reach and access than total participation counts • Helps assess equity of access, program demand, and effectiveness of outreach efforts • Supports data-driven decisions on program offerings, capacity, and resource allocation	• Smartrec • Annual	2027: 8,250 2028: 9,000
Number of hours indoor and outdoor facilities are scheduled for use	**Refined** Number of hours indoor and outdoor facilities are scheduled available for use	• Quantifies total annual hours facilities and fields are available for public use • Tracks capacity growth through new facilities, extended operating hours, and interim uses • Informs capital planning (CIP) and operational decisions to meet community demand • Demonstrates progress by showing expanded access and increased recreational opportunity	• Smartrec • Annual	2027: 85,000 2028: 85,000

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Deliver inclusive, sustainable experiences that foster belonging, promote well-being, and build trust through responsive service and community connection
Dashboard Indicator	The number of community members who actively use parks, facilities, or recreation programs annually
Budget Plan #7 (Continued)	Community Recreation

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
------	**New** Percentage of applicants who qualify for income-based fee assistance and receive recreation fee support	• Tracks the share of applicants who successfully receive income-based recreation fee assistance • Measures the City's effectiveness in removing financial barriers to participation • Informs fee assistance budget adequacy and outreach effectiveness • Demonstrates progress toward equitable access to recreation programs	• Smartrec • Annual	2027: 100% 2028:100%
------	**New** Percentage of QALERT Requests responded to within target timeframes	• Tracks QALERT request volume, response timeliness, and resolution performance by request type • Measures the City's responsiveness to community concerns and service requests • Reveals patterns in community needs, workload, and department performance • Demonstrates progress toward timely, reliable customer service that builds public trust	• QALERT system reporting • Annual	2027: 95% 2028: 100%

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Deliver inclusive, sustainable experiences that foster belonging, promote well-being, and build trust through responsive service and community connection
Dashboard Indicator	The number of community members who actively use parks, facilities, or recreation programs annually, supported by high-quality customer service interactions.
Budget Plan #8	Parks, Trails, and Open Space

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of total Redmond land area covered by tree foliage	***Refined*** Percentage of total Redmond land area covered by tree canopy	• Measures total tree canopy coverage across the City. • Supports climate mitigation, heat reduction, stormwater management, and environmental health. • Informs planning, development standards, and urban forestry investments.	• Aerial photography and LiDAR-based GIS analysis. • Updated periodically	2027: 37.2% 2028: 37.4%
------	***New*** Number of acres enrolled in active forest restoration	• Tracks acreage enrolled in active forest restoration (e.g., thinning, invasive removal, replanting) • Measures progress toward healthier, more climate-resilient forest ecosystems • Supports climate mitigation, wildfire risk reduction, and biodiversity goals • Informs land management priorities, capital investments, and coordination	• GIS mapping of forested areas enrolled in active restoration • Updated as projects are initiated and completed (annually or per project cycle)	2027: 1,016 acres 2028: 1,035 acres

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Deliver inclusive, sustainable experiences that foster belonging, promote well-being, and build trust through responsive service and community connection
Dashboard Indicator	Percentage of residents and employees in Redmond that have convenient access (within 1/2 mile) to parks, trails, open spaces, and recreation facilities from their residence or place of employment
Budget Plan #8 (Continued)	Parks, Trails, and Open Space

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
------	***New*** Number of active Forest Stewards participating in Green Redmond Program	• Tracks the number of trained volunteers actively engaged in forest restoration activities • Measures community participation and capacity to support ongoing forest health and restoration efforts • Demonstrates progress toward climate action and environmental stewardship through volunteer-led work • Informs program sustainability, outreach effectiveness, and staffing or training needs	• Forest Steward program roster • Annual or per program cycle	2027: 40 2028: 50
------	***New*** Number of volunteer hours contributed for the Parks & Recreation Department	• Tracks total volunteer hours supporting Parks and Recreation programs, including recreation activities, Green Redmond, and park stewardship • Measures community engagement and volunteer capacity supporting City services • Demonstrates progress toward accessible programming and environmental stewardship • Informs program planning, resource needs, and volunteer recruitment and retention	• Volunteer program roster and time tracking records • Annual	2027: 24,000 2028: 25,000

Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Improve Community Health, Safety, and Emergency Readiness *(New)*
Dashboard Indicator	Lower non-critical 911 utilization *(New)*
Budget Plan #9	Community Health & Wellbeing *(New)*

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
------	**New** Number of Community Health Program (CHP) connected with unique, clients, providing personalized, holistic care and access to essential resources	Tracks the number of unique clients which is important for staff in measuring need	Apricot – Human Services Julota – Police and Fire	Year-over-year
------	**New** Number of Community Health Program (CHP) partners with internal and external healthy care and social service agencies and organizations to enhance access to resources.	Tracks number of partners which is important for getting better client outcomes if there is more specialized care available	Apricot – Human Services Julota – Police and Fire	Year-over-year

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Healthy and Sustainable
Program Measures

We value a healthy environment that supports an active community

Outcome	Improve Community Health, Safety, and Emergency Readiness *(New)*
Dashboard Indicator	Lower non-critical 911 utilization *(New)*
Budget Plan #9	Community Health & Wellbeing *(New)*

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
------	**New** Number of Community Health Program (CHP) facilitated interactions with or on behalf of clients, providing essential support and connecting individuals to resources	Tracks the amount of interacts, which helps us know how many interactions are need with unique individuals to support their independence.	Apricot – Human Services Julota – Police and Fire	Year-over-year
------	**New** Number of Community Health Program (CHP) dedicated service hours to supporting clients, addressing their health and wellness needs through personalized care and resource connections.	Tracks the amount of time spent with each client, which helps us know how much resource support is needed on average per client.	Apricot – Human Services Julota – Police and Fire	Year-over-year
------	**New** Integrated Service Alignment Indicators (ISAI) = Client Served + Verified Referrals / Total Interaction Hours	Measures the rate of time spent to meet an individual clients needs. Which helps understand total staffing levels needed.	Apricot – Human Services Julota – Police and Fire	Year-over-year

Healthy and Sustainable
Objectives

We value a healthy environment that supports an active community

No	Objective
1	Use the City's environmental and park plans to guide strategic investments and partnerships that support a healthy and sustainable environment and community
2	Provide engagement, education and outreach opportunities to promote actions that preserve the natural environment
3	Measure performance to improve service delivery and program effectiveness
4	Support efforts that improve the sustainability of natural resources and the community's ability to connect with the natural environment
5	Maintain Redmond's quality of life and healthy local ecosystem through compliance to local, state and federal environmental regulations
6	Inspect, clean and maintain infrastructure to prevent pollutants from entering streams and groundwater
7	Provide activities, recreation, and spaces to gather and celebrate our diverse community and learn with each other

Budgeting by Priorities

Strategic & Responsive

Strategic and Responsive
Outcomes

No.	Current Outcome	Proposed Outcome
1	Fiscally responsible organization	*No Change*
2	Welcoming, innovative and continuous learning culture	*No Change*
	----------	*New* Welcoming, Inclusive, and Engaged Community
3	Leadership that aligns community needs with strategic planning and City operations	*Refined* Trusted and responsive government

Strategic and Responsive

Outcome #1

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
Fiscally responsible organization	*No Change*	• Ensures responsible management of public funds and long-term financial stability • Supports informed operating, capital, and service investment decisions • Balances current service needs with future fiscal sustainability and risk management	• All City Departments • Finance (budgeting, forecasting, financial reporting)	• Community Strategic Plan • Redmond 2050 • Long-Range Financial Strategy • Departmental Functional Plans • Council Vision and Priorities • Community engagement and priorities

Strategic and Responsive

Outcome #2

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
Welcoming, innovative and continuous learning culture	**No Change**	• A workplace where people are supported and inspired to learn and advance, enabling high quality public service through commitment to employee growth and experience	All Departments	• Recruitment and Retention • Access and participation in learning opportunities

Strategic and Responsive

Outcome #3

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
----------	**New** Welcoming, Inclusive, and Engaged Community	• Fosters a community where residents feel respected, safe, and valued • Ensures equitable access to City services, programs, and opportunities • Promotes meaningful community connection, participation, and trust in City government • Centers inclusion, belonging, and engagement across all neighborhoods and populations	• All City departments • Community partners and service providers • Resident advisory groups and boards	• Community engagement • Community Partner Input • LetsConnectRedmond

Strategic and Responsive

Outcome #4

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
Leadership that aligns community needs with strategic planning and City operations	*Refined* Trusted and responsive government	• Actively listens to community needs, feedback, and concerns • Responds in a timely, consistent, and customer-focused manner • Communicates clearly and transparently about decisions and services • Aligns strategic planning with day-to-day operations and service delivery • Builds public trust through reliable, equitable, and inclusive decision-making	• All City departments (shared responsibility across the organization)	• Annual community survey • Community meetings, stakeholder groups, questionnaires • QAlert response

Strategic and Responsive

Dashboard Indicators

No	Current Dashboard Indicator	Proposed Dashboard Indicator
1	Trend in the Price of Government	*Refined* Community Investment Rate for Government Services
2	Bond Rating	*Refined* The City's Bond Rating
3	Turnover Rate	*No Change*
4	---------	*New* Fostering a diverse community by providing equitable access to services
5	Community Satisfaction Rating	*No Change*
6	---------	*New* Effective Delivery of City Services

Strategic and Responsive

Dashboard Indicator #1 & #2

Outcome	Fiscally responsible organization

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Trend in the Price of Government	*Refined* Community Investment Rate for Government Services	• Measures the overall cost of City services relative to community income and economic activity • Helps assess affordability, sustainability, and revenue capacity over time • Informs decisions about service levels, investments, and long-term financial balance	• Finance • All Departments	• D365 / Power BI • Annual	5%-5.5%
Bond Rating	*Refined* The City's Bond Rating	• Indicates overall financial strength, stability, and creditworthiness • Reflects the City's ability to manage debt, reserves, and long-term obligations • Higher ratings reduce borrowing costs and protect taxpayer dollars	• Finance • All Departments	• Credit rating agency reports • Annual	AAA

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Strategic and Responsive

Dashboard Indicator #3

Outcome	Welcoming, innovative, and continuous learning culture

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Turnover Rate	*No Change*	• Measures the percentage of employees who leave the organization annually, including voluntary and involuntary separations. • Indicates workforce health, retention, and trends that inform staffing, engagement, and workforce planning.	All Departments	• Eden HRIS reports • Annual	10%

Strategic and Responsive

Dashboard Indicator #4

Outcome	Welcoming, inclusive, and engaged community

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
---------	**New** Fostering a diverse community by providing equitable access to services	• Indicates whether residents can access City services regardless of language, background, or circumstance • Reflects inclusion, belonging, and reduced participation barriers • Signals progress toward stronger social connection and community resilience • Helps identify gaps in outreach, accessibility, and service delivery	• All Departments • Communications and Community Engagement teams • Human Services and program delivery departments	• Translation and interpretation services usage • Community outreach events and participation counts • Let's Connect Redmond • Annual	Year-over-year Increase

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Strategic and Responsive

Dashboard Indicator #5

Outcome	Trusted and responsive government

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Community Satisfaction Rating	**No Change**	• Provides an annual, statistically valid measure of how satisfied community members are with City services • Reflects community trust, confidence, and overall perception of City performance • Supports accountability by tracking whether services meet community expectations over time	All Departments	• Community Survey • Annual	Year-over-year Increase

Strategic and Responsive

Dashboard Indicator #6

Outcome	Trusted and responsive government

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Trend in the Price of Government	**Removed and New** Effective Delivery of City Services	• Reflects whether residents feel supported, connected, and confident in City services • Indicates how effectively the City delivers services residents rely on in daily life • Helps assess trust, responsiveness, and reliability of local government operations	All Departments	• Community survey • Number of completed QAlert requests • Annual	Year-over-year Increase

Strategic and Responsive

Budget Plans

No	Current Budget Plans	Proposed Change
1	Fiscal Accountability	*No Change*
2	Operating Reserves	*No Change*
3	Human Resources	*No Change*
4	Diversity, Equity, and Inclusion	*Refined* Respect, Diversity, Equity, and Inclusion
5	Citywide Communications	*No Change*
6	Technology Solutions	*No Change*
7	Community Outreach and Involvement	*No Change*
8	Fleet Management	*No Change*
9	Executive Leadership	*No Change*
10	City Council	*No Change*

Strategic and Responsive

Program Measures

Outcome	Fiscally responsible organization
Dashboard Indicator	Community Investment Rate for Government Services
Budget Plan #1	Fiscal Accountability

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
-----	Percentage of total revenues that comes from non-taxed or external sources	• Measures the share of City revenues from grants, partnerships, and non-tax sources. • Indicates progress in revenue diversification and reducing reliance on resident-paid taxes.	Budget vs. Actual Report	Year-over-Year trend
-----	Percentage of total spend on environmentally preferred products (EPP)	• Measures the share of purchasing spent on certified sustainable or eco-friendly products. • Reflects progress toward the City's environmental and climate commitments.	D365 Procurement Data	Year-over-Year trend
-----	Percentage of total contract dollars awarded to diverse vendors.	• Tracks equity in City contracting and supplier diversity. • Demonstrates progress toward inclusive procurement and REDI objectives.	D365 Procurement Data	Year-over-Year trend
Percentage of month-end closures completed by the 10th working day	*Removed*	Internal and operational measure	------	------

Strategic and Responsive

Program Measures

Outcome	Fiscally responsible organization
Dashboard Indicator	The City's Bond Rating
Budget Plan #2	Operating Reserves

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
Percentage of reserves maintained at policy levels	**No Change**	• Monitors whether City reserves meet adopted policy targets. • Supports bond rating stability, emergency preparedness, and long-term fiscal resilience.	Financial Reports	100%
Percentage of equipment replaced within the appropriate timeframe	**Removed**	Difficult to consistently track with existing data systems and available tools.	-------	------
Number of material misstatements from audits performed	**Refined** Number of annual material misstatements or audit findings	• Tracks significant audit findings that reflect the strength of internal controls, accounting accuracy, and financial processes. • Fewer findings indicate improved financial integrity and reduced audit risk.	• State Auditor's Office (SAO) audit reports • Updated annually	Zero

Strategic and Responsive

Program Measures

Outcome	Welcoming, innovative and continuous learning culture
Dashboard Indicator	Turnover Rate
Budget Plan #3	Human Resources

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
Percentage of new employees retained following their probationary period	*No Change*	• Measures the percentage of new hires who remain employed after completing probation. • Reflects effectiveness of recruitment, onboarding, job fit, and early employee experience.	• Eden HRIS Reports • Updated Annually	85% probationary retention
Average number of days to fill a vacancy	*No Change*	• Measures recruiting efficiency and time to secure talent. • Supports workforce and operational planning by identifying hiring bottlenecks and minimizing service impacts from vacancies.	• NeoGov Applicant Tracking System data managed in Microsoft Lists • Updated weekly	Competitive average of 55 days

Strategic and Responsive

Program Measures

Outcome	Welcoming, innovative and continuous learning culture
Dashboard Indicator	Turnover Rate
Budget Plan #3	Human Resources

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
--------	***New*** Percentage of city staff who attend professional development through monthly HR Learning & Development sessions	Measures the extent to which employees actively participate in a broad range of professional development activities. Demonstrates employee's commitment to investing into their own continuous learning.	Vector Solutions Learning Management System	25%

Strategic and Responsive

Program Measures

Outcome	Welcoming, Inclusive, and Engaged Community *(New)*
Dashboard Indicator	Fostering a diverse community by providing equitable access to services *(New)*
Budget Plan #4	Respect, Diversity, Equity, and Inclusion

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
Percentage of members of boards, commissions, and committees who identify as part of an under-represented community	**Refined** Number of new and maintained community partnerships	• Tracks the City's ability to build and sustain meaningful partnerships with community organizations. • Reflects progress toward inclusive engagement, shared service delivery, and trust-building aligned with REDI goals.	• Report on active and new partnerships • Annual	Year-over-year Increase
Number of staff and members of boards, commissions, and committees receiving training on equity or cultural competency	**Remove**	Not easily or currently tracked	------	------

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Strategic and Responsive

Program Measures

Outcome	Trusted and responsive government *(New)*
Dashboard Indicator	Community Satisfaction Rating
Budget Plan #5	Technology Solutions

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
Percentage of City staff who have completed the yearly Security Awareness Training	**No Change**	• Measures workforce readiness to follow security protocols and reduce cyber risk. • Supports Citywide operational continuity and protection of sensitive data.	• KnowBe4 training completion reports • Updated annually	2027-94% 2028-95%
Percentage of Service Desk requests resolved within published service level agreement parameters	**No Change**	• Measures responsiveness and reliability of IT support services. • Ensures timely issue resolution to support uninterrupted City operations.	• SolarWinds service desk reports • Updated annually	2027-91% 2028-92%
--------	**New** Percentage of Redmond staff who are satisfied with the quality of service provided by TIS	• Measures staff satisfaction with TIS service quality and responsiveness, indicating how effectively technology services support City operations and staff productivity.	• TIS Experience Survey • Conducted annually	≥ 86% agree or strongly agree

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Strategic and Responsive

Program Measures

Outcome	Trusted and responsive government *(New)*
Dashboard Indicator	Community Satisfaction Rating
Budget Plan #5 (Continued)	Technology Solutions

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Percentage of Redmond staff who state that TIS proactively offers helpful suggestions to improve how they use technology	• Measures how effectively TIS partners with staff to understand their work and proactively recommend technology solutions that improve operations and innovation, beyond reactive issue resolution.	• TIS Experience Survey • Annual	≥ 61% agree or strongly agree
--------	**New** Net Promoter Score (NPS) of how likely Redmond staff are to recommend TIS as a reliable and valuable partner	• Measures staff willingness to recommend TIS as a reliable, trusted, and value-adding partner, reflecting overall service quality, responsiveness, and relationship strength.	• TIS Experience Survey (NPS Report) • Annual	≥ 38 points

Strategic and Responsive

Program Measures

Outcome	Trusted and responsive government *(New)*
Dashboard Indicator	Community Satisfaction Rating
Budget Plan #6	Citywide Communications

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
Number of responses to the annual community survey and online questionnaires	**Moved to Budget Plan #7, Community Outreach and Involvement**	--------	--------	--------
Percentage of community members responding that they feel informed regarding City programs, initiatives, projects and issues.	**No Change**	• Measures the percentage of residents who feel informed about City programs, initiatives, projects, and issues • Reflects effectiveness of City communication, transparency, and outreach efforts • Indicates progress toward a responsive government that keeps residents informed	• Community survey and online questionnaires • Annual	Year-over-year Change

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Strategic and Responsive

Program Measures

Outcome	Trusted and responsive government *(New)*
Dashboard Indicator	Community Satisfaction Rating
Budget Plan #7	Community Outreach and Involvement

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of community members who feel the City is utilizing community feedback on priority project decision making	**No Change**	• Measures community perception of whether City decision-making reflects public input • Indicates effectiveness of community engagement and feedback loops • Demonstrates responsiveness and trust in City priority-setting processes	• Community Survey • Annual	Year-over-year Change

Strategic and Responsive

Program Measures

Outcome	Trusted and responsive government *(New)*
Dashboard Indicator	Community Satisfaction Rating
Budget Plan #8	Fleet Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	***New*** Annual greenhouse gas emissions from fleet operations (CO$_2$e)	• Tracks fleet-related GHG emissions and progress toward climate goals. • Informs EV investments, fuel strategy, and operational efficiency.	• WEX fuel data, AssetWorks, EPA conversion factors • Annual	Year-over-year reduction
Percentage of light duty alternative fuel vehicles within the City fleet	***Moved from Budget Plan #7 and Refined*** Percentage of light-duty fleet transitioned to propane, hybrid, plug-in hybrid, or full EV	• Tracks progress toward a lower-emission fleet and GHG reduction goals. • Informs fleet replacement, EV charging, and long-term capital planning.	• AssetWorks inventory and WEX fuel data • Quarterly	Year-over-year Increase

Strategic and Responsive

Program Measures

Outcome	Trusted and responsive government *(New)*
Dashboard Indicator	Community Satisfaction Rating
Budget Plan #8 (Continued)	Fleet Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of time vehicles and equipment are available as compared to out of service	*Refined* Percentage of time vehicles and equipment are available for use	• Measures fleet readiness to support essential City services. • High availability supports service reliability, reduces rentals, and lowers lifecycle costs.	• AssetWorks work orders and downtime codes • Updated daily; reported monthly/quarterly	≥95% availability for priority vehicles
--------	*New* Percentage of preventive maintenance services completed within manufactured recommended practice or City-defined intervals	• Measures effectiveness of preventive maintenance to reduce failures and extend asset life. • Supports asset stewardship, reliability, and cost control.	• AssetWorks PM schedules and work orders • Updated continuously; reported monthly	≥85–90% on-time completion

Strategic and Responsive

Program Measures

Outcome	Trusted and responsive government *(New)*
Dashboard Indicator	Effective Delivery of City Services
Budget Plan #9	Executive Leadership

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Numbers of barrier to access city services equitably; e.g., translation, mobility, age, etc.	**Refined** Number of community members accessing language or translation support services	• Tracks use of language and translation support across City services. • Indicates progress in reducing access barriers and improving equitable service delivery. • Demonstrates the City's commitment to clear, inclusive, and transparent communication. • Supports informed decisions about resource allocation, outreach, and service design.	• Translation devices at front desks, Public Safety, and inspection services • Website translation and interpretation service • LetsConnectRedmond platform • Annual	Year-over-year Change

Strategic and Responsive

Program Measures

Outcome	Trusted and responsive government *(New)*
Dashboard Indicator	Effective Delivery of City Services
Budget Plan #10	City Council

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
Percentage of agendas that are published three days in advance of Committee of the Whole meetings	**Refined** Percentage of council agendas that are published three days in advance of Council meetings	• Tracks whether Council agendas are published at least three days in advance of meetings • Ensures transparency and timely public access to information Council will discuss • Supports compliance with state open meeting and public notice requirements • Reinforces accountability and public trust in Council decision-making	Granicus Agenda Management System	100%

Strategic and Responsive

Program Measures

Outcome	Trusted and responsive government *(New)*
Dashboard Indicator	Effective Delivery of City Services
Budget Plan #10 (Continued)	City Council

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
Percentage of Ombuds issues that are formally acknowledged, closed and reported within established timeframes	**Refined** Percentage of Council Ombuds issues that are formally acknowledged, closed and reported within established timeframes	• Tracks timely and complete responses to Council Ombuds inquiries, including emails, letters, phone calls, and public comments • Ensures community concerns are acknowledged, addressed, and resolved within established timeframes • Demonstrates accountable, transparent, and responsive customer service	• Email, mail, and phone message tracking • Annual	100%

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Strategic and Responsive

Objectives

No	Objective
1	Use the Long-Term Financial Strategy and the Community Strategic Plan to guide the City in fiscal matters
2	Connect with the local and regional community through broad and inclusive communication and public engagement strategies
3	Measure performance and improve service delivery and program effectiveness
4	Leverage City financial resources with matching grants and partnerships that support and benefit the community
5	Continue to develop strategies that advance the City towards its goals, mission, vision, and values
6	Use asset management, performance measurement and data to drive decisions regarding City operations, capital expenditures, policy, and strategic initiatives
7	Modernize and maintain key business applications and external facing systems

Thank you

Any Questions?

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