

City of Redmond



Agenda

Tuesday, November 23, 2021

4:30 PM

City Hall: 15670 NE 85th Street; Remote: Facebook (@CityofRedmond),
Redmond.gov/rctlive, Comcast Ch. 21, Ziply Ch. 34, or 510-335-7371

Committee of the Whole - Finance, Administration, and Communications

Committee Members

Vanessa Kritzer, Presiding Officer

Jeralee Anderson

David Carson

Steve Fields

Jessica Forsythe

Varisha Khan

Tanika Kumar Padhye

AGENDA

1. Updated 2022 Eastside Transportation Partnership Agreement and Membership Fee [CM 21-625](#)
[Attachment A: 2022 ETP Agreement](#)
Department: Planning and Community Development, 5 minutes
Requested Action: Consent, December 7th
2. Approval of Contract with Chanin Kelly-Rae Consulting for One Year in the Amount of \$99,700 [CM 21-621](#)
[Attachment A: Proposal for Professional Services](#)
[Attachment B: Non-Competitive Procurement Justification](#)
[Attachment C: Consulting Services Agreement, Non-Public Work](#)
[Attachment D: Payment Schedule](#)
Department: Executive, 5 minutes
Requested Action: Consent, December 7th
3. Community Strategic Plan (CSP) Follow-Up [CM 21-618](#)
[Attachment A: Community Strategic Plan Revised Nov. 2021](#)
Department: Executive, 10 minutes
Requested Action: Consent, December 7th
4. Monthly Financial Report through October 2021 and Quarterly Overtime Report through September 2021 [CM 21-622](#)
[Attachment A: Monthly Financial Report Through October 2021](#)
[Attachment B: Quarterly Overtime Report Through September 2021](#)
Department: Finance, 10 minutes
Requested Action: Information Only
5. Executive Session: Labor Negotiations [RCW 42.30.140(4)(b)] [SPC 21-111](#)
- 15 minutes



Memorandum

Date: 11/23/2021

Meeting of: Committee of the Whole - Finance, Administration, and Communications

File No. CM 21-625

Type: Committee Memo

TO: Committee of the Whole - Finance, Administration, and Communications

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Planning and Community Development	Carol Helland	425-556-2107
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DEPARTMENT STAFF:

Planning and Community Development	Don Cairns, PE	Transportation Planning and Engineering Manager
Planning and Community Development	Tam Kutzmark	Senior Planner

TITLE:

Updated 2022 Eastside Transportation Partnership Agreement and Membership Fee

OVERVIEW STATEMENT:

The Eastside Transportation Partnership (ETP) has approved a revised operating agreement and requested that all parties approve the agreement (Attachment A). The current agreement will expire at the end of 2021, and King County, the lead agency, has requested approval from all parties in time for adoption by King County. Requested action is to approve the updated agreement (substantially similar to the current agreement) and membership fee and authorize the Mayor to sign in substantially the form attached.

☐ **Additional Background Information/Description of Proposal Attached**

REQUESTED ACTION:

☒ **Receive Information**

☐ **Provide Direction**

☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
 - Transportation Master Plan
 - Washington State Growth Management Act
 - Washington State Commute Trip Reduction Act
- **Required:**
 - Eastside Transportation Partnership Agreement, expiring December 31, 2021
 - Interlocal Agreement 1987, 1998
- **Council Request:**
 - N/A

- **Other Key Facts:**

ETP is one of three transportation boards in King County and covers the area East of Lake Washington. It provides a forum to share information, build consensus, and provide advice on plans, programs, policies, and priorities for countywide, regional, state, and federal transportation decisions. Currently, the City is an ETP member with full voting rights and is represented by two Council members (Vanessa Kritzer and Varisha Khan). The revised agreement - substantially similar to the current agreement - will continue the operation of ETP.

OUTCOMES:

ETP provides an Eastside forum for inter-jurisdictional cooperation to implement coordinated, prioritized transportation plans and programs through leadership, education, and advocacy. Signatories can participate in discussion of issues that come before ETP, including:

1. Administrative issues, such as additional members and use of dues.
2. Recommendations to Sound Transit on policies and capital and service plans and implementation.
3. Recommendations to King County on Metro Transit planning, development and implementation of products and services.
4. Identification of projects for the regional competition, if prescribed by the process approved by the King County caucus of the Puget Sound Regional Council Transportation Policy Board.
5. Recommendations to WSDOT on policies, programs, and projects.
6. Recommendations to the PSRC on plans, policies, programs, and projects such as the Regional Transportation Plan updates and regional funding policies, strategies, or programs.
7. Input to the State Legislature and committees and commissions established by the Legislature on transportation policy, budget and priorities and legislative proposals and studies.
8. Recommendations to the federal delegation on federal legislation including reauthorization and funding priorities and other transportation-related programs.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **Outreach Methods and Results:**
N/A
- **Feedback Summary:**
N/A

BUDGET IMPACT:**Total Cost:**

ETP assesses a small annual fee of each of its members, currently \$100 per member. Redmond has two members; therefore, the total cost is \$200.00.

Approved in current biennial budget:☒ **Yes**☐ **No**☐ **N/A****Budget Offer Number:**

000343

Date: 11/23/2021

Meeting of: Committee of the Whole - Finance, Administration, and Communications

File No. CM 21-625

Type: Committee Memo

Budget Priority:

Vibrant and Connected

Other budget impacts or additional costs:

☐ Yes

☐ No

☒ N/A

If yes, explain:

N/A

Funding source(s):

General Fund

Budget/Funding Constraints:

N/A

☐ Additional budget details attached

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
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Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
12/7/2021	Business Meeting	Approve

Time Constraints:

Current agreement expires December 31, 2021.

ANTICIPATED RESULT IF NOT APPROVED:

The City would lose the opportunity to participate in and be represented in this forum.

ATTACHMENTS:

Attachment A - 2022 Eastside Transportation Partnership Agreement

Eastside Transportation Partnership Agreement

Parties to Agreement

City of Bellevue
City of Bothell
City of Issaquah
City of Kenmore
City of Kirkland
City of Mercer Island
City of Newcastle
City of Redmond
City of Renton
City of Sammamish
City of Woodinville
King County
Small Cities
 Town of Beaux Arts Village
 City of Clyde Hill
 Town of Hunts Point
 City of Medina
 Town of Yarrow Point
Snoqualmie Valley Cities
 City of Carnation
 City of Duvall
 City of North Bend
 City of Snoqualmie

Transmitted to parties for approval and signature October 12, 2021.

THIS AGREEMENT is made and entered into by and among the CITY OF BELLEVUE, hereafter known as “Bellevue”; the CITY OF BOTHELL, hereafter known as “Bothell”; the CITY OF ISSAQUAH, hereafter known as “Issaquah”; the CITY OF KENMORE, hereafter known as “Kenmore”; the CITY OF KIRKLAND, hereafter known as “Kirkland”; THE CITY OF MERCER ISLAND, hereafter known as “Mercer Island”; the CITY OF NEWCASTLE, hereafter known as “Newcastle”; the CITY OF REDMOND, hereafter known as “Redmond”; the CITY OF RENTON, hereafter known as “Renton”; the CITY OF SAMMAMISH, hereafter known as “Sammamish”; the CITY OF WOODINVILLE, hereafter known as “Woodinville”; KING COUNTY, a legal subdivision of the State of Washington, hereafter called “King County”; the TOWN OF BEAUX ARTS VILLAGE, hereafter known as “Beaux Arts”; the CITY OF CLYDE HILL, hereafter known as “Clyde Hill”; the TOWN OF HUNTS POINT, hereafter known as “Hunts Point”; the CITY OF MEDINA, hereafter known as “Medina”; the TOWN OF YARROW POINT, hereafter known as “Yarrow Point”; the CITY OF CARNATION, hereafter known as “Carnation”; the CITY OF DUVAL, hereafter known as “Duvall”; the CITY OF NORTH BEND, hereafter known as “North Bend”; the CITY OF SNOQUALMIE, hereafter known as “Snoqualmie”; as members of the Eastside Transportation Partnership;

WHEREAS, the parties to this agreement recognize that multi-jurisdictional transportation planning and coordinated transportation plans benefit their residents; and

WHEREAS, the Eastside Transportation Partnership has served as the central forum for information sharing, consensus building, and coordination to develop recommendations for transportation policies, projects, and programs for the area East of Lake Washington in King County.

NOW THEREFORE, in consideration of the mutual covenants contained herein, the parties hereto agree as follows:

1.0 Purpose of this Agreement

The purpose of this Agreement is to recognize the Eastside Transportation Partnership as the transportation board for the area East of Lake Washington in King County to share information, build consensus, and provide advice on plans, programs, policies, and priorities for countywide, regional, state, and federal transportation decisions.

2.0 Members and Voting

Members shall have full voting rights, limited voting rights or shall be non-voting members, as follows:

2.1 Members with Full Voting Rights: Only jurisdictions which are signatories to this agreement shall have full voting rights on all the following issues before the Eastside Transportation Partnership, unless otherwise noted, including:

1. Administrative issues, such as additional members and use of dues.
2. Recommendations to Sound Transit on policies and capital and service plans and implementation.
3. Recommendations to King County on Metro Transit planning, development and implementation of products and services.
4. Identification of projects for the regional competition, if prescribed by the process approved by the King County caucus of the Puget Sound Regional Council Transportation Policy Board.
5. Recommendations to WSDOT on policies, programs, and projects.
6. Recommendations to the PSRC on plans, policies, programs, and projects such as the Regional Transportation Plan updates and regional funding policies, strategies, or programs.
7. Input to the State Legislature and committees and commissions established by the Legislature on transportation policy, budget and priorities and legislative proposals and studies.
8. Recommendations to the federal delegation on federal legislation including reauthorization and funding priorities and other transportation-related programs.

2.2 Members with Limited Voting Rights: The Eastside Transportation Partnership may add members with limited voting rights on the issues such as those listed below by unanimous vote of the parties to the agreement at a regular meeting.

1. Recommendations to WSDOT on policies, programs, and projects.
2. Recommendations to the PSRC on plans, policies, programs, and projects, such as the Regional Transportation Plan updates and regional funding policies, strategies, or programs.
3. Input to the State Legislature and committees and commissions established by the Legislature on transportation policy, budget and priorities and legislative proposals and studies.
4. Recommendations to the federal delegation on federal legislation including reauthorization and funding priorities and other transportation-related programs.

2.2.a Such members and voting rights, if any, shall be included in operating procedures to be adopted by the Eastside Transportation Partnership.

2.3 Non-Voting Members: The Eastside Transportation Partnership may add non-voting members by unanimous vote of the parties to the agreement at a regular meeting. The Eastside Transportation Partnership may remove non-voting members by a unanimous vote of the parties to the agreement at a regular meeting.

2.3.a Such members shall be included in operating procedures to be adopted by the Eastside Transportation Partnership.

3.0 Representation and Conduct

3.1 Representation of city and county members shall be as follows

Full Voting Members	Number of Representatives
Bellevue	2
Bothell	2
Issaquah	2
Kenmore	2
Kirkland	2
Mercer Island	2
Newcastle	2
Redmond	2
Renton	2
Sammamish	2
Woodinville	2
Small Cities Coalition Beaux Arts Clyde Hill Hunts Point Medina Yarrow Point	2 (shared)
Snoqualmie Valley Cities Carnation Duvall North Bend Snoqualmie	2 (shared)
King County	3
Limited Voting Members	Number of Representatives
Snohomish County	1

3.2 Elected officials shall be appointed to the Eastside Transportation Partnership by their cities and counties for a one-year term. King County representation shall be a maximum of two Councilmembers and the King County Executive.

3.3 Each city or county participating member may appoint an alternate for a one-year term. Designated alternates may vote in place of designated voting representatives in the absence of the designated representative.

4.0 Operating Procedures

4.1 The Eastside Transportation Partnership shall adopt operating procedures to specify limited voting members and non-voting members, if any, dues for limited and non-voting members, if any, and operational issues such as election of officers, formation of subcommittees and rules of order. A chair(s) and vice-chair(s) shall be elected per the operating procedures and shall be responsible for setting meeting agendas, running meetings and any other activities identified in the operating procedures

5.0 Lead Agency

5.1 King County will be the Lead Agency for receipt and disbursement of funds collected through annual dues, and general administrative and program support for the Eastside Transportation Partnership. King County assumes wage and benefit costs of its staff performing Lead Agency responsibilities to the extent that King County appropriates such funds. The Lead Agency shall, in its sole discretion, determine the level of staffing available based upon funding.

5.2 Lead Agency responsibilities may be limited to: maintaining Eastside Transportation Partnership membership rosters and distribution lists; arranging for Partnership meetings, including scheduling, agendas, and rooms; collecting, administering, and disbursing Partnership dues; providing Partnership meeting support to the chair(s) and vice chair(s); attending Partnership meetings; and preparing Partnership meeting summaries.

6.0 Financing and Cost Sharing Guidelines

6.1 **Yearly Dues:** The Eastside Transportation Partnership members shall pay a minimum \$100 per full voting representative in annual dues to remain in good standing. The Lead Agency will bill annually at the end of each year, and dues are to be paid within ninety days after receipt of the invoice. Members not in good standing shall lose voting rights until the required dues are paid. Additional dues above \$100, and any dues required by limited or non-voting members, will be determined by the Eastside Transportation Partnership, and included in the operating procedures. Revenue from dues shall be used for special events, public education, or other expenses authorized by the Eastside Transportation Partnership. The designated Lead Agency shall not be required to pay yearly dues.

6.2 **Annual Review of Financing:** The Eastside Transportation Partnership shall determine by June 30 of each year whether additional annual dues above \$100 per voting representative will be required of the Eastside Transportation Partnership member jurisdictions for the following year. Additionally, King County will provide the Eastside Transportation Partnership a status update on funds collected and funds remaining by June 30 of each year.

6.3 **Additional financial contributions:** If additional financial contributions beyond an increase in dues are determined to be necessary, costs shall be shared among all voting members, with an option for King County to recuse itself from further financial obligations. Recused members may not vote on determining the additional financial contribution or uses for the additional funds.

6.4 **Modification to Agreement Required:** If additional funds are determined to be necessary, a modification to this agreement specifying cost-sharing, purpose, scope of work, administration, collection and disbursement of funds and other details is required in order to obligate a member jurisdiction to funding participation.

7.0 Withdrawal of a Party from this Agreement

Each party, for its convenience and without cause or for any reason whatsoever, may withdraw from participation in this Agreement by providing written notice, sent certified mail, return receipt required, to the chair(s) of the Eastside Transportation Partnership at least thirty (30) days in advance of the effective date of the withdrawal. A withdrawing party shall not be entitled to a refund of any payments to Eastside Transportation Partnership and shall pay any dues required to be paid under this Agreement for costs which had been obligated prior to the effective date of the withdrawal. All obligations other than dues cease upon withdrawal.

Each party's funding to perform its obligations under the Agreement, beyond the current appropriation year, is conditional upon appropriation by the party's governing body. Should such an appropriation not be approved for a future year, a party may exercise its right to withdraw from the Agreement.

8.0 Duration

This Agreement shall take effect upon being duly adopted by the governing bodies of all parties and executed by the authorized representatives of all parties. This Agreement shall remain in effect until December 31, 2023, unless terminated earlier in accordance with Section 9.0. This Agreement shall be automatically extended upon the same terms or conditions for another term commencing January 1, 2024 and ending no later than December 31, 2025.

9.0 Termination

All parties to this Agreement must agree to terminate this Agreement in order for such termination to be effective. If all parties desire to terminate this Agreement, they shall execute a Statement of Termination. Upon termination, no party shall be required to make any additional contributions. Any remaining funds shall be refunded to the parties to this Agreement according to Section 11.0.

10.0 Real and Personal Property

The acquisition of real property is not anticipated under this Agreement. Any personal property acquired pursuant to this Agreement shall be held by the Lead Agency. In the event this Agreement expires or is terminated in accordance with Section 8.0 or 9.0, any personal property other than cash shall remain with the Lead Agency.

11.0 Return of Funds

At such time as this Agreement expires without being terminated or revised, or is terminated in accordance with Section 9.0, any unexpended and uncommitted funds shall be distributed proportionately to those parties to this Agreement at the time of termination based on each party's percentage share of the total balance at the time of termination.

12.0 Filing

This Agreement shall be filed with the King County Department of Records and Elections.

13.0 Legal Relations

13.1 The parties shall comply with all applicable state and federal laws and regulations.

13.2 This Agreement is solely for the benefit of the parties hereto and gives no right to any other party. No joint venture or partnership is formed as a result of this Agreement. No employees or agents of one party or any of its contractors or subcontractors shall be deemed, or represent themselves to be, employees of any other party.

13.3 Each party shall defend, indemnify and hold harmless the other parties and their respective officials, employees, principals and agents from all claims, demands, suits, actions, and liability of any kind whatsoever which arise out of, are connected with, or are incident to any negligent acts of the first party, its contractor, and/or employees, agents, and representatives in performing the first party's obligations under this Agreement. The parties agree that their obligations under this paragraph extend to claims made against one party by another party's own employees. For this purpose, the parties, by mutual negotiation, hereby waive any immunity that, as respects the other parties only, would otherwise be available against such claims under the industrial insurance provisions of RCW Title 51. In the event any party incurs attorney's fees, costs or other legal expenses to enforce the provisions of this section, against another party, all such fees, costs and expenses shall be recoverable by the prevailing party.

13.4 The provisions of this section shall survive and remain applicable to each of the parties notwithstanding any termination or expiration of this Agreement and notwithstanding a party's withdrawal from this Agreement.

14.0 Entirety and Modifications

14.1 This Agreement merges and supersedes all prior negotiations, representations and agreements between the parties relating to the subject matter hereof and constitutes the entire agreement between the parties.

14.2 This Agreement may be modified only by written instrument signed by all the parties hereto.

15.0 Counterparts

The signature pages of this Agreement may be executed in any number of counterparts, each of which shall be an original.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be signed and delivered by its duly authorized officer or representative as of the date set forth below its signature. For purposes of this Agreement, a duly authorized electronic signature constitutes an original signature.

City of Bellevue
By: _____

Date: _____

City of Bothell
By: _____

Date: _____

City of Issaquah
By: _____

Date: _____

City of Kenmore
By: _____

Date: _____

City of Kirkland
By: _____

Date: _____

City of Mercer Island
By: _____

Date: _____

City of Newcastle
By: _____

Date: _____

City of Redmond
By: _____

Date: _____

City of Renton
By: _____

Date: _____

City of Sammamish
By: _____

Date: _____

City of Woodinville
By: _____

Date: _____

King County
By: _____

Date: _____

Town of Beaux Arts Village
By: _____

Date: _____

City of Clyde Hill
By: _____

Date: _____

Town of Hunts Point
By: _____

Date: _____

City of Medina
By: _____

Date: _____

Town of Yarrow Point
By: _____

Date: _____

City of Carnation
By: _____

Date: _____

City of Duvall
By: _____

Date: _____

City of North Bend
By: _____

Date: _____

City of Snoqualmie
By: _____

Date: _____



Memorandum

Date: 11/23/2021

Meeting of: Committee of the Whole - Finance, Administration, and Communications

File No. CM 21-621

Type: Committee Memo

TO: Committee of the Whole - Finance, Administration, and Communications

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Executive	Lisa Maher	425-556-2427
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DEPARTMENT STAFF:

Executive	Cecilia Martinez-Vasquez	DEI Program Manager
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TITLE:

Approval of Contract with Chanin Kelly-Rae Consulting for One Year in the Amount of \$99,700

OVERVIEW STATEMENT:

The contract with Chanin Kelly-Rae Consulting is for a 2022 Consultation for the Diversity, Equity, and Inclusion (DEI) community-based initiative.

☒ **Additional Background Information/Description of Proposal Attached**

REQUESTED ACTION:

☐ **Receive Information**

☒ **Provide Direction**

☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
Community Strategic Plan
- **Required:**
N/A
- **Council Request:**
N/A
- **Other Key Facts:**
The City is committed to the principles of Diversity, Equity, and Inclusion.

OUTCOMES:

Working with Chanin Kelly-Rae consulting will allow the City to move forward on its DEI commitment, which includes an organizational and community review and assessment that will reveal gaps, opportunities, challenges, and areas of improvement, resulting in the creation of a strategic plan and baseline matrix for future evaluation and progress of the Diversity, Equity, and Inclusion community-based initiative.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:**• Timeline (previous or planned):**

Proposed: January 1, 2022 to December 31, 2022

• Outreach Methods and Results:

- Quantitative and qualitative research methods including, but not limited to document review, survey administration, data analysis, individual interviews, forums, and focus group interviews.
- Implicit Bias training sessions for staff.

• Feedback Summary:

Data analysis of all data/insights collected resulting in a recommendation for action.

BUDGET IMPACT:**Total Cost:**

\$99,700

Approved in current biennial budget:☒ Yes☐ No☐ N/A**Budget Offer Number:**

0323

Budget Priority:

Strategic and Responsive

Other budget impacts or additional costs:☐ Yes☐ No☒ N/A***If yes, explain:***

N/A

Funding source(s):

General Fund

Budget/Funding Constraints:

N/A

☐ Additional budget details attached**COUNCIL REVIEW:****Previous Contact(s)**

Date	Meeting	Requested Action
10/26/2021	Committee of the Whole - Finance, Administration, and Communications	Receive Information

Date: 11/23/2021

Meeting of: Committee of the Whole - Finance, Administration, and Communications

File No. CM 21-621

Type: Committee Memo

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
12/7/2021	Business Meeting	Approve

Time Constraints:

In order for the City to continue working with Chanin Kelly-Rae consulting, and to proceed with a consultation for the Diversity, Equity, and Inclusion community-based initiative, a new contract is needed for January 1, 2022-December 31, 2022.

ANTICIPATED RESULT IF NOT APPROVED:

Significant delay in progression of work and adoption of Diversity, Equity, Inclusion practices.

ATTACHMENTS:

Attachment A: Proposal for Professional Services

Attachment B: Non-Competitive Procurement Justification

Attachment C: Consulting Services Agreement, Non-Public Work

Attachment D: Payment Schedule



**CHANIN KELLY-RAE
CONSULTING**

Proposal for Professional Services: City of Redmond Community Diversity, Equity, and Inclusion Initiative Proposal

**Community Equity Needs Assessment; Development of a Community
Diversity, Equity, and Inclusion (DEI) Plan, Implicit Bias Training and
Implementation Strategies for Sustainability**

Proposal for the City of Redmond
Prepared by: Chanin Kelly-Rae
Chanin Kelly-Rae Consulting
Phone: (425) 354-8257
Email: grow@ChaninKellyRae.com
www.ChaninKellyRae.com

Federal EIN 87-1336698
Washington State Business License
WA UBI# 604 760 074
Washington State MWBE
Cert# M3F0027144

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This proposal outlines professional services to occur from approximately January 1, 2022 to December 31, 2022. It will include work that draws upon empirical and theoretical research from the fields of organizational development, and diversity management.

This document details services which include a Community Equity Needs Assessment design that will allow all City of Redmond staff and key stakeholders to better understand issues related to community inequities, and identify strategies for addressing those inequities in City government and the community.

Submittal Addresses:

Electronic Address: cmartinez-vasquez@redmond.gov

Mailing Address: City of Redmond
Attn: Cecilia A. Martínez-Vásquez
15670 NE 85th Street
Redmond, WA 98073-9710



ABOUT THE COMPANY

We believe in the guiding principle of “Build Nothing for Us, Without Us.” Whether an organization is small or large, public or private, the deliberate and intentional act of bringing diverse perspectives to the table produces the absolute best opportunity to both grow as an organization, and connect with your stakeholder community.

Founded in February 2001, Chanin Kelly-Rae Consulting LLC was inspired by the everyday social, political, and cultural activism that has increased opportunities for ALL people over the last century. With a desire to improve systems and build more responsive institutions, we have brought together some of the best and brightest subject matter experts and strategists to help grow your organization into a better version of itself. Having experience in government, education, law, nonprofit, and the private business sector, we take a data driven approach to find solutions that work for your organization’s individual needs. Governance, performance measures, and collaboration are the foundations for organizational change management.

LEAD PERSONNEL

Principal in Charge, Chanin Kelly-Rae

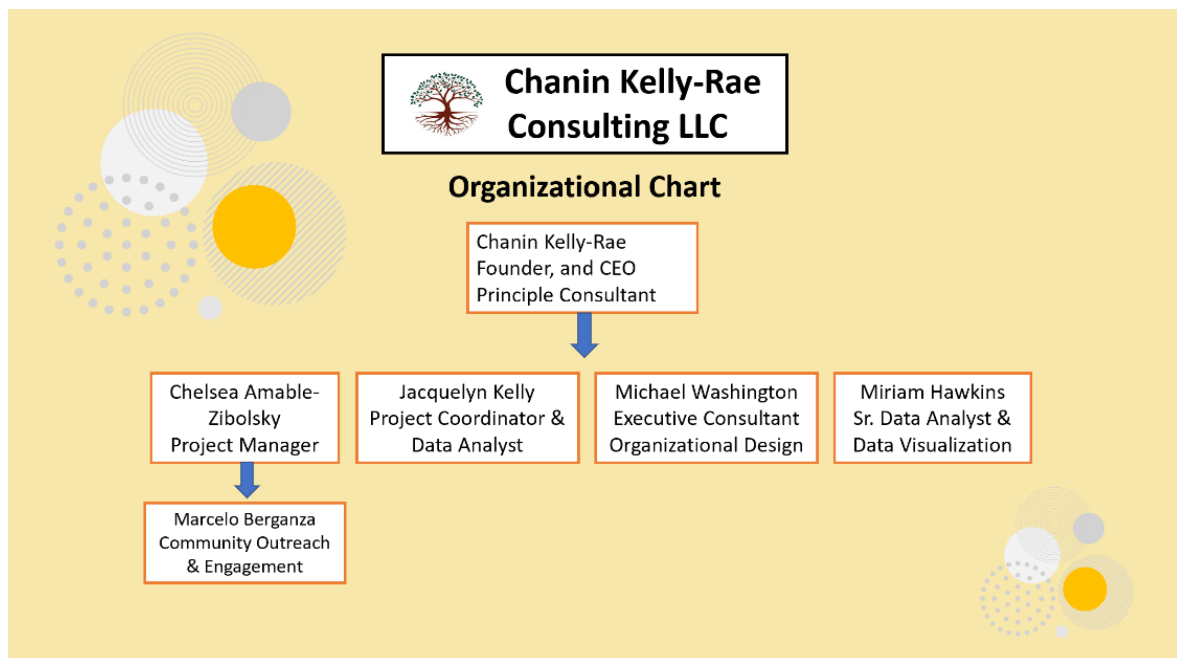
Chanin Kelly-Rae is the Founder and CEO of Chanin Kelly-Rae Consulting LLC, a Diversity Management firm that specializes in Organizational Equity Needs Assessments & Strategic Planning, Meeting Facilitation, Training and Learning Experiences, Policy Development, Speaking and Executive Coaching.

Ms. Kelly-Rae will be responsible for all aspects of the Organizational EquityNeeds Assessment & Gap Analysis, training, and strategic planning.

PERSONNEL CONTINUED

Project Manager, Chelsea Zibolsky

As a seasoned project manager with DEI experience Ms. Zibolsky will assist in the coordination and execution of the Organizational Equity Needs Assessment & Gap Analysis. Some of her primary duties will include: coordination of internal and external meetings, information and data gathering, survey and listening session coordination.



RECENT RELATED EXPERIENCE

City of Kirkland

Needs Assessment, Training, Leadership Consultation, Planning & Strategy, and 3-year Roadmap

Project Partner: City Manager's Office

Deliverables: Equity Needs Assessment, all staff receive Implicit Bias training, comprehensive outreach and engagement (internal/external), diversity dashboards, governance structure for diversity council and Employee Resource Groups, City Council Retreat, staff listening sessions, staff culture survey, citywide culture survey, and Comprehensive Citywide Equity Plan.

Comagine Health

3-Year Roadmap, Training, Employee Engagement Infrastructure, Leadership Consultation, Planning and Strategy

Project Partner: Chief Administrative Officer

Deliverables: Comprehensive Equity Plan, key stakeholders received Implicit Bias training, framework and strategy to host employee listening sessions, governance structures for Employee Resource Groups and Diversity Councils, and diversity dashboard.

REFERENCES

Akbur Sultan
Chief Administrative Officer
Comagine Health
ASultan@comagine.org

Kurt Triplett
City Manager
City of Kirkland
KTriplett@kirklandwa.gov

Chief Darrell Lowe
Chief of Police, City of Redmond
DLowe@redmond.gov



COMMUNITY EQUITY NEEDSASSESSMENT & GAP ANALYSIS

The purpose of this work is to allow City leaders, City staff, and the community to better understand issues related to organizational and community inequities and to identify strategies for addressing those inequities in City government and the community. Some of those recent clients of Chanin Kelly-Rae receiving such assessments are the cities of Kenmore (WA), Kirkland (WA), and Bothell (WA); corporate clients include Mortenson Construction, The Paul Allen Institute, Shearer's Foods and Comagine Health. Beyond the organizational equity needs assessment, Ms. Kelly-Rae will guide a gap analysis and strategic planning process engaging the community to better position the City in identifying external growth opportunities relative to the areas of diversity, equity, and inclusion (DEI). The result of this work will be a "Community Equity Plan of Record", which is intended to inform various programs, policies, and practices across the City as an organization. This plan would align with the King County Equity and Social Justice Plan whose six areas of governance include: (1) leadership, operations and services; (2) plans, policies and budgets; (3) workforce and workplace; (4) community partnerships; (5) communications and education; and (6) facility and system improvements.

The Community Equity Needs Assessment, Gap Analysis, and Strategic Planning & Program/Policy Development serves to identify external growth opportunities as it seeks to improve service and partnership with the community as an organization, relative to those social determinants of equity impacting health, wealth, and wellbeing.

Social Determinants of Equity:

- ✓ Access to Affordable, Healthy, Local Food
- ✓ Access to Health and Human Services
- ✓ Access to Parks and Natural Resources
- ✓ Access to safe and Efficient Transportation
- ✓ Affordable, Safe, Quality Housing
- ✓ Community and Public Safety
- ✓ Early Childhood Development
- ✓ Economic Development
- ✓ Equitable Law and Justice Systems
- ✓ Equity in County Practices
- ✓ Family Wage Jobs and Job Training
- ✓ Healthy Built and Natural Environments
- ✓ Quality Education
- ✓ Strong, Vibrant Neighborhoods

GENERAL SCOPE OF WORK:

Phase 1 – Planning and Scoping

In collaboration with the Redmond City Manager's Office and Diversity Manager, identify key external stakeholders to form a Scoping Team to map out the timeline, relevant internal and external collaborative partners/groups, key influencers, and organizational departments that must be engaged in order to successfully complete a Community Equity Needs Assessment.

GENERAL SCOPE OF WORK:

Phase 1 – Planning and Scoping Continued

At this stage, the entire process is mapped and aligned with business drivers and thematic operational goals (i.e., There is a review of the current city strategic plan, community partnerships & collaborations, community engagement plan, communication strategies, and other relevant organizational documents that would influence the mapping and design of this process along with community feedback.

Phase 2 - Community Equity Needs Assessment

Collaboration among and between Ms. Kelly-Rae, administrators, City leaders, Department Directors, and agencies within the City of Redmond. Administer the Equity Audit to select community members, staff members, and stakeholders. Perform interviews, focus groups and listening sessions and then the study of longitudinal data/insights for opportunities to impact change of internal culture related to external service. Provide continued support to all of City government through the Redmond City Manager's Office, in collaboration with the Diversity Manager, for the development of a diversity, equity, and inclusion (DEI) data report indicating key performance indicators. Finally, presentation of insights to City leadership.

Phase 3 - Gap Analysis/Planning & Strategy

Leveraging DEI data insights, partner to coordinate and execute planning & strategy sessions with administrators, department leaders, and other relevant stakeholders across the community to develop strategy to close the gaps identified during the analysis. Chanin Kelly-Rae Consulting LLC staffs, and City of Redmond internal/external stakeholders collaborate in the strategic development process. Performance measures and goals are assigned, strategies are developed and aligned with the city's broader Equity and Social justice plans.

GENERAL SCOPE OF WORK:

Phase 3 - Gap Analysis/Planning & Strategy Continued

An Equity Plan of Record is designed and published to articulate those actionable strategies/processes/initiatives that the organization will pursue to accomplish community DEI output goals. The Community Equity Plan of Record (EPOR) is communicated with City leaders, City council, and the community.

Phase 4 - Presentation and Publication of Community Equity Plan of Record (EPOR)

Presentation to City Council, City leaders, and other stakeholders as deemed relevant, to secure approval and publication of Community EPOR.

Phase 1-4 - Internal Engagement (Related to Equity Plan deliverable)

Multiple internal meetings with city staff, including DEI Community Advisory Group meetings (Estimated 6 meetings).

Phase 1-4 - External Engagement (Related to Equity Plan deliverable)

City Council meetings, public meetings such as open houses, forums and town halls.

Optional – Implicit Bias Training

Administration of diversity and implicit bias training for staff, and additional organizational leaders. This training is designed to offer an introduction and basic understanding of the best practices associated with diversity and inclusion. The curriculum provides participants with some of the history that informs our lived experiences both in the United States, and in a global community, while gaining a better understanding of the role that implicit bias plays in our conscious and unconscious thoughts and behaviors. Participants will gain better insight into what is required to challenge personal bias.

Implicit Bias Training Continued

"Deconstructing Our Bias"

Format: [3-hour Virtual Course] Option exists for In-Person, if administered according to Covid-19 Safety Protocols as outlined by Federal (CDC), State, or County Standards

Course Description: "The objectives of the course are to have a general understanding of the terms associated with diversity and acquire the tools necessary for maintaining an inclusive workplace, while leveraging inclusion to improve both customer service and program delivery. The goal is to offer each individual enough information that they might question and challenge inequity; and, so that they may be empowered to positively impact change in their workplace and the community."

Community Outreach and Engagement

Ongoing Citywide conversations about structural racism, facilitated Town Hall meetings, and other outreach/engagement activities that would build community goodwill and advance a culture of belonging. These activities can begin at any phase of this project.

Assessment Purposes

- ♦ To identify those processes, behaviors, and/or policies that separate Leadership Intent from Community Impact. How does Executive decision-making land with those impacted by that decision-making? Where does the organization succeed, and where can it improve? Goal: Identification of growth opportunities; the "equity gap."
- ♦ To determine the differences in perspectives and expectations that exist between city staff/representatives and the community.
- ♦ To assist the organization in developing strategies, plans, policies, or processes that further the development and interventions that seek to eliminate inequity and expand access to opportunity, external of city government.
- ♦ To improve services, and the culture, satisfaction, communication,



and engagement with the community.

General Methodology

Quantitative and qualitative research methods will be used to conduct the needs assessment. Data will be collected by document review, survey administration, data analysis, individual interviews, forums, and focus group interviews.

Assessment Activities

- Develop the framework and scope for the Community Needs Assessment, including critical issues and questions, sources of data, and application of best practices/standards for analysis
- Administration of individual interviews, forums, and facilitate focus groups.
- Conduct confidential individual interviews with city of Redmond department and city leaders, staff, and/or stakeholders
- Conduct focus group interviews with sub-samples of staff, clients, leaders, and other relevant stakeholders. Conduct forums with relevant community stakeholders to secure input and feedback on city programs and services.
- GAP ANALYSIS. Data analysis of all data/insights collected resulting in recommendations for action.
- Equity Plan of Record – Organizational development and diversity management plan, DEI Dash insights/Output goals
- City of Redmond public hearing(s)/meeting(s) relative to DEI and the operationalization of DEI strategies, plans, and/or processes.

WORK TIMELINE

The following is a draft work timeline for conducting the Gap Analysis/Needs Assessment, development of the Community Equity Plan of Record in 2022, and execution of community engagement strategies. The timelines for this work are dependent upon the availability of staff/leaders, relevant stakeholders, community members, and the safe execution of work in both physical environments and/or virtual



platforms. Work can be launched in phases over a longer period of time should the need arise, timelines shall be mutually agreed upon by Chanin Kelly-Rae Consulting and the City of Redmond.

Phase 1 - 3 January – November 2022

Planning and Strategy – Development of Objectives and Key Results Aligning with both the City of Redmond’s Internal DEI Plan and Redmond Strategic Plan. All activities involving a Gap Analysis resulting in the Community Equity Needs Assessment. Includes all analysis, consultation, facilitation, strategy and planning, individual and team meetings, and production of deliverables for the successful delivery of both the “City of Redmond Community Equity Needs Assessment,” and the resultant strategy document “City of Redmond Community Equity Plan of Record.”

Phase 4 December 2022

Presentation and Publication of a City of Redmond's Community Equity Plan of Record.



ESTIMATED BUDGETS AND DELIVERABLES

City of Redmond Diversity, Equity, and Inclusion Initiative 2022 Planning and Strategy: Phase 1— 4

Fee: \$85,000

To occur between January 1, 2022 – December 31, 2022

Includes all analysis, consultation, facilitation, strategy and planning, individual and team meetings, and production of deliverables for the successful delivery of both the "Redmond Community Equity Needs Assessment," and the resultant strategy document "Redmond Community Equity Plan of Record"

Six (6) Implicit Bias Training sessions [25 participants each] \$14,700.00

To occur between January 1, 2022 – December 31, 2022

TOTAL: \$99,700.00

Price includes all services, supplies, insurance (General Liability and Professional Liability naming the City of Redmond as an insurance party), and full costs required for execution of services and delivery of products detailed in the above scope of work.

Non-Competitive Procurement Justification Form

Instructions:

Use this form to justify your non-competitive procurement. The Purchasing Division requires a written explanation to document why a product or service is only provided by one source and whether efforts were made to find other vendors.

The purpose of this form is to waive competitive bidding, where multiple quotes would normally be required (see Purchasing Policy for specific requirements and approval thresholds).

Examples of when to use this form:

- Purchases that are not competitively bid because they are clearly and legitimately limited to a single source of supply. Considerations:
 - Licensed, copyrighted or patented products or services that only one vendor provides
 - Compatibility requirements
 - Proprietary or custom-built software or information systems that only one vendor provides
 - Products or services where only one vendor meets the required certifications or statutory requirements
- Purchases that are not competitively bid because they involve special facilities or market conditions.

If competitive bidding is waived, the appropriate signing delegations still need to be followed.

This form is **not** required for:

- Purchases that are competitively bid (where multiple quotes are obtained)
- Purchases under \$10,000
- Intergovernmental cooperative purchases
- Interlocal purchases

Please select one of the following:

- ☐ This is an un-quotable purchase:
- Sole Source
- ☒ This is a quotable purchase but Director or Mayor will waive the use of the competitive process. Please note this option can only be used for the following types of purchases:
- Operating Supplies & Equipment
 - Operating and General Services
 - Professional Services
 - Instructional/Artistic Services

Please complete the following:

Your Name:	Cecilia Martinez-Vasquez
Your Department:	Executive
Date Requested:	11-1-21
Requested Product or Service:	2022 Training and Consultation for Diversity, Equity, and Inclusion Community-based Initiative
Estimated Cost:	\$99,700
Vendor (Source of Supply):	Chanin Kelly-Rae Consulting



Non-Competitive Procurement Justification Form

Vendor Address: 10407 29th Ave SE, Everett, WA 98208

1. Describe the purpose or function of the requested product or service.

Chanin Kelly-Rae Consulting provides training, consultation, and strategic planning for Diversity, Equity, and Inclusion initiatives.

Under a one-year agreement from approximately January 1, 2022 to December 31, 2022, Chanin Kelly-Rae will provide professional services that draws upon empirical and theoretical research from the fields of organizational development, and diversity management. A total of 6 cultural competency training opportunities will also be provided to enable City staff to better understand issues related to inequities within the community and organization. The City is committed to the principles of equity as a means to grow as an organization, be connected to its community stakeholders, and reduce structural inequities caused by historically systemic oppression.

This agreement shall be effective until December 31, 2022.

2. Explain why the product/service requested is the only product/service that will work and why alternative vendors or distributors are unacceptable. Be specific with regards to any unique features, characteristics, requirements or capabilities.

Chanin Kelly-Rae Consulting brings a deep level of expertise in diversity, equity, and inclusion. The City has been working with Chanin Kelly-Rae Consulting since 2018 to advance equitable practices with a great deal of satisfaction. Consequently, their extensive experience, built trust, and familiarity with the City's existing objectives will yield outstanding results in the next phase of this process. The next phase will include community outreach and engagement, which requires trust, transparency, and long-standing relationships. Given Chanin Kelly-Rae Consulting's previous work, the community is familiar with their strategies and approach to the work of diversity, equity, and inclusion. This will allow for a deeper level of engagement and greater outcomes for this work.

3. If the particular product/service was not available or could not be purchased, how would the department proceed with its work?

If the City chose not to enter into an agreement with Chanin Kelly-Rae Consulting, the City could potentially proceed with its own resources. To do so, however, would take a considerable amount of staff time, resources, and take away resources from other projects that are currently in process.

4. Describe the market research that was conducted. Explain the efforts made to determine whether other qualified vendors or products/services exist.



Non-Competitive Procurement Justification Form

In the past, City staff reached out to three (3) other consulting firms and a formal proposal was obtained from Chanin Kelly-Rae Consulting, as they were determined to have the most specialized skills, breadth of knowledge, and prior City experience, to work on City's diversity, equity, and inclusion initiatives. In addition to familiarity with the City's process, procedures, staff, and leadership.

I certify to the best of my knowledge that this purchase is compatible with existing goods, equipment or services and there are no reasonable alternatives or substitutes and/or the product/service is clearly and legitimately available from only one source of supply.

Step 1. Sign below OR provide an email approval:

City Representative:	Signature:	Date:
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Step 2. Select the appropriate box and sign below OR provide an email approval:

Director: Select appropriate box below.	Signature:	Date:
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- This is an un-quotable purchase and competitive bidding is waived:
 - ☐ Sole Source: Over \$10,000
- This is a quotable purchase but competitive bidding is waived:
 - ☐ Operating Supplies & Equipment (annually): \$10,001 - \$200,000
 - ☐ Operating Services, Repair & Maintenance, and General Services (annually): \$10,001 - \$50,000
 - ☐ Professional Services (annually): \$10,001 - \$50,000
 - ☐ Instructional/Artistic Services (annually): \$10,001 - \$75,000

Mayor or Designee: Select appropriate box below.	Signature:	Date:
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- This is a quotable purchase but competitive bidding is waived:
 - ☐ Operating Supplies & Equipment (annually): Over \$200,000
 - ☐ Operating Services, Repair & Maintenance, and General Services (annually): Over \$50,000
 - ☒ Professional Services (annually): Over \$50,000
 - ☐ Instructional/Artistic Services (annually): Over \$75,000

Step 3. Send the completed form and applicable approval to the Purchasing Division; email is acceptable. Include any back-up documentation.

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Non-Competitive Procurement Justification Form

Reminder! The purpose of this form is to waive competitive bidding. The appropriate signing levels still need to be followed (see Purchasing Policy for specific requirements and approval thresholds).

To be completed by the Purchasing Department:

Purchasing:	Signature:	Date:
Contract or PO/PA #:		



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PROJECT TITLE 	EXHIBITS <i>(List all attached exhibits - Scope of Work, Work Schedule, Payment Schedule, Renewal Options, etc.)</i>
CONTRACTOR 	CITY OF REDMOND PROJECT ADMINISTRATOR <i>(Name, address, phone #)</i> City of Redmond
CONTRACTOR'S CONTACT INFORMATION <i>(Name, address, phone #)</i> 	BUDGET OR FUNDING SOURCE
CONTRACT COMPLETION DATE 	MAXIMUM AMOUNT PAYABLE

THIS AGREEMENT is entered into on _____, 20__ between the City of Redmond, Washington, hereinafter called "the CITY", and the above person, firm or organization, hereinafter called "the CONSULTANT".

WHEREAS, the CITY desires to accomplish the above-referenced project; and

WHEREAS, the CITY does not have sufficient staff or expertise to meet the required commitment and therefore deems it advisable and desirable to engage the assistance of a CONSULTANT to provide the necessary services for the project; and

WHEREAS, the CONSULTANT has represented to the CITY that the CONSULTANT is in compliance with the professional registration statutes of the State of Washington, if applicable, and has signified a willingness to furnish consulting services to the CITY, now, therefore,

IN CONSIDERATION OF the terms and conditions set forth below, or attached and incorporated and made a part hereof, the parties agree as follows:

1. **Retention of Consultant - Scope of Work.** The CITY hereby retains the CONSULTANT to provide professional services as defined in this agreement and as necessary to accomplish the scope of work attached hereto as Exhibit A and incorporated herein by this reference as if set forth in full. The CONSULTANT shall furnish all services, labor and related equipment necessary to conduct and complete the work, except as specifically noted otherwise in this agreement.

2. **Completion of Work.** The CONSULTANT shall not begin any work under the terms of this agreement until authorized in writing by the CITY. The CONSULTANT shall complete all work required by this agreement according to the schedule attached as Exhibit B and incorporated herein by this reference as if set forth in full. A failure to complete the work according to the attached schedule, except where such failure is due to circumstances beyond the control of the CONSULTANT, shall be deemed a breach of this agreement. The established completion time shall not be extended because of any delays attributable to the CONSULTANT, but may be extended by the CITY, in the event of a delay attributable to the CITY, or because of unavoidable delays caused by circumstances beyond the control of the CONSULTANT. All such extensions shall be in writing and shall be executed by both parties.

3. **Payment.** The CONSULTANT shall be paid by the CITY for satisfactorily completed work and services satisfactorily rendered under this agreement as provided in Exhibit C, attached hereto and incorporated herein by this reference as if set forth in full. Such payment shall be full compensation for work performed or services rendered and for all labor, materials, supplies, equipment, and incidentals necessary to complete the work specified in the Scope of Work attached. The CONSULTANT shall be entitled to invoice

the CITY no more frequently than once per month during the course of the completion of work and services by the CONSULTANT. Invoices shall detail the work performed or services rendered, the time involved (if compensation is based on an hourly rate) and the amount to be paid. The CITY shall pay all such invoices within 30 days of submittal, unless the CITY gives notice that the invoice is in dispute. In no event shall the total of all invoices paid exceed the maximum amount payable set forth above, if any, and the CONSULTANT agrees to perform all services contemplated by this agreement for no more than said maximum amount.

4. Changes in Work. The CONSULTANT shall make such changes and revisions in the complete work provided by this agreement as may be necessary to correct errors made by the CONSULTANT and appearing therein when required to do so by the CITY. The CONSULTANT shall make such corrective changes and revisions without additional compensation from the CITY. Should the CITY find it desirable for its own purposes to have previously satisfactorily completed work or parts thereof changed or revised, the CONSULTANT shall make such revisions as directed by the CITY. This work shall be considered as Extra Work and will be paid for as provided in Section 5.

5. Extra Work.

A. The CITY may, at any time, by written order, make changes within the general scope of the agreement in the services to be performed. If any such change causes an increase or decrease in the estimated cost of, or the time required for, performance of any part of the work or services under this agreement, whether or not changed by the order, or otherwise affects any other terms or conditions of the agreement, the CITY shall make an equitable adjustment in the (1) maximum amount payable; (2) delivery or completion schedule or both; and (3) other affected terms, and shall modify the agreement accordingly.

B. The CONSULTANT must submit any "proposal for adjustment" under this clause within 30 days from the date of receipt of the written order to make changes. However, if the CITY decides that the facts justify it, the CITY may receive and act upon a proposal submitted before final payment of the agreement.

C. Failure to agree to any adjustment shall be a dispute under the Disputes clause of this agreement, as provided in Section 13. Notwithstanding any such dispute, the CONSULTANT shall proceed with the agreement as changed.

D. Notwithstanding any other provision in this section, the maximum amount payable for this agreement shall not be increased or considered to be increased except by specific written amendment of this agreement.

6. **Ownership of Work Product.** Any and all documents, drawings, reports, and other work product produced by the CONSULTANT under this agreement shall become the property of the CITY upon payment of the CONSULTANT'S fees and charges therefore. The CITY shall have the complete right to use and re-use such work product in any manner deemed appropriate by the CITY, provided, that use on any project other than that for which the work product is prepared shall be at the CITY'S risk unless such use is agreed to by the CONSULTANT.

7. **Independent Contractor.** The CONSULTANT is an independent contractor for the performance of services under this agreement. The CITY shall not be liable for, nor obligated to pay to the CONSULTANT, or any employee of the CONSULTANT, sick leave, vacation pay, overtime or any other benefit applicable to employees of the CITY, nor to pay or deduct any social security, income tax, or other tax from the payments made to the CONSULTANT which may arise as an incident of the CONSULTANT performing services for the CITY. The CITY shall not be obligated to pay industrial insurance for the services rendered by the CONSULTANT.

8. **Indemnity.** The CONSULTANT agrees to hold harmless, indemnify and defend the CITY, its officers, agents, and employees, from and against any and all claims, losses, or liability, for injuries, sickness or death of persons, including employees of the CONSULTANT, or damage to property, arising out of any willful misconduct or negligent act, error, or omission of the CONSULTANT, its officers, agents, subconsultants or employees, in connection with the services required by this agreement, provided, however, that:

A. The CONSULTANT's obligations to indemnify, defend and hold harmless shall not extend to injuries, sickness, death or damage caused by or resulting from the sole willful misconduct or sole negligence of the CITY, its officers, agents or employees; and

B. The CONSULTANT's obligations to indemnify, defend and hold harmless for injuries, sickness, death or damage caused by or resulting from the concurrent negligence or willful misconduct of the CONSULTANT and the CITY, or of the CONSULTANT and a third party other than an officer, agent, subconsultant or employee of the CONSULTANT, shall apply only to the extent of the negligence or willful misconduct of the CONSULTANT.

9. **Insurance.** The CONSULTANT shall provide the following minimum insurance coverages:

A. Worker's compensation and employer's liability insurance as required by the State of Washington;

B. General public liability and property damage insurance in an amount not less than a combined single limit of two million dollars (\$2,000,000) for bodily injury, including death, and property damage per occurrence.

C. Professional liability insurance, if commercially available in CONSULTANT's field of expertise, in the amount of two million dollars (\$2,000,000) or more against claims arising out of work provided for in this agreement.

The amounts listed above are the minimum deemed necessary by the CITY to protect the CITY'S interests in this matter. The CITY has made no recommendation to the CONSULTANT as to the insurance necessary to protect the CONSULTANT'S interests and any decision by the CONSULTANT to carry or not carry insurance amounts in excess of the above is solely that of the CONSULTANT.

All insurance shall be obtained from an insurance company authorized to do business in the State of Washington. Excepting the professional liability insurance, the CITY will be named on all insurance as an additional insured. The CONSULTANT shall submit a certificate of insurance to the CITY evidencing the coverages specified above, together with an additional insured endorsement naming the CITY, within fifteen (15) days of the execution of this agreement. The additional insured endorsement shall provide that to the extent of the CONSULTANT's negligence, the CONSULTANT's insurance shall be primary and non-contributing as to the City, and any other insurance maintained by the CITY shall be excess and not contributing insurance with respect to the CONSULTANT's insurance. The certificates of insurance shall cover the work specified in or performed under this agreement. No cancellation, reduction or modification of the foregoing policies shall be effective without thirty (30) days prior written notice to the CITY.

10. Records. The CONSULTANT shall keep all records related to this agreement for a period of three years following completion of the work for which the CONSULTANT is retained. The CONSULTANT shall permit any authorized representative of the CITY, and any person authorized by the CITY for audit purposes, to inspect such records at all reasonable times during regular business hours of the CONSULTANT. Upon request, the CONSULTANT will provide the CITY with reproducible copies of any such records. The copies will be provided without cost if required to substantiate any billing of the CONSULTANT, but the CONSULTANT may charge the CITY for copies requested for any other purpose.

11. Notices. All notices required to be given by either party to the other under this Agreement shall be in writing and shall be given in person or by mail to the addresses set forth in the box for the same appearing at the outset of this Agreement. Notice by mail shall be deemed given as of the date the same is deposited in the United States mail, postage prepaid, addressed as provided in this paragraph.

12. **Project Administrator.** The Project Administrator shall be responsible for coordinating the work of the CONSULTANT, for providing any necessary information for and direction of the CONSULTANT's work in order to ensure that it meets the requirements of this Agreement, and for reviewing, monitoring and approving the quality and quantity of such work. The CONSULTANT shall report to and take any necessary direction from the Project Administrator.

13. **Disputes.** Any dispute concerning questions of fact in connection with the work not disposed of by agreement between the CONSULTANT and the CITY shall be referred for resolution to a mutually acceptable mediator. The parties shall each be responsible for one-half of the mediator's fees and costs.

14. **Termination.** The CITY reserves the right to terminate this agreement at any time upon ten (10) days written notice to the CONSULTANT. Any such notice shall be given to the address specified above. In the event that this agreement is terminated by the City other than for fault on the part of the CONSULTANT, a final payment shall be made to the CONSULTANT for all services performed. No payment shall be made for any work completed after ten (10) days following receipt by the CONSULTANT of the notice to terminate. In the event that services of the CONSULTANT are terminated by the CITY for fault on part of the CONSULTANT, the amount to be paid shall be determined by the CITY with consideration given to the actual cost incurred by the CONSULTANT in performing the work to the date of termination, the amount of work originally required which would satisfactorily complete it to date of termination, whether that work is in a form or type which is usable to the CITY at the time of termination, the cost of the CITY of employing another firm to complete the work required, and the time which may be required to do so.

15. **Non-Discrimination.** The CONSULTANT agrees not to discriminate against any customer, employee or applicant for employment, subcontractor, supplier or materialman, because of race, creed, color, national origin, sex, religion, honorable discharged veteran or military status, familial status, sexual orientation, age, or the presence of any sensory, mental, or physical disability or the use of a trained dog or service animal by a person with a disability, except for a bona fide occupational qualification. The CONSULTANT understands that if it violates this provision, this Agreement may be terminated by the CITY and that the CONSULTANT may be barred from performing any services for the CITY now or in the future.

16. **Compliance and Governing Law.** The CONSULTANT shall at all times comply with all applicable federal, state, and local laws, rules, ordinances, and regulations. This Agreement shall be governed by and construed in accordance with the laws of the State of Washington.

17. **Subcontracting or Assignment.** The CONSULTANT may not assign or subcontract any portion of the services to be provided under this agreement without the express written consent of the CITY. Any sub-consultants approved by the CITY at the outset of this agreement are named on separate Exhibit attached hereto and incorporated herein by this reference as if set forth in full.

18. **Non-Waiver.** Payment for any part of the work or services by the CITY shall not constitute a waiver by the CITY of any remedies of any type it may have against the CONSULTANT for any breach of the agreement by the CONSULTANT, or for failure of the CONSULTANT to perform work required of it under the agreement by the CITY. Waiver of any right or entitlement under this agreement by the CITY shall not constitute waiver of any other right or entitlement.

19. **Litigation.** In the event that either party deems it necessary to institute legal action or proceedings to enforce any right or obligation under this agreement, the parties agree that such actions shall be initiated in the Superior Court of the State of Washington, in and for King County. The parties agree that all questions shall be resolved by application of Washington law and that parties to such actions shall have the right of appeal from such decisions of the Superior Court in accordance with the law of the State of Washington. The CONSULTANT hereby consents to the personal jurisdiction of the Superior Court of the State of Washington, in and for King County. The prevailing party in any such litigation shall be entitled to recover its costs, including reasonable attorney's fees, in addition to any other award.

20. **Taxes.** The CONSULTANT will be solely responsible for the payment of any and all applicable taxes related to the services provided under this agreement and if such taxes are required to be passed through to the CITY by law, the same shall be duly itemized on any billings submitted to the CITY by the CONSULTANT.

21. **City Business License.** The CONSULTANT has obtained, or agrees to obtain, a business license from the CITY prior to commencing to perform any services under this agreement. The CONSULTANT will maintain the business license in good standing throughout the term of this Agreement.

22. **Entire Agreement.** This agreement represents the entire integrated agreement between the CITY and the CONSULTANT, superseding all prior negotiations, representations or agreements, written or oral. This agreement may be modified, amended, or added to, only by written instrument properly signed by both parties hereto. These standard terms and conditions set forth above supersede any conflicting terms and conditions on any attached and incorporate exhibit. Where conflicting language exists, the CITY'S terms and conditions shall govern.

IN WITNESS WHEREOF, the parties hereto have executed this agreement as of the
day and year first above written.

CONSULTANT:

CITY OF REDMOND:

By: _____
Title: _____

Angela Birney, Mayor
DATED: _____

ATTEST/AUTHENTICATED:

City Clerk, City of Redmond

APPROVED AS TO FORM:

Office of the City Attorney

January 1, 2022 to December 31, 2022
Training and Consultation for Diversity, Equity, and Inclusion Community-based Initiatives
Exhibit D – Payment schedule

Milestone	Description	Due Date	Amount
Deposit	Deposit	Due immediately upon acceptance of terms	\$25,500
Phase 1 Billing	Installment Payment	March 31, 2022	\$14,875
Phase 2 Billing	Installment Payment	June 30, 2022	\$14,875
Phase 3 Billing	Installment Payment	September 30, 2022	\$14,875
Phase 4 Billing	Installment Payment	December 31, 2022	\$14,875
Training Session 1	Six (6) Implicit Bias Training Sessions	Between January 1, 2022 – December 31, 2022	\$2,450
Training Session 2	Six (6) Implicit Bias Training Sessions	Between January 1, 2022 – December 31, 2022	\$2,450
Training Session 3	Six (6) Implicit Bias Training Sessions	Between January 1, 2022 – December 31, 2022	\$2,450
Training Session 4	Six (6) Implicit Bias Training Sessions	Between January 1, 2022 – December 31, 2022	\$2,450
Training Session 5	Six (6) Implicit Bias Training Sessions	Between January 1, 2022 – December 31, 2022	\$2,450
Training Session 6	Six (6) Implicit Bias Training Sessions	Between January 1, 2022 – December 31, 2022	\$2,450
TOTAL			\$99,700

Deliverables:

All training supplies, facilitation, consultation, strategic planning, and analysis for the City’s successful completion of Diversity, Equity, and Inclusion Community-based Initiative for 2022.

Invoicing and Payment:

Consultant shall be compensated for services satisfactorily rendered, in accordance with the Billing Schedule listed above, which may include complete accounting of deliverables, activities, products, and expenses, or other invoicing procedures as agreed upon both parties. The City will make payment to Consultant within thirty (30) days after receipt and approval of each invoice. Annual retainer for services shall total 30% of the annual total of the contract.

Term:

The term of this agreement shall be from the effective date of January 1, 2022 until December 31, 2022. Both parties shall consult prior to the end of the term to determine whether to extend the agreement for an additional time period.

Termination:

Services may be discontinued at any time and any costs incurred will be paid for in accordance with Section 14 (Termination) of the City's Consulting Services Agreement.



Memorandum

Date: 11/23/2021

Meeting of: Committee of the Whole - Finance, Administration, and Communications

File No. CM 21-618

Type: Committee Memo

TO: Members of the City Council

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Executive	Malisa Files	425-556-2166
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DEPARTMENT STAFF:

N/A	N/A	N/A
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TITLE:

Community Strategic Plan (CSP) Follow-Up

OVERVIEW STATEMENT:

The Community Strategic Plan provides guidance for the City's work on major initiatives. In August, City Council discussed the updated draft of the Community Strategic Plan in preparation for sharing the plan with the community to collect their feedback. Feedback from the community was shared with the Council at the Study Session on November 9, 2021. Since that time, the plan has been updated with Council suggestions in preparation for approval on December 7.

☒ **Additional Background Information/Description of Proposal Attached**

REQUESTED ACTION:

☐ **Receive Information**

☒ **Provide Direction**

☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**

The Community Strategic Plan is used as a road map to achieve objectives consistent with the biennial budget, the Comprehensive Plan, and other city planning processes.

- **Required:**

N/A

- **Council Request:**

The last discussion on the CSP took place on November 9, 2021, with Council approval scheduled for December 7, 2021.

- **Other Key Facts:**

The CSP is a roadmap to implementation of priority strategies Council and staff will concentrate on in the coming years.

OUTCOMES:

Per suggestions made at the Study Session on November 9, several changes were made to the Community Strategic Plan, including:

- Added narrative on how the plan was developed
- Added hyperlinks to other plans referenced in the document
- Added another metric for the Environmental Sustainability initiative

As discussed, the Community Strategic Plan is a living document. Staff will update the Council every six-months on the progress made toward the goals and action plans described in the document.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**

A Let's Connect Questionnaire was posted on the City's website August 25 through September 27, 2021.

- **Outreach Methods and Results:**

A questionnaire was posted on the City's website with seven questions asking the community to respond with their views on strategic priorities, including open-ended questions soliciting thoughts on the City's major initiatives.

- **Feedback Summary:**

The seven questions asked of the community included:

1. Of the five priorities outlined in the Community Strategic Plan, please select the two priorities that are most important to you.
2. Please provide any comments or feedback on the draft Community Strategic Plan.
3. Do you have a question about the Community Strategic Plan?
4. Please state your question.
5. Please provide your name and email address so we may provide you an answer to your question.
6. Please provide any additional feedback.
7. Demographic information of whether the respondent lives, works, or plays in Redmond.

Results of the questionnaire were discussed with Council at the Study Session on November 9, 2021.

BUDGET IMPACT:**Total Cost:**

N/A

Approved in current biennial budget:☒ **Yes**☐ **No**☐ **N/A****Budget Offer Number:**

The Community Strategic Plan is a cross-departmental effort, and the staff time used to update the plan is in a variety of offers.

Budget Priority:

The Community Strategic Plan falls under the Strategic and Responsive budget priority, however many of the programs contained in the plan span multiple priorities.

Date: 11/23/2021

Meeting of: Committee of the Whole - Finance, Administration, and Communications

File No. CM 21-618

Type: Committee Memo

Other budget impacts or additional costs: ☐ Yes ☒ No ☐ N/A

If yes, explain:

N/A

Funding source(s):

N/A

Budget/Funding Constraints:

N/A

☐ Additional budget details attached

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
6/23/2020	Study Session	Receive Information
7/14/2020	Study Session	Provide Direction
4/27/2021	Study Session	Provide Direction
5/11/2021	Study Session	Provide Direction
8/10/2021	Study Session	Provide Direction
11/9/2021	Study Session	Provide Direction

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
12/7/2021	Business Meeting	Approve

Time Constraints:

The CSP provides a road map and implementation steps toward fulfillment of the City's vision. It is a living document and will be updated continuously as the described goals are achieved. Adoption of the CSP will help to guide the 2023-2024 budget process.

ANTICIPATED RESULT IF NOT APPROVED:

Staff will use other planning documents, such as the Comprehensive Plan and the biennial budget, to identify key initiatives.

ATTACHMENTS:

Attachment A: Community Strategic Plan Revised Nov. 2021

CITY OF REDMOND

Community Strategic Plan

Adopted by Council: October 2019
Revised: November 16, 2021



Redmond
WASHINGTON

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EXECUTIVE SUMMARY

Realizing Redmond’s Long-Term Vision

This community strategic plan provides the work plan for the City and provides guidance for the City’s work. It includes strategic initiatives with associated objectives, strategies, measures, and actions that will be implemented within the community over a specific period. The strategic elements were derived from the Budgeting by Priorities process and reflect the community’s involvement and feedback throughout the process.



The City’s first Community Strategic Plan (CSP) was adopted by Council in October 2019. The CSP has since been revised to incorporate new community feedback, updates to the initiatives, and improved performance metrics and actions that demonstrated the progress being made on the objectives. The Community Strategic Plan provides a roadmap to the city’s major community-based initiatives.

The segments of the Community Strategic Plan include:				
Diversity, Equity, and Inclusion	Environmental Sustainability	Housing Choices	Infrastructure	Public Safety

Diversity, Equity, and Inclusion (DEI) envisions a Redmond where all have access to city services, can influence city decision-making and feel a sense of belonging. The initiative will seek to provide excellent service, encourage cross-cultural interactions, and strengthen relationships with diverse communities. The strategies of the DEI initiative include:

- Develop a two-year workplan that focuses on community programing, organizational policies, and practices, and
- Align DEI best practices to meet the growing needs of our communities, and
- Uphold the values of inclusion and belonging that city leadership has committed to through resolutions and take action make Redmond a hate-free zone.

Redmond will continue its commitment to **Environmental Sustainability** through a healthy and sustainable environment for all generations. Environmental sustainability focuses on achieving carbon neutrality by 2050 and enhancing the health and resilience of Redmond’s natural resources. Some of the strategies the City will utilize, include:

- Reduce Redmond’s greenhouse gas emissions and waste generation, and
- Protect and enhance Redmond’s natural resources.

Redmond seeks to provide and promote a variety of **Housing Choices to enhance community livability**. The City is committed to increase the overall supply and diversity of housing while at the same time meeting King County growth targets and affordability goals. The strategies the City will focus on, include:

- Increase overall supply of housing and provide access to more affordable homes, and
- Diversify housing stock to provide housing for a variety of income levels as well as support housing needs and supportive services for those experiencing homelessness.

Infrastructure supports a connected and multi-modal environment that invests in long-term infrastructure that is smart and green. The initiative affirms Redmond's commitment to preservation and replacement, economic and community vitality, and technology systems that align with city business. Infrastructure strategies include:

- Develop and implement a six-year CIP with proactive project prioritization and alignment of delivery commitments with funding and resource capacity, and
- Provide excellent stewardship of existing city infrastructure ensuring assets are well maintained and reliable, and
- Continue to strategically leverage funds by working in partnership with other agencies and the private sector, and
- Utilize functional plans and Redmond's Capital Investment Strategy (CIS) as the primary sources of planned capital investment, and
- Promote economic vitality through the Redmond Partnership Network continued recovery efforts, and
- Maintain technology security programs that align industry best practices, and
- Implement a data analytics solution which allows for reporting across business environments.

Protecting all community members in an equitable, inclusive, compassionate, and timely manner is the vision of **Public Safety**. Our community will continue to be healthy by creating a proactive plan to connect at-risk community members to resources that reduce unnecessary call volume and continue to emphasize alternatives to incarceration. In addition, implement and enforce building and fire codes and improving safety for pedestrians, bicycles, and motorists. Strategies to achieve the vision include:

- Expand Mobile Integrated Health and continue to partner with King County District Court for the continued operations of Community Court in Redmond, and
- Forecast, prepare, and adopt International building and fire codes, and
- Manage urban forest interface through continued fire protection systems, and
- Identify highest risk locations and develop countermeasure strategies for accident prone areas.

The Mayor, Council, and community work together to support and serve Redmond through supporting services and amenities, involvement opportunities, and by creating an inclusive, equitable and welcoming community. The Community Strategic Plan seeks to carry out the citywide vision in alignment with other city plans and strategies.





CITY OF REDMOND

A strategic plan provides a roadmap to the city's major community-based initiatives. It includes strategic programs with associated objectives, strategies, measures, and actions that will be implemented within the community over a specific period.

Alignment of the organization's vision, mission, and priorities today provides the roadmap to create a better Redmond in the future.

2011 Comprehensive Plan City Vision

To create a city with two vibrant urban centers in Downtown and Overlake, to enhance the livability and connections between our neighborhoods, and to deliver high-quality services in partnership with our community.



Healthy and Sustainable
We value a healthy environment that supports an active community



Safe and Resilient
We value a thriving community where all people feel safe



Vibrant and Connected
We value a well-planned and supported community that provides a sense of place



Strategic and Responsive
We value a city that is welcoming, innovative, and has a continuous learning culture

COMMUNITY INVOLVEMENT

Community involvement is an important element in each of the initiatives outlined in the Community Strategic Plan, as well as all city projects and programs. City Council and staff are continually working to improve and increase opportunities for the community to provide input, and for that input to be incorporated into city work. We are committed to inclusive representation and to emphasizing outreach to historically underrepresented members of our community.

Community members will review the draft Community Strategic Plan and provide feedback in late summer, 2021. City leadership will then use community input to finalize the document before adoption by Council in fall, 2021. Community members can share their input through the following “opportunities for involvement”.

Opportunities for involvement:

Council encourages all members of the community to get involved, share their input, and influence city decision-making, through any of the following ways:

(** = share your thoughts on the Community Strategic Plan):

- Email or call the Mayor and Council **
- Provide public comments via items from the audience **
- New! Visit with Council at Community Conversations **
- Submit feedback through LetsConnectRedmond.com **
- Request a city presentation or meeting with your cultural, faith, or non-profit organization **
- Follow, share, and comment on social media **
- Watch or attend Council meetings
- Sign up to receive city eNewsletters
- Volunteer with boards and commissions
- Participate in the city’s budget process
- Volunteer with city events
- Join stakeholder groups



Let's Connect Redmond

PROGRAM VISION

Redmond’s decision-making is informed by robust community involvement that meaningfully and effectively engages the community early and often, focusing on key topics of interest in a manner that is equitable, barrier-free, and recognizes the needs and interests of both the community and the City.



The Community Strategic Plan is nationally recognized by the Government Finance Officers Association (GFOA) through receiving an Award of Excellence for its contribution to the practice of government finance that exemplifies outstanding financial management and long-term planning.



Community Strategic Plan progress updates will be provided every six months.

DIVERSITY, EQUITY, AND INCLUSION (DEI)

PROGRAM VISION: A Redmond in which all residents can fully and effectively access city services, influence city policy and direction, and feel a sense of belonging and safety.

Objective

Establish and support strategic practices that increase our city's ability to provide excellent services; encourages cross-cultural interactions; and strengthens our relationship with our diverse communities.

Strategies

- Develop a two-year workplan that focuses on organizational and community programing, a six-part strategic approach to organizational change (including policies and practices), and on-going programming for city employees, leadership, elected officials, and community.
- Align best practices that support the development, resiliency, and post COVID-19 recovery of our growing and diverse community (i.e. Human Services and Businesses)
- Develop policies that help advance the city's commitment to being an inclusive community and a hate free zone.
- Work to identify and eliminate resolutions, policies, and procedures that have historical and current racist, prejudicial, biased, and discriminatory implications.

Measures

- Community satisfaction rating (new).
- Number of staff and members of boards, commissions, and committees receiving training on equity or cultural competency (new).
- Percentage of staff, members of boards, commissions, and committees who identify as part of an under-represented community (new).

Actions

- Continue to provide programming in the form of trainings, celebrations, events, activities, coalition building with neighboring cities and community groups; develop opportunities for cross-cultural interactions; and implement welcoming city practices.
- Promote equity through effective and strategic communication practices, deliberate collaborations, and an inclusive organizational culture.
- Identify and establish collaborations and partnerships with diverse group, businesses, and organizations to ensure a safe, resilient, and engaged community.
- Support the implementation of DEI best practices to meet the growing needs of our communities and organization through participation in regional coalitions and initiatives and compliance with ADA and Title VI.
- Expand community outreach and engagement efforts through the establishment of a community advisory group, targeted outreach, and diversify community partnerships.
- Inform city practices, procedures, and policies to align with DEI objectives; identify potential barriers or challenges and opportunities.



ENVIRONMENTAL SUSTAINABILITY

PROGRAM VISION: A Redmond that creates a healthy, sustainable environment for all generations and conserves our natural resources, affords a high quality of life, and draws from scientific evidence-based data.



Objective

Achieve carbon neutrality by 2050 and enhance the health and resilience of Redmond's natural resources as outlined in the [Environmental Sustainability Action Plan](#).

Strategy #1

- Reduce Redmond's greenhouse gas emissions and waste generation.

Measures

- City of Redmond greenhouse gas emissions (metric tons).
- Percentage of waste diverted from the landfill.

Actions

- Implement the Environmental Sustainability Action Plan and Council's 2020 Climate Emergency Declaration objectives.
- Implement policies and programs to increase waste diversion.
- Implement strategies to achieve carbon neutrality for city operations by 2030, in alignment with the Climate Emergency Declaration.
- Develop policies and other programs to promote green building and environmentally sustainable practices in the Redmond community.

Strategy #2

- Protect and enhance Redmond's natural resources.

Measures

- Percentage of total Redmond land area covered by tree foliage.
- Percent of stream length with good or higher complexity

Actions

- Complete a climate vulnerability assessment to understand the infrastructure and populations in Redmond that will be most impacted by climate change.
- Implement the Tree Canopy Strategic Plan.
- Protect and restore degraded streams and wildlife habitat with projects such as Salmon recovery and conservation, culvert replacements, and the Watershed rehabilitation.
- Responsibly manage the city's groundwater resources.

HOUSING CHOICES

PROGRAM VISION: A Redmond that values, provides, and promotes livability and a variety of housing choices for all.



Objective

Increase the overall supply, variety, and affordability of housing to achieve desired livability and equity outcomes in Redmond as outlined in the [Housing Action Plan](#).

Strategy #1

- Increase overall supply of housing and provide access to more affordable homes.

Measures

- Progress toward meeting King County growth targets and affordability goals (by AMI) provided in the Countywide Planning Policies.
 - Number of moderate-income housing units. (50-80% AMI)
 - Number of low-income housing units. (30-50% AMI)
 - Number of very low-income housing units. (less than 30% AMI)
 - Number of affordable units near transit. (Affordable Housing Committee dashboard)
 - Total number of housing units added. (WA State Office of Financial Management)

Actions

- Make substantial progress toward completing the Comprehensive Plan Periodic Review.
- Implement Housing Action Plan two-year goals:

Strategy #2

- Diversify housing stock to provide housing variety for all income levels, abilities, ages, and lifestyles, and to meet the housing needs of people who need supportive services including people experiencing homelessness.

Measures

- Number of housing units by type and tenure. (Source: Source: King County Assessments, and U.S. Census Bureau, 2014-2018 ACS; King County AHC dashboard)
- Percentage of homelessness outreach participants that are housed.

Actions

- Implement Housing Action Plan two-year goals:
- Preserve affordable housing, stabilize unsheltered persons and those who are at risk for displacement.
- Make substantial progress to completing the Human Services Strategic Plan.

Strategy #3

- Create healthy, walkable, and equitable transit-oriented communities. Develop strategies, programs, and projects that promote livability and cultivate "10-minute neighborhoods" (where shopping, services, amenities, schools, recreation, and transit are within a 10-minute walk of where people live).

Measures

- Number of housing units within 0.5 mile of a light rail station.
- Number of housing units within 0.5 miles of other high-frequency transit lines.

- Ratio of jobs to housing units.
- Network completion for pedestrians in neighborhoods.
- Network completion for bikes.

Actions

- Promote the benefits of 10-minute neighborhoods through awareness campaigns, partnering with property managers, social service providers, schools, businesses, public health officials, and others.
- Zone for transit-supportive densities and complementary uses – i.e., create transit-oriented communities near light rail stations and high-frequency transit lines.
- Create a better balance between housing and jobs in the community by working to achieve King County growth targets and affordability goals.
- Invest in programs and projects that reduce the need for vehicle trips and/or vehicle ownership
- Develop and promote micro-mobility options to address first and last mile gaps to accessing light rail and high frequency transit lines.

Promote TOD and infill development integrating affordable housing development. (HAP Action 1.4)



INFRASTRUCTURE

PROGRAM VISION: A Redmond that is connected, multi-modal, smart, green, and has high value for long-term infrastructure investments that support the future needs of Redmond.



Objective #1

Invest in infrastructure preservation and replacement across the City to maintain the current level of service, the reliability of capital assets, and provide timely and cost-effective replacement.

Strategies

- Develop and implement a six-year CIP that results from proactive project prioritization and alignment of delivery commitments with our funding and resource capacity.
- Provide excellent stewardship of existing city infrastructure to ensure that assets are well maintained and reliable.

Measures

- Maintenance report card on facility condition, pavement condition, water main breaks, and sewer overflows.
- Percentage of water quality tests that meet compliance regulations for safe and clean water.

Actions

Planned projects include:

- **Facilities:** design/construction of Senior & Community Center, seismic retrofit of fire stations, address interim Maintenance and Operations Center (MOC) facilities improvements, and Mechanical and electrical improvements to the Public Safety Building and seismic retrofit of fire stations.
- **Utilities:** wastewater lift station rehabilitation program, rehabilitation of pump stations, and water pressure reducing valve replacement.
- **Parks:** replacement of synthetic turfs (Grass Lawn and Hartman Parks).
- **Sidewalk Installations**
- Replacement of sports fields.

Objective #2

Continue investments in key opportunity projects that support economic and community vitality.

Strategies

- Continue to strategically leverage funds for capital investment projects .
- Use functional plans and Redmond's Capital Investment Strategy (CIS) as the primary sources of planned capital investment.
- Through the Redmond Partnership Network continue the recovery activities to promote economic vitality.

Measures

- Percentage of transportation network completed for all travel modes.
- Ratio of Redmond's transportation supply to transportation system demands (i.e. concurrency).

Actions

- **Mobility:** Light Rail Integration, North/South Corridor Study, Bel-Red Road bicycle lanes, 156th Avenue NE shared use path, develop a long-term plan to address sidewalk deficiencies (part of TMP development), citywide ADA Compliance Plan, and the Overlake Village Pedestrian Bridge.
- **Maintenance:** Sidewalk repair program, Street improvements (152nd and NE 70th), 166th Avenue NE pavement management, Water System Comprehensive Plan, and improve coordination of vegetation control.
- **Recovery:** Through the Redmond Partnership Network, continue united and connected recovery activities (i.e. streeteries, Geek Out Gold) to promote community economic development.
- **Microsoft Campus Refresh**

Objective #3

Make Redmond a smarter city through creating a solid platform of internal technology systems that support city business more efficiently and provide improved customer experiences.

Strategies

- Maintain security program that is aligned with business and industry best practices.
- Implement a data analytics solution which allows for reporting across business environments.

Measures

- Network uptime.
- D365 Project estimated hours saved annually through Accounts Payable automation

Actions

- Implement D365 financial system Cloud technology.
- Upgrade/enhance Energov permitting technology.
- Implement timekeeping module, new payroll and human resources information systems in Workforce Dimensions.
- Implement Records Management System.
- Continue collaboration on Asset Management Program.

PUBLIC SAFETY

PROGRAM VISION: Protect all members of the community through preparedness, prevention, emergency response, mitigation, and recovery in an inclusive, equitable, compassionate, and timely manner.



Objective #1

Better the health of our community by continuing to create a proactive plan to connect at risk community members to resources that reduce unnecessary call volume and continue to emphasize alternatives to incarceration.

Strategies

- Expand Mobile Integrated Health to be inclusive of aging disabilities, mental health professionals, and prevention programs. Continue to partner with King County District Court for the continued operations of Community Court in Redmond.
- Build robust network of services to provide referrals after individual contact for mental health, substance abuse, housing and other human service needs.

Measures

- Reduction in low acuity calls through the Mobile Integrated Health (MIH) allowing EMS providers to triage clients in their homes during non-emergent times, reducing call volume and hospital admittance.
- Percentage of cases assigned to legal advocate or public defender.
- Number of cases referred to Community Court and successful participation in Community Court.

Actions

- Coordination services and referrals through the THRIVE program that strengthens the community through innovative programs to provide safety, stability and hope for anyone in need or crisis.
- Implement Police body camera program to maintain trust and accountability as well as enhance the safety of the community and its law enforcement officers.
- Quarterly client updates between MHP, homeless outreach coordinator, and service providers.
- Create unified branding for alternative public safety and human services programs.
- Assess alternative public safety and human services referral programs to measure coordination efforts.

Objective #2

Implementation and enforcement of municipal fire and building codes to sustain prudent growth that protects the natural characteristic of the communities within Redmond.

Strategies

- Forecast, prepare, and adopt International Fire and Building Codes.
- Work with city planners to manage vegetation in urban areas, continue best practices of fire protection systems, and implement energy codes into commercial and residential properties.

Measures

- Building code effectiveness grading schedule.
- Percent of inspections completed within 24 hours.

Actions

- Identify annual performance measures for review and reporting.
- Establish and recruit for the fire system reliability program coordinator to assist buildings owners to track and maintain equipment.
- Continue development services center process improvement.
- Amendment to non-conforming structure fire code.

Objective #3

On-going investigation of community driven safety concerns such as, traffic volumes, high accident locations, bike lanes, crosswalks, and sidewalks to improve safety for pedestrians, bicyclists, and motorists.

Strategies

- Identify highest risk locations and develop countermeasure strategies.
- Plan for the future needs of a diverse community through the operational and capital future forecasting.

Measures

- Fatal and serious injuries on all roads per 1,000 residents.
- Accident rate per year on all roads per 1,000 residents.

Actions

- Install rapid flash beacon crossings various locations identified in the CIP.
- Neighborhood Traffic Calming Program to address neighborhood safety concerns with recommended countermeasures.
- Channelization program to install signs and marking to slow vehicles near high conflict areas.
- Evaluate operations near Sound Transit stations for pedestrian, bicycle, and motorists to address concerns related to traffic signal, streetlight, crosswalk, and bike lane operations.





The City of Redmond assures that no person shall, on the grounds of race, color, national origin, or gender, as provided by Title VI of the Civil Rights Act of 1964 and the Civil Rights Restoration Act of 1987, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity. For more information about Title VI, please visit redmond.gov/TitleVI.

无歧视声明可在本市的网址 redmond.gov/TitleVI 上查阅 | El aviso contra la discriminación está disponible en redmond.gov/TitleVI.



Memorandum

Date: 11/23/2021

Meeting of: Committee of the Whole - Finance, Administration, and Communications

File No. CM 21-622

Type: Committee Memo

TO: Committee of the Whole - Finance, Administration, and Communications

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Finance	Chip Corder	425-556-2189
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DEPARTMENT STAFF:

Finance	Kelley Cochran	Deputy Finance Director
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TITLE:

Monthly Financial Report through October 2021 and Quarterly Overtime Report through September 2021

OVERVIEW STATEMENT:

Review the Monthly Financial Report from January 1, 2021 through October 31, 2021 and the Quarterly Overtime Report from January 1, 2021 through September 30, 2021.

☒ **Additional Background Information/Description of Proposal Attached**

REQUESTED ACTION:

☒ **Receive Information**

☐ **Provide Direction**

☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
N/A
- **Required:**
N/A
- **Council Request:**
N/A
- **Other Key Facts:**
N/A

OUTCOMES:

Key highlights from the Monthly Financial Report through October 2021 include:

General Fund

- Total revenues are 24.0%, or \$17.9 million, above target.
- Sales tax is 89.0%, or \$18.3 million, above target primarily due to the high level of development activity. Ongoing sales tax is 37.6%, or \$6.7 million, above target. One-time sales tax, which primarily relates to construction, is \$13.7 million through October 2021.
- Utility taxes are 0.23%, or \$22,000, below target.
- License & permit fees are 29.2%, or \$2.7 million, above target primarily due to the high level of development activity.
- Intergovernmental revenues are 20.9%, or \$2.4 million, above target primarily due to the American Rescue Act Plan (ARPA) allocation to the City.
- Total expenditures are 14.5%, or \$17.5 million, below target due to position vacancies, the timing of one-time expenditures, and the budget adjustments adopted by ordinance on August 17, 2021 that impact 2022 and beyond. Regarding the budget adjustments, staff will fix the planned spend rate in 2021-2022 for the November 2021 financial report.

Other Funds

- Recreation Activity Fund: Total revenues are 7.3%, or \$83,000, above target primarily due to summer camps, field rentals, and donations.
- Water/Wastewater M&O Fund: Total revenues are 6.4%, or \$2.0 million, more than total expenditures. Of particular note, commercial water consumption is 6.1% above target, but is still well below the historical average prior to the pandemic.
- Capital Investment Program: Total expenditures are 28.8% of budget at the 41.7% point of the biennium.

Key highlights from the Quarterly Overtime Report through September 2021 include:

- Citywide overtime costs are 74.7% of budget versus a 37.5% target for the biennium primarily due to unanticipated overtime related to Fire and Police response to the COVID-19 pandemic. Excluding the pandemic-related costs, which are fully reimbursable, citywide overtime costs are 64.5% of budget.
- Fire Department overtime costs are 84.5% of budget versus a 37.5% target for the biennium primarily due to response activities related to the COVID-19 pandemic, King County Medic One services, and Fire Academy/Paramedic training. Excluding the pandemic-related costs, which are fully reimbursable, Fire Department overtime costs are 72.2% of budget. Looking at regular salaries and overtime together, excluding costs which are fully reimbursable, total costs are 38.8% of budget.
- Police Department overtime costs are 66.1% of budget versus a 37.5% target for the biennium primarily due to response activities related to the COVID-19 pandemic, investigations of sensitive criminal cases, and recruitment and testing for vacancies of commissioned positions. Excluding the pandemic-related costs, which are fully reimbursable, Police Department overtime costs are 47.5% of budget.
- All Other Department overtime costs are 53.4% of budget versus a 37.5% target for the biennium primarily due to the February 2021 snow event, the implementation of a new business licensing application, the opening of a cooling shelter during the June 2021 heat dome, the reopening of recreation activities, and the impact of the high development activity level on the Planning & Community Development Department, which is short staffed.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **Outreach Methods and Results:**

Date: 11/23/2021

Meeting of: Committee of the Whole - Finance, Administration, and Communications

File No. CM 21-622

Type: Committee Memo

N/A

- **Feedback Summary:**

N/A

BUDGET IMPACT:

Total Cost:

N/A

Approved in current biennial budget:

☐ Yes

☐ No

☒ N/A

Budget Offer Number:

N/A

Budget Priority:

N/A

Other budget impacts or additional costs:

☐ Yes

☐ No

☒ N/A

If yes, explain:

N/A

Funding source(s):

N/A

Budget/Funding Constraints:

N/A

☐ Additional budget details attached

COUNCIL REVIEW:

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
N/A	None proposed at this time	N/A

Time Constraints:

N/A

ANTICIPATED RESULT IF NOT APPROVED:

N/A

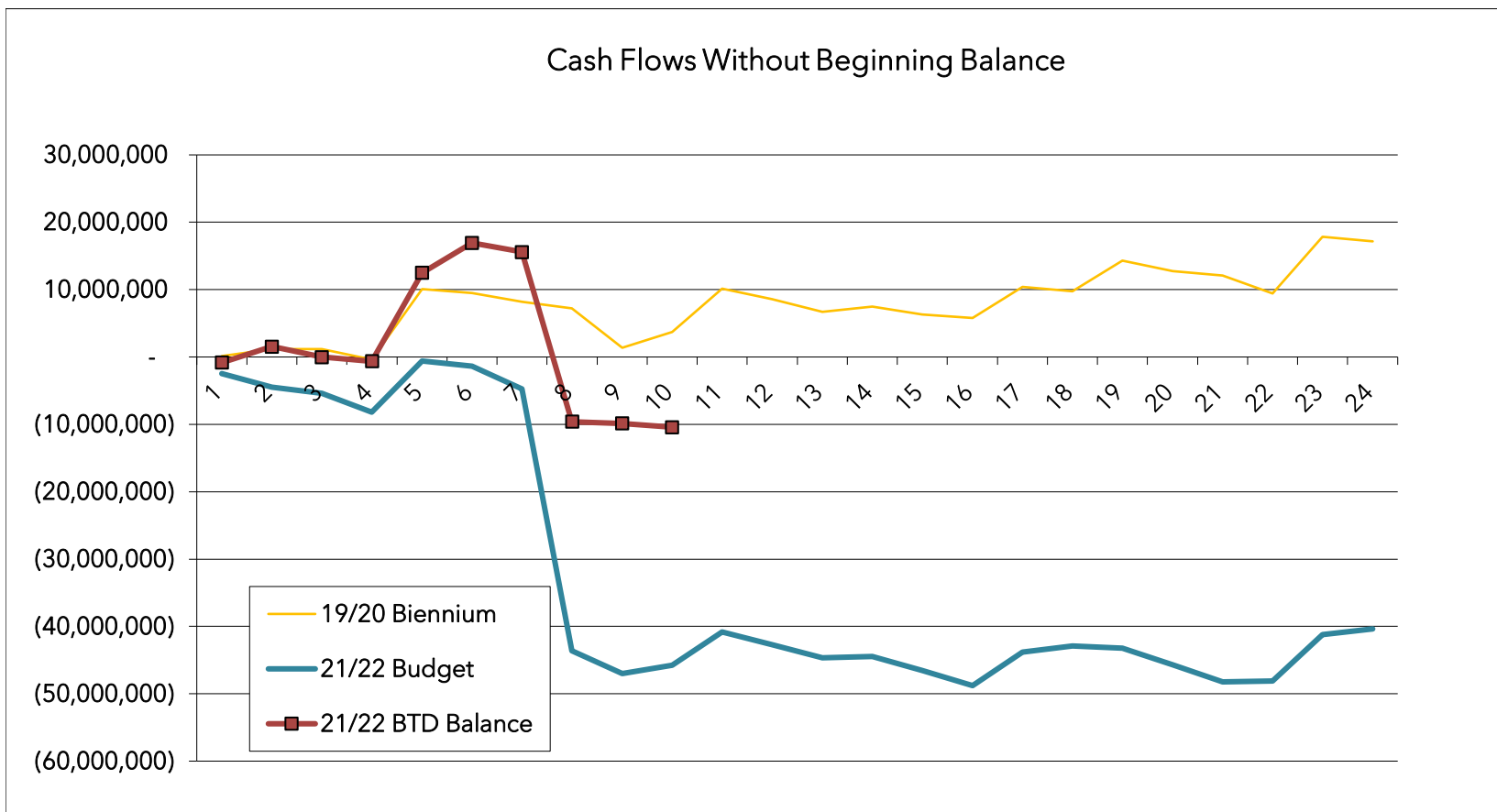
ATTACHMENTS:

Attachment A: Monthly Financial Report Through October 2021

Attachment B: Quarterly Overtime Report Through September 2021

City of Redmond, WA
Monthly Cash Flow Summary - General Fund
2021-2022

	Revenue Budget	BTD Revenue	Expenditure Budget	BTD Expenditures	BTD Balance	On-going Balance
Begin Bal.	-	-	-	-	-	40,346,924
January	5,948,496	6,844,377	8,433,011	7,673,414	(829,037)	39,517,887
February	12,364,693	16,658,712	16,866,021	15,118,248	1,540,464	41,887,388
March	19,912,922	23,127,811	25,299,032	23,136,491	(8,680)	40,338,244
April	25,519,720	30,269,007	33,732,042	30,905,874	(636,866)	39,710,058
May	41,571,280	51,112,012	42,165,053	38,595,222	12,516,790	52,863,714
June	49,207,175	63,190,374	50,598,063	46,258,210	16,932,165	57,279,089
July	54,264,093	69,833,506	59,031,074	54,233,697	15,599,808	55,946,732
August	59,997,774	77,113,256	103,595,664	86,710,241	(9,596,985)	30,749,939
September	65,010,706	84,720,992	111,987,467	94,570,777	(9,849,785)	30,497,139
October	74,606,611	92,498,711	120,379,269	102,920,383	(10,421,672)	29,925,252
November	87,956,806	-	128,771,071	-	-	-
December	94,434,706	-	137,162,873	-	-	-
January	100,905,854	-	145,554,675	-	-	-
February	109,515,619	-	153,946,478	-	-	-
March	115,776,685	-	162,338,280	-	-	-
April	121,943,389	-	170,730,082	-	-	-
May	135,340,194	-	179,121,884	-	-	-
June	144,580,163	-	187,513,687	-	-	-
July	152,671,393	-	195,905,489	-	-	-
August	158,608,238	-	204,297,291	-	-	-
September	164,479,246	-	212,689,093	-	-	-
October	172,990,174	-	221,080,896	-	-	-
November	188,232,406	-	229,472,698	-	-	-
December	197,517,576	-	237,864,500	-	-	-



Notes:

BTD = Biennium To Date

The "on-going balance" column combines the beginning balance with the results from the previous months.

Refer to Page 16 for explanation on negative trends, budget variances and other observations.

This is a preliminary report prior to audit however all amounts are expected to be accurate.

This report and the City's full budgets and financial reports are available on our web site at:

<https://www.redmond.gov/267/Financial-Reports>

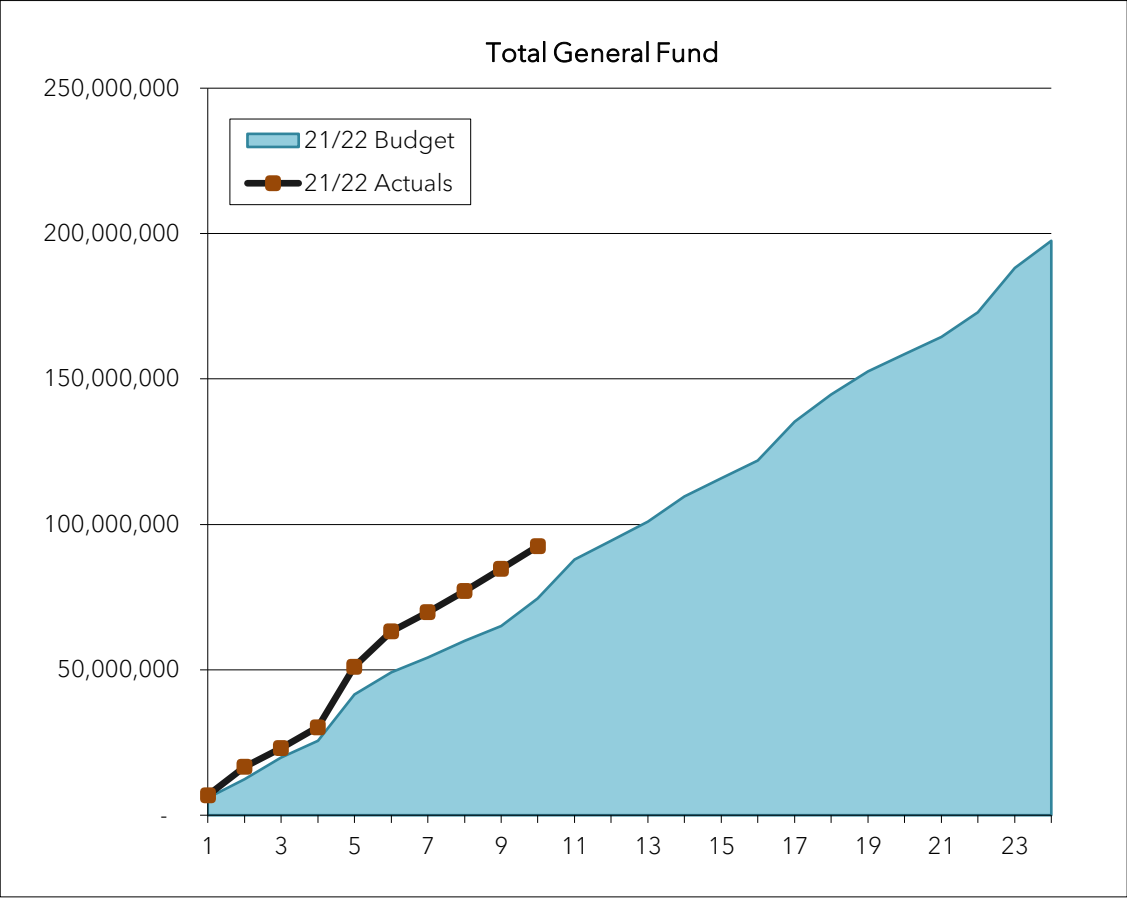
City of Redmond, WA
Monthly Revenue Summary - General Fund
2021-2022

General Fund

	Biennial Budget	Actual	Over / (Under) %
January	5,948,496	6,844,377	15.06%
February	12,364,693	16,658,712	34.73%
March	19,912,922	23,127,811	16.14%
April	25,519,720	30,269,007	18.61%
May	41,571,280	51,112,012	22.95%
June	49,207,175	63,190,374	28.42%
July	54,264,093	69,833,506	28.69%
August	59,997,774	77,113,256	28.53%
September	65,010,706	84,720,992	30.32%
October	74,606,611	92,498,711	23.98%
November	87,956,806		
December	94,434,706		
January	100,905,854		
February	109,515,619		
March	115,776,685		
April	121,943,389		
May	135,340,194		
June	144,580,163		
July	152,671,393		
August	158,608,238		
September	164,479,246		
October	172,990,174		
November	188,232,406		
December	197,517,576		

Percent collected to date 46.8%

Normalized: adjusted for one-time sales tax revenue



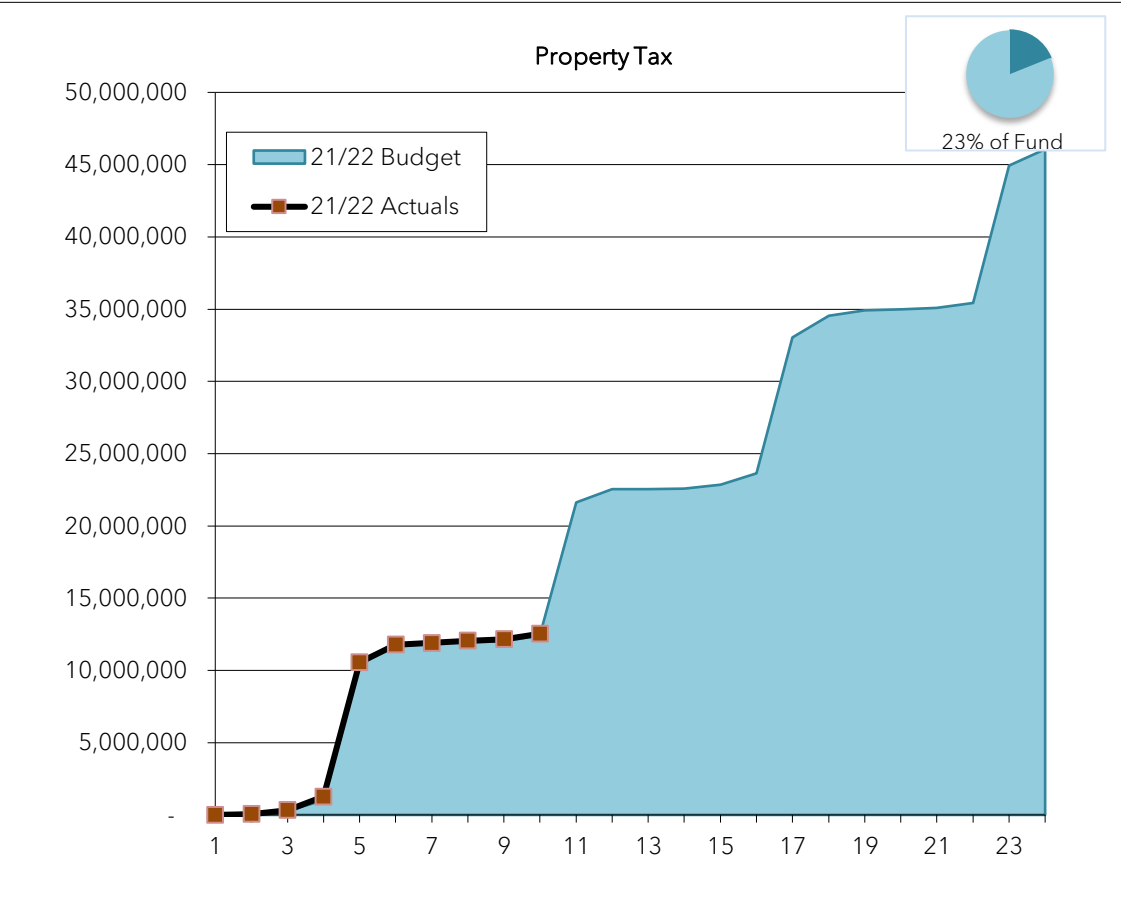
The charts on pages 2 through 6 illustrate General Fund revenues.
It is within the General Fund that general taxes are accounted for.
The blue (shaded) background is the current budget. The dark black solid line is the actual experience this biennium.

Property Tax

23% of Total
Budget- GF

	Biennial Budget	Actual	Over / (Under) %
January	-	-	0.00%
February	30,184	58,298	93.15%
March	301,181	334,234	10.97%
April	1,019,592	1,259,715	23.55%
May	10,363,687	10,563,942	1.93%
June	11,801,094	11,782,743	-0.16%
July	11,907,174	11,908,121	0.01%
August	11,945,374	12,059,985	0.96%
September	12,015,231	12,164,316	1.24%
October	12,417,039	12,535,126	0.95%
November	21,608,746		
December	22,540,562		
January	22,540,562		
February	22,567,082		
March	22,863,467		
April	23,635,793		
May	33,046,401		
June	34,556,291		
July	34,920,243		
August	34,989,260		
September	35,080,879		
October	35,417,548		
November	44,932,344		
December	46,064,549		

Percent collected to date 27.2%



Property taxes are paid twice a year (in May and November).
Most property taxes are accounted for in the General Fund however property taxes are also found in
Funds 012, 035, 036, and 037.

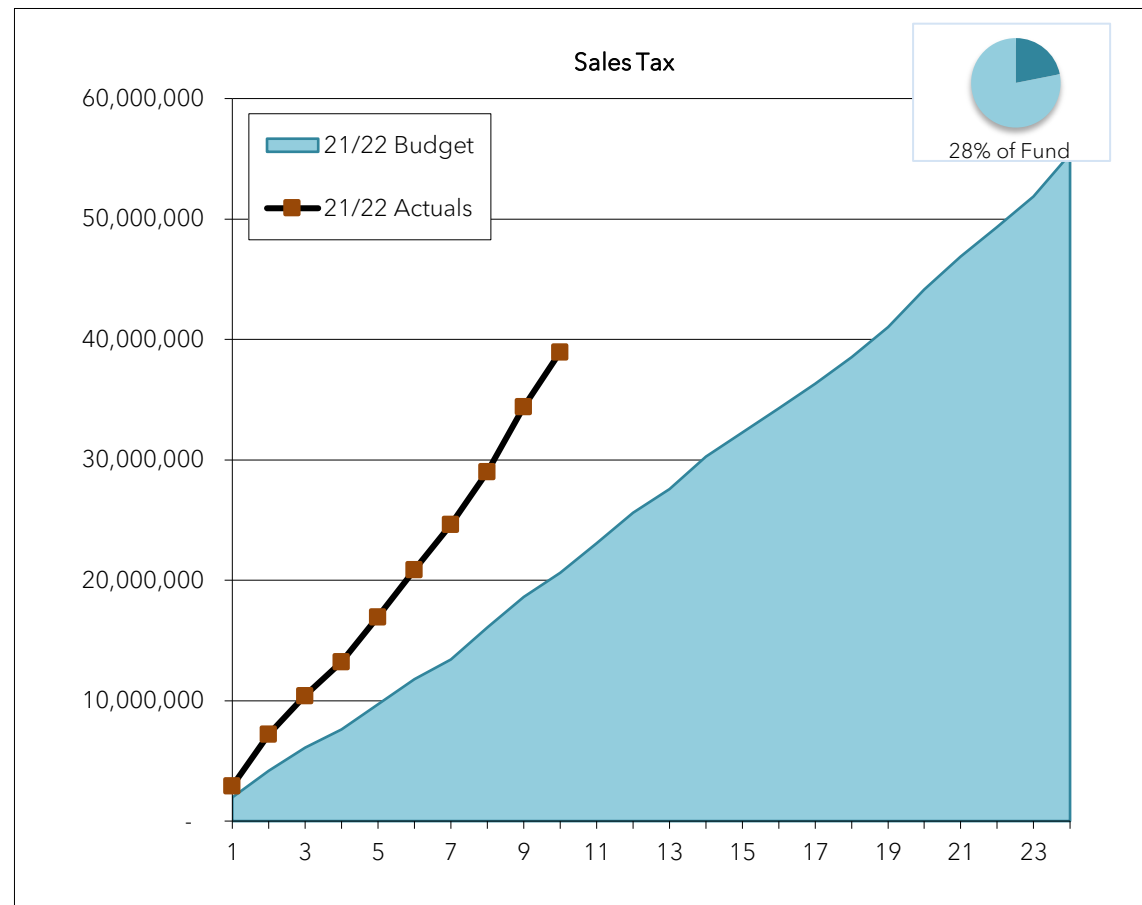
City of Redmond, WA
Monthly Revenue Summary - General Fund
2021-2022

Sales/ Other Taxes

28% of Total
Budget- GF

	Biennial Budget	Actual	Over / (Under) %
January	1,975,547	2,908,610	47.23%
February	4,156,599	7,197,435	73.16%
March	6,092,928	10,413,848	70.92%
April	7,620,175	13,219,613	73.48%
May	9,687,591	16,956,433	75.03%
June	11,785,212	20,850,486	76.92%
July	13,398,985	24,609,791	83.67%
August	16,082,014	28,986,592	80.24%
September	18,613,301	34,415,722	84.90%
October	20,613,816	38,950,906	88.96%
November	23,071,163		
December	25,608,256		
January	27,549,528		
February	30,280,992		
March	32,256,893		
April	34,256,984		
May	36,331,557		
June	38,548,274		
July	41,013,673		
August	44,133,582		
September	46,864,183		
October	49,307,215		
November	51,872,199		
December	55,389,821		

Percent collected to date 70.3%



Normalized: adjusted for one-time sales tax revenue

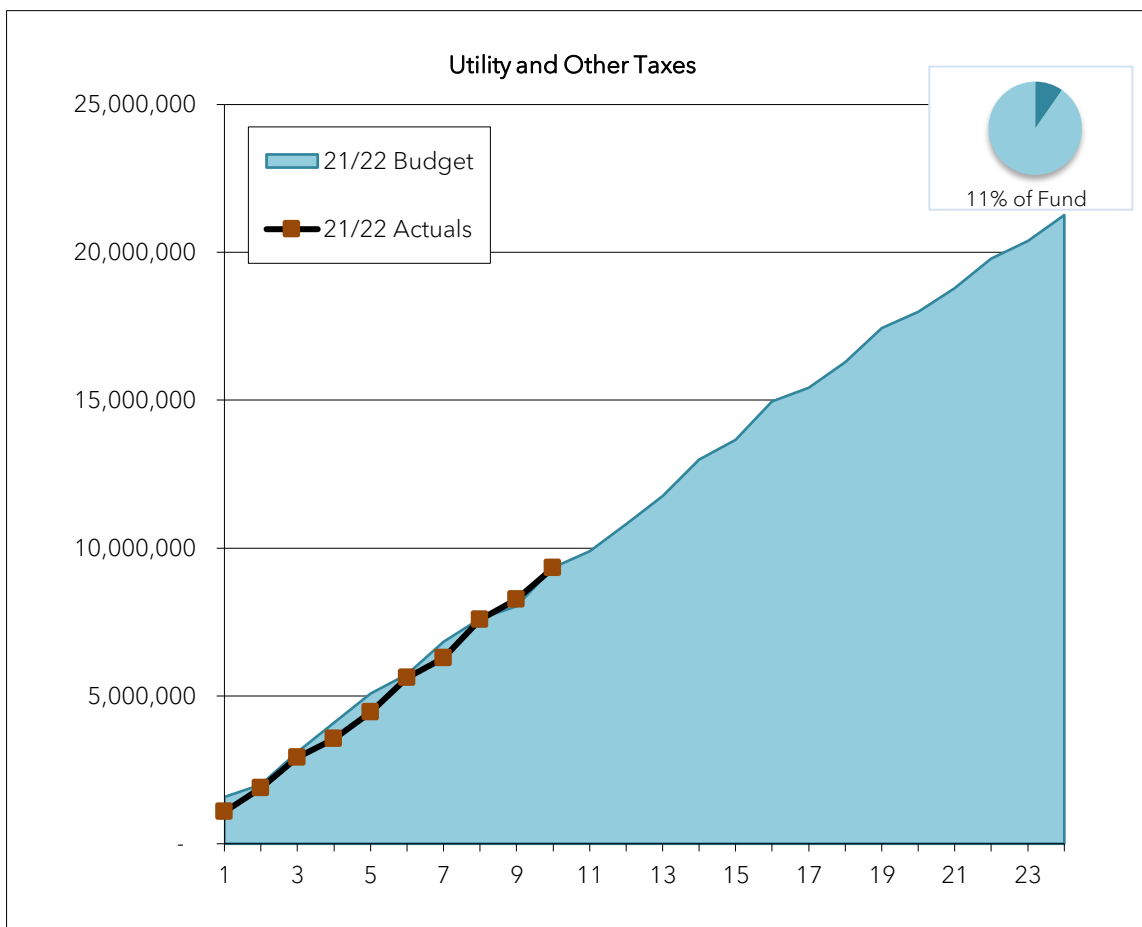
The total sales tax rate is 10.1% of the value of the sale of which 0.85% comes to the city for general government purposes and 0.01% for criminal justice. (most of the rest goes to other jurisdictions including 68% to the state).
 "Normalized" refers to taxes received not related to tax audits.
 Sales tax is the largest single revenue source in the General Fund. It is collected by the state and sent to the city about two months after the actual sales transaction. It includes retail sales and use tax, criminal justice and natural gas use tax.

Utility / Other Taxes

11% of Total
Budget- GF

	Biennial Budget	Actual	Over / (Under) %
January	1,587,187	1,078,073	-32.08%
February	1,993,054	1,884,330	-5.46%
March	3,101,481	2,916,633	-5.96%
April	4,096,216	3,542,650	-13.51%
May	5,079,527	4,443,476	-12.52%
June	5,722,589	5,609,361	-1.98%
July	6,828,830	6,274,909	-8.11%
August	7,609,399	7,586,245	-0.30%
September	8,028,134	8,253,823	2.81%
October	9,351,439	9,329,927	-0.23%
November	9,901,144		
December	10,812,596		
January	11,757,063		
February	12,988,838		
March	13,666,024		
April	14,959,081		
May	15,425,828		
June	16,291,152		
July	17,437,416		
August	17,988,441		
September	18,787,032		
October	19,789,071		
November	20,387,068		
December	21,262,999		

Percent collected to date 43.9%



The utility tax rate is 6% of the gross revenues of electricity, telephone, cell phone, garbage and natural gas companies.
 The cable television utility tax rate is 6% and franchise fee is 5%. Other taxes include admissions and gambling taxes.

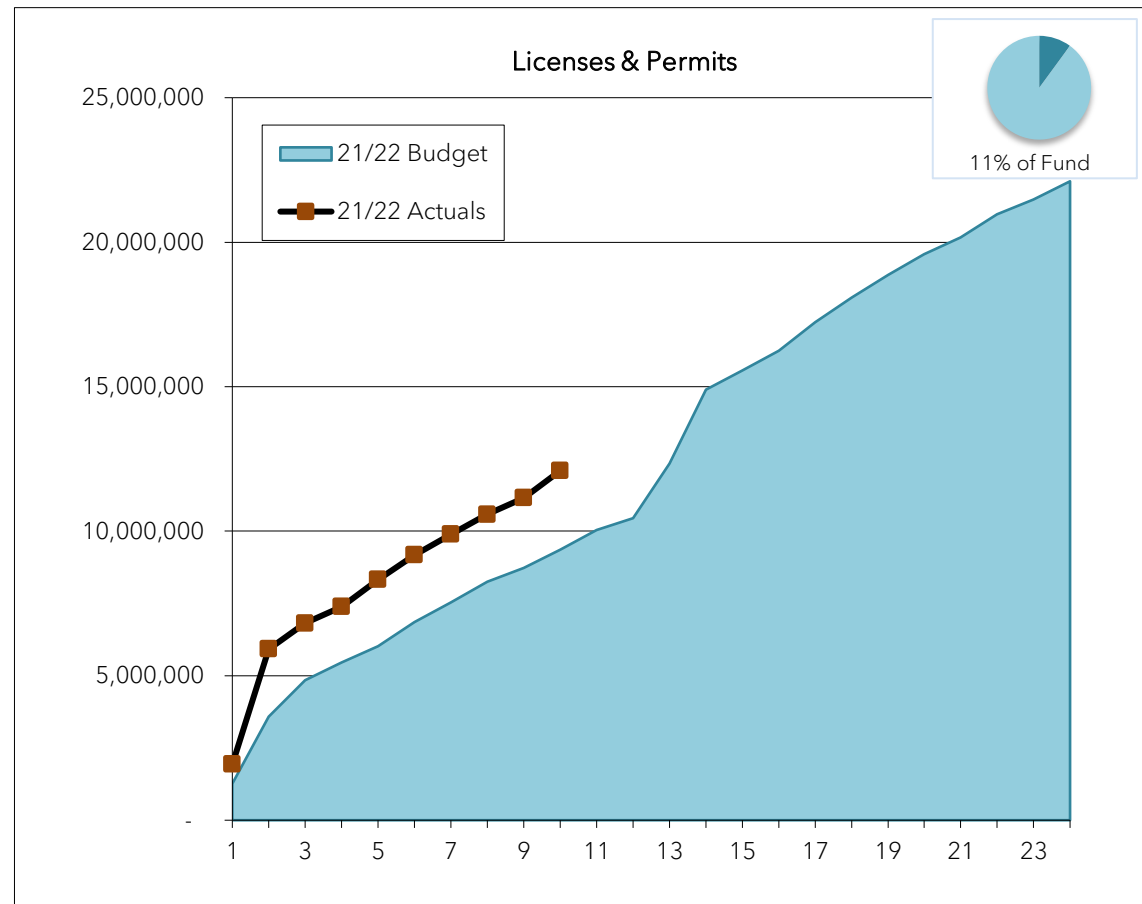
City of Redmond, WA
Monthly Revenue Summary - General Fund
2021-2022

Licenses & Permits

11% of Total
Budget- GF

	Biennial Budget	Actual	Over / (Under) %
January	1,270,590	1,928,743	51.80%
February	3,591,229	5,916,119	64.74%
March	4,845,053	6,815,049	40.66%
April	5,458,464	7,380,994	35.22%
May	6,025,699	8,326,978	38.19%
June	6,849,391	9,179,720	34.02%
July	7,537,131	9,888,371	31.20%
August	8,250,337	10,581,540	28.26%
September	8,723,495	11,156,713	27.89%
October	9,361,436	12,090,658	29.15%
November	10,044,360		
December	10,450,074		
January	12,340,506		
February	14,904,962		
March	15,561,884		
April	16,240,165		
May	17,229,148		
June	18,078,387		
July	18,862,056		
August	19,577,456		
September	20,165,872		
October	20,965,021		
November	21,477,760		
December	22,108,251		

Percent collected to date 54.7%



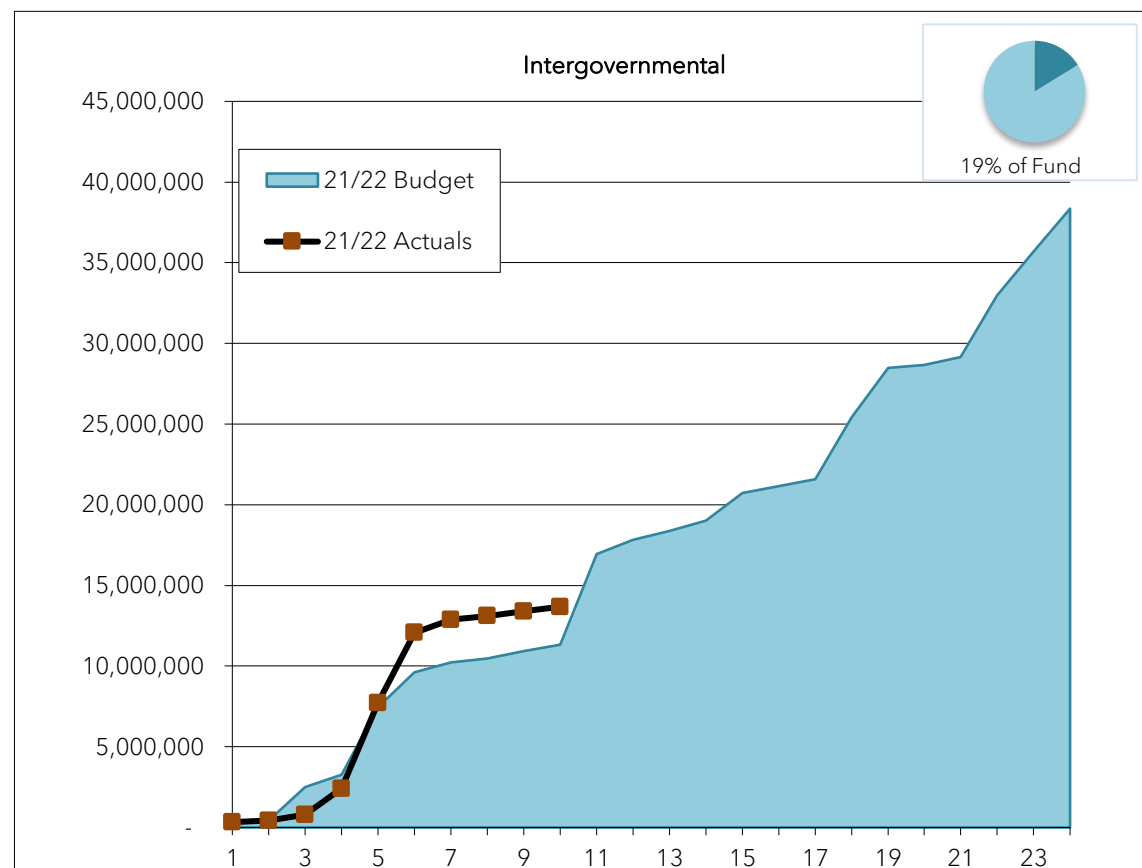
Business license rates are \$51.00 in 2021 and \$52.00 in 2022 per employee within the business.
The estimates for business license are \$7.2 million for the biennium.
The permits are largely development related and are estimated to be almost \$12.5 million for the biennium.

Intergovernmental

19% of Total
Budget- GF

	Biennial Budget	Actual	Over / (Under) %
January	321,437	334,654	4.11%
February	440,830	416,834	-5.44%
March	2,507,649	795,469	-68.28%
April	3,269,512	2,402,946	-26.50%
May	7,454,981	7,714,982	3.49%
June	9,631,464	12,072,089	25.34%
July	10,233,364	12,876,061	25.82%
August	10,483,301	13,105,439	25.01%
September	10,934,744	13,395,980	22.51%
October	11,313,787	13,679,726	20.91%
November	16,929,431		
December	17,817,236		
January	18,389,728		
February	19,024,824		
March	20,732,746		
April	21,154,478		
May	21,572,792		
June	25,423,475		
July	28,477,773		
August	28,662,594		
September	29,143,619		
October	32,979,804		
November	35,697,466		
December	38,350,001		

Percent collected to date 35.7%



Intergovernmental revenues include contract payments by Fire District 34 for city service to that area (which is 58% of the total), state support for criminal justice efforts, state shared revenues for liquor taxes and liquor profits, and gas tax.
The city accounts for King County EMS levy payments for basic life support in this account as well as a variety of smaller intergovernmental contract payments to the City.

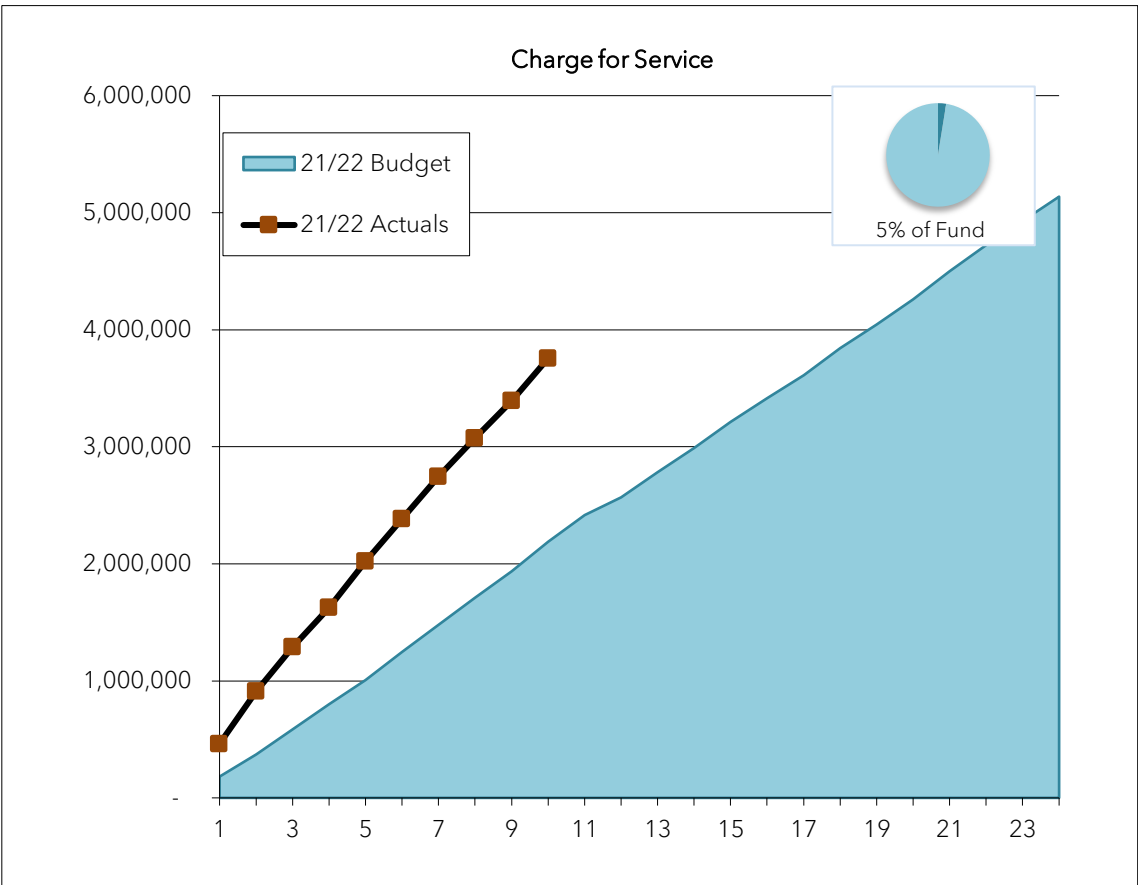
City of Redmond, WA
Monthly Revenue Summary - General Fund
2021-2022

Charges for Service

3% of Total Budget-
GF

	Biennial Budget	Actual	Over / (Under) %
January	183,592	462,250	151.78%
February	370,874	910,991	145.63%
March	585,512	1,287,343	119.87%
April	799,592	1,625,304	103.27%
May	1,008,001	2,020,254	100.42%
June	1,246,060	2,381,247	91.10%
July	1,477,499	2,744,171	85.73%
August	1,709,227	3,073,736	79.83%
September	1,936,808	3,394,230	75.25%
October	2,187,673	3,754,999	71.64%
November	2,417,215		
December	2,566,648		
January	2,781,460		
February	2,988,078		
March	3,211,141		
April	3,413,859		
May	3,609,349		
June	3,843,162		
July	4,043,086		
August	4,257,321		
September	4,500,407		
October	4,721,024		
November	4,929,413		
December	5,136,836		

Percent collected to date 73.1%



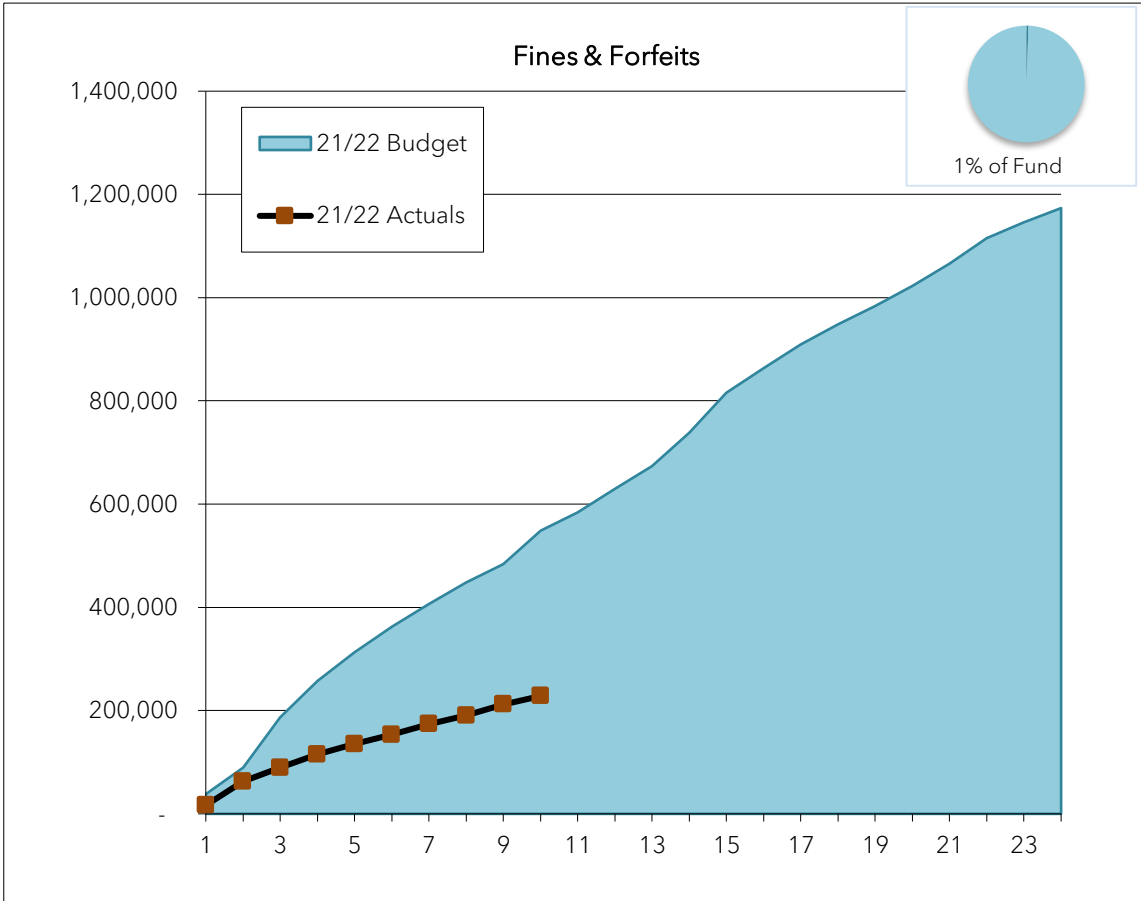
Charges for service include development services and chargebacks for city overhead to other (self-sustaining) funds.

Fines & Forfeits

1% of Total Budget-
GF

	Biennial Budget	Actual	Over / (Under) %
January	38,249	16,579	-56.65%
February	89,459	62,953	-29.63%
March	187,411	89,727	-52.12%
April	257,195	114,996	-55.29%
May	313,001	135,190	-56.81%
June	362,331	153,598	-57.61%
July	406,780	173,925	-57.24%
August	448,304	190,430	-57.52%
September	483,535	211,988	-56.16%
October	548,574	228,181	-58.40%
November	583,727		
December	629,480		
January	673,856		
February	738,259		
March	815,828		
April	863,180		
May	908,849		
June	948,759		
July	983,823		
August	1,023,090		
September	1,065,303		
October	1,115,676		
November	1,145,999		
December	1,173,491		

Percent collected to date 19.4%

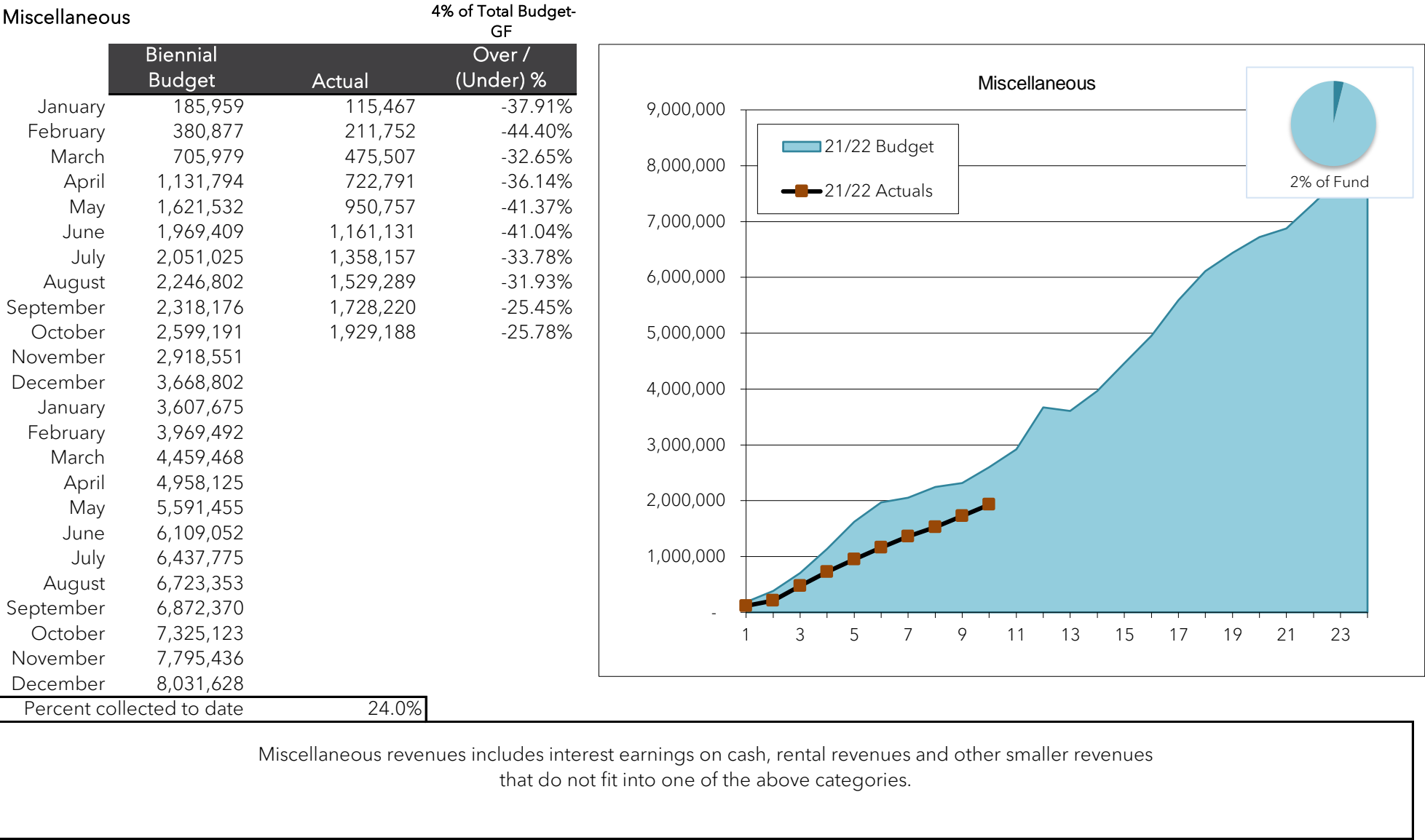


Fines and forfeits collected by the district court on behalf of city for violations of city codes (traffic infractions and misdemeanors). The City accounted for this net of the amount sent to the state until October of 2007 when we began accounting for the full revenue.

City of Redmond, WA

Monthly Revenue Summary - General Fund

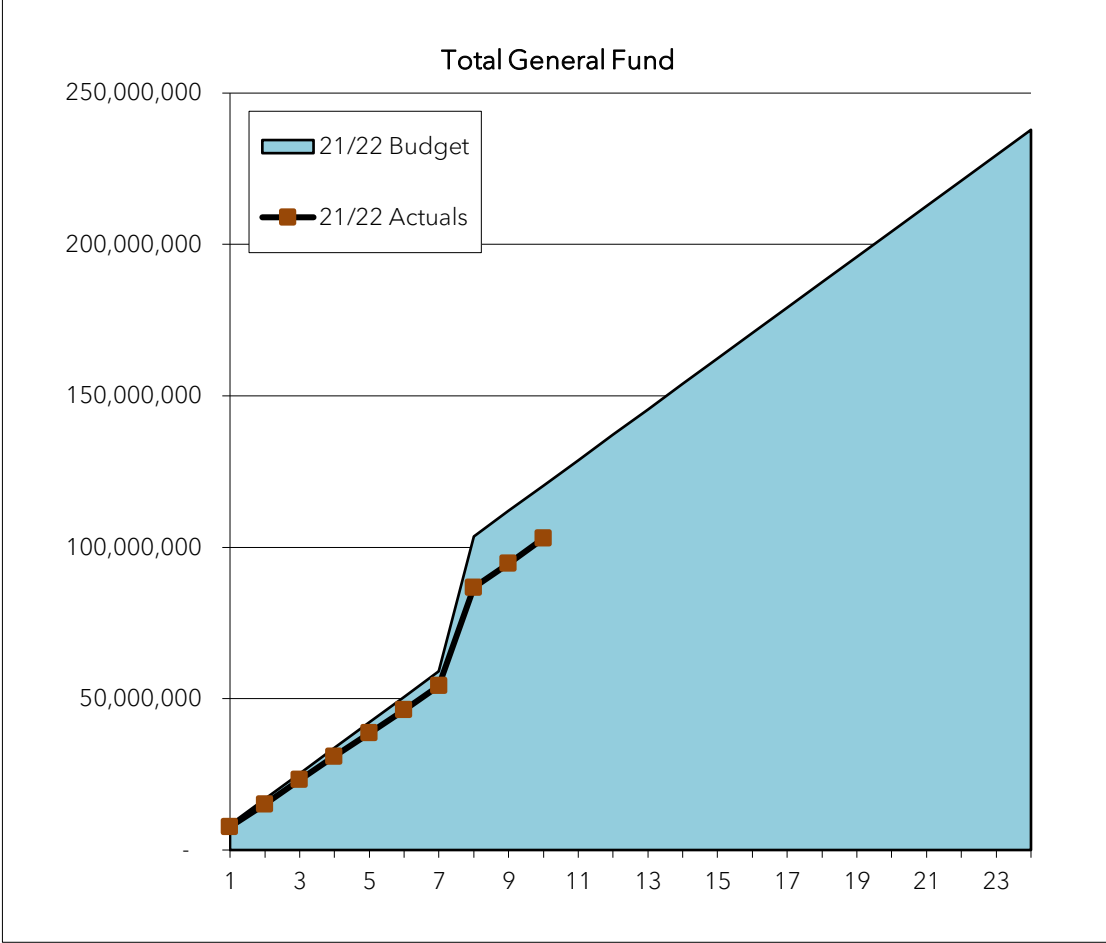
2021-2022



City of Redmond, WA
Monthly ExpenditureSummary - General Fund
2021-2022

Total General Fund

	Biennial Budget	Actual	Over / (Under) %
January	8,433,011	7,673,414	-9.01%
February	16,866,021	15,118,248	-10.36%
March	25,299,032	23,136,491	-8.55%
April	33,732,042	30,905,874	-8.38%
May	42,165,053	38,595,222	-8.47%
June	50,598,063	46,258,210	-8.58%
July	59,031,074	54,233,697	-8.13%
August	103,595,664	86,710,241	-16.30%
September	111,987,467	94,570,777	-15.55%
October	120,379,269	102,920,383	-14.50%
November	128,771,071		
December	137,162,873		
January	145,554,675		
February	153,946,478		
March	162,338,280		
April	170,730,082		
May	179,121,884		
June	187,513,687		
July	195,905,489		
August	204,297,291		
September	212,689,093		
October	221,080,896		
November	229,472,698		
December	237,864,500		
% spent		43.27%	



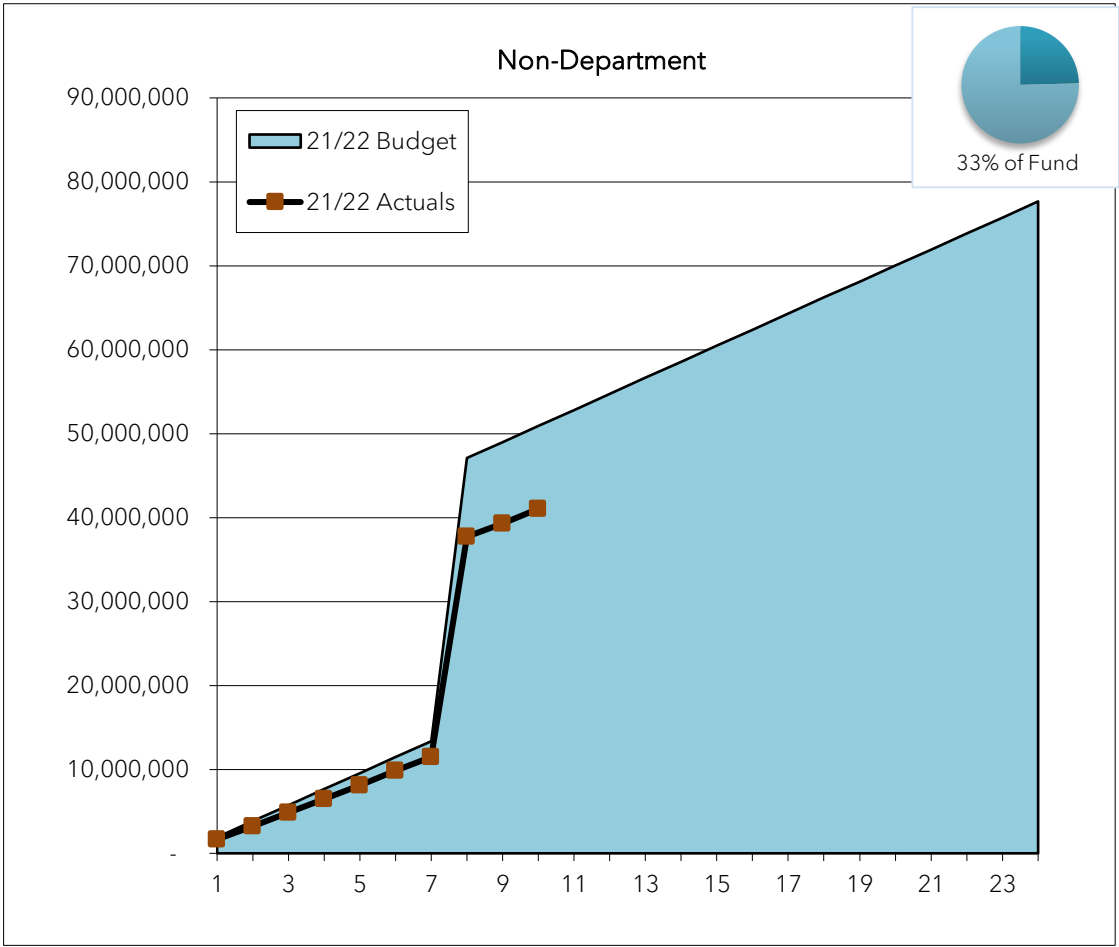
The General Fund accounts for services as described in each of the charts below.

The blue (shaded) background is the current budget. The dark black solid line is the actual experience this year.

Non-Departmental

33% of Total Fund

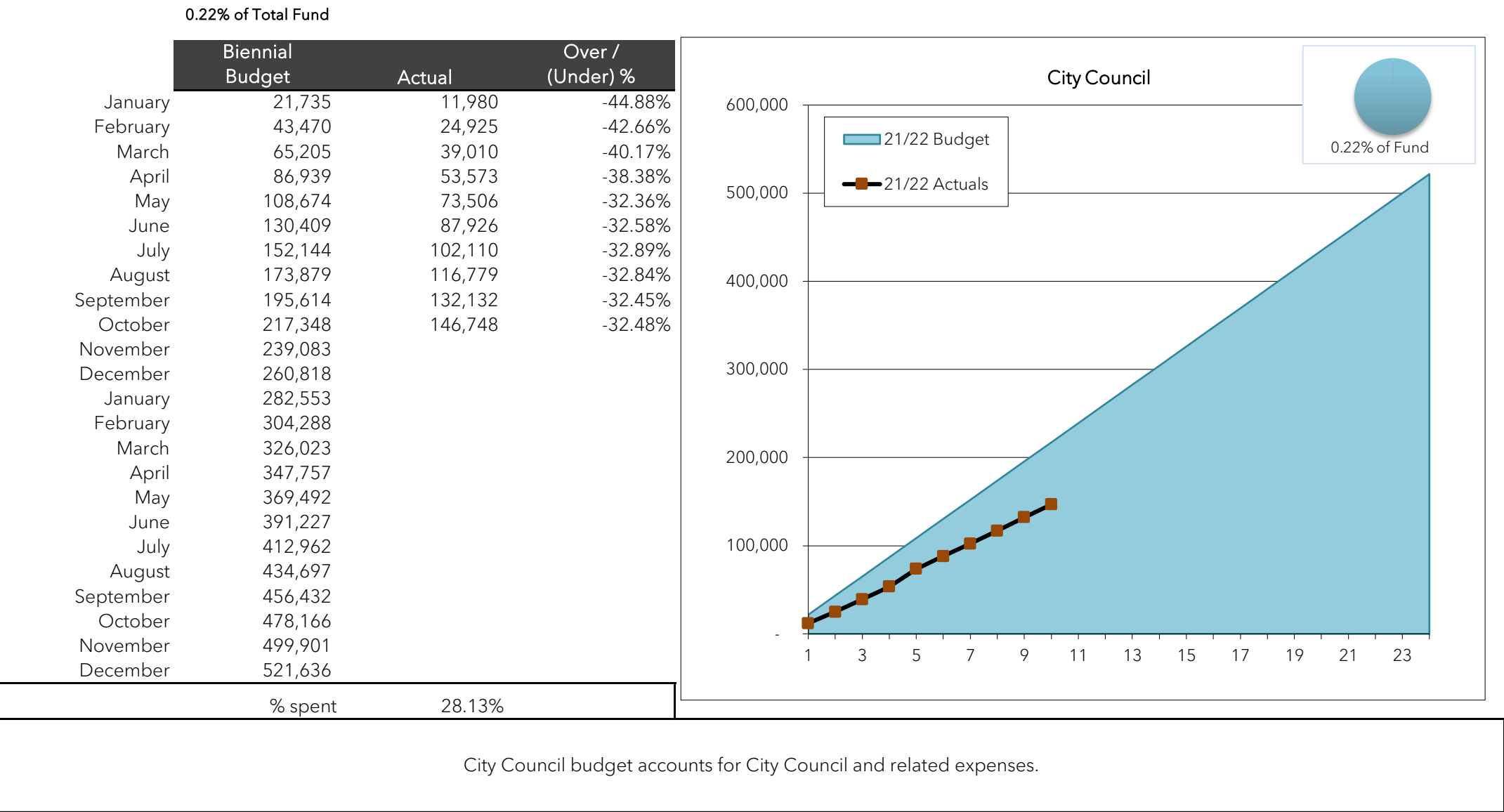
	Biennial Budget	Actual	Over / (Under) %
January	1,911,561	1,663,951	-12.95%
February	3,823,121	3,213,113	-15.96%
March	5,734,682	4,821,404	-15.93%
April	7,646,242	6,496,191	-15.04%
May	9,557,803	8,096,230	-15.29%
June	11,469,364	9,820,002	-14.38%
July	13,380,924	11,460,959	-14.35%
August	47,083,205	37,723,858	-19.88%
September	48,994,765	39,312,872	-19.76%
October	50,906,326	41,042,197	-19.38%
November	52,817,886		
December	54,729,447		
January	56,641,008		
February	58,552,568		
March	60,464,129		
April	62,375,689		
May	64,287,250		
June	66,198,811		
July	68,110,371		
August	70,021,932		
September	71,933,492		
October	73,845,053		
November	75,756,613		
December	77,668,174		
% spent		52.84%	



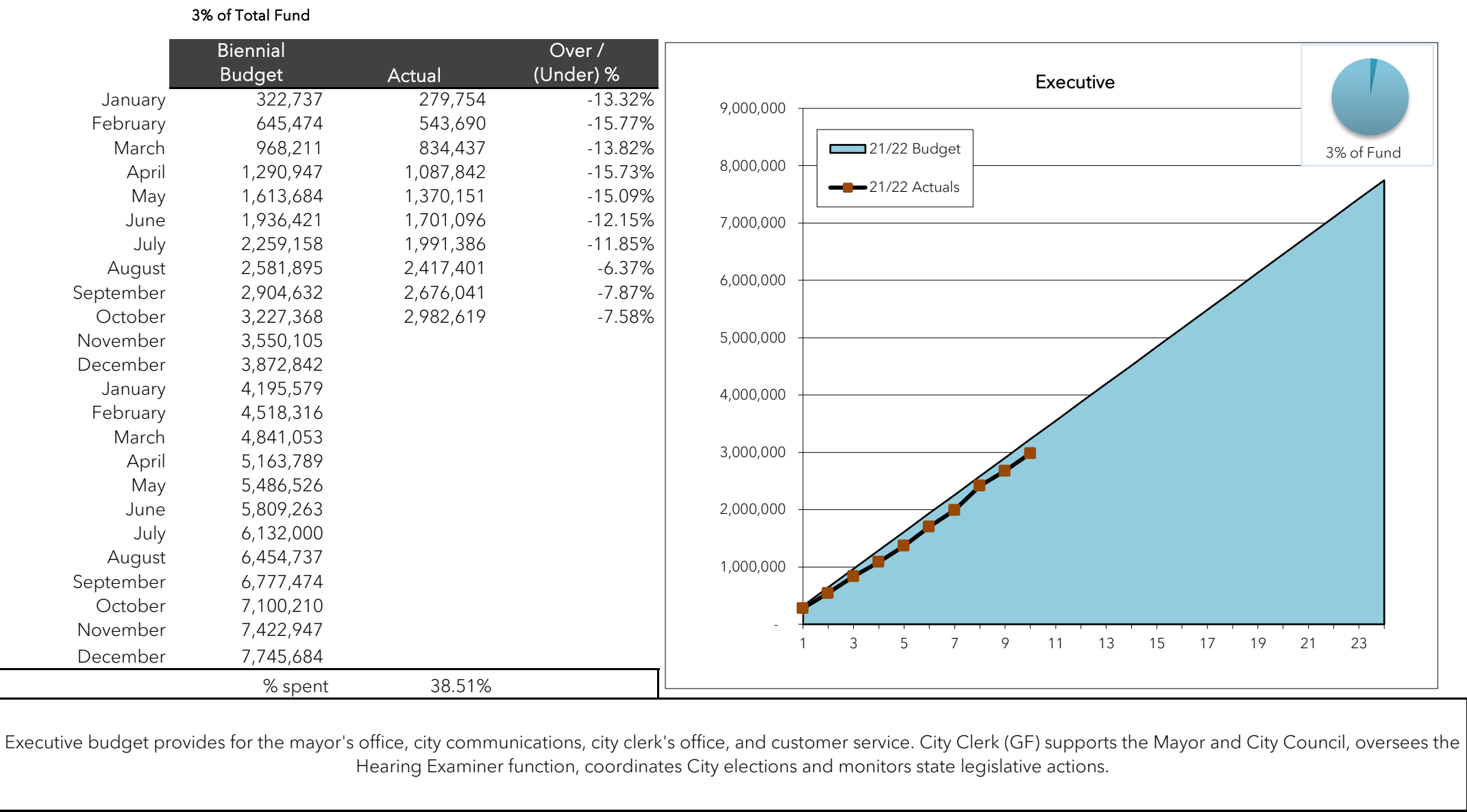
Non-departmental includes insurance payments, transfers to capital improvement funds, tranfers to Technology & Information System fund, payment to the district court, and other smaller general city payments.

City of Redmond, WA
Monthly ExpenditureSummary - General Fund
2021-2022

City Council

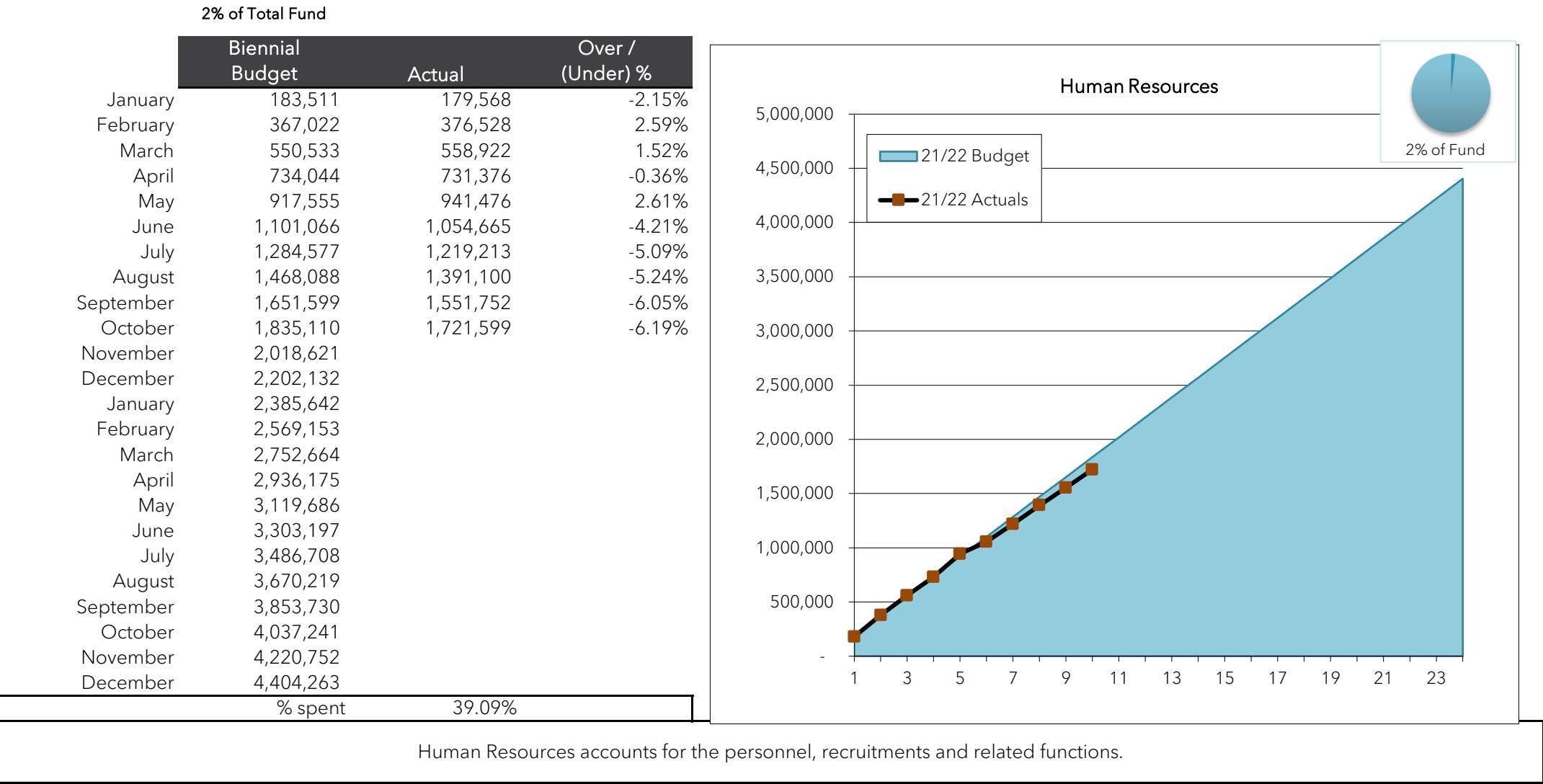


Executive

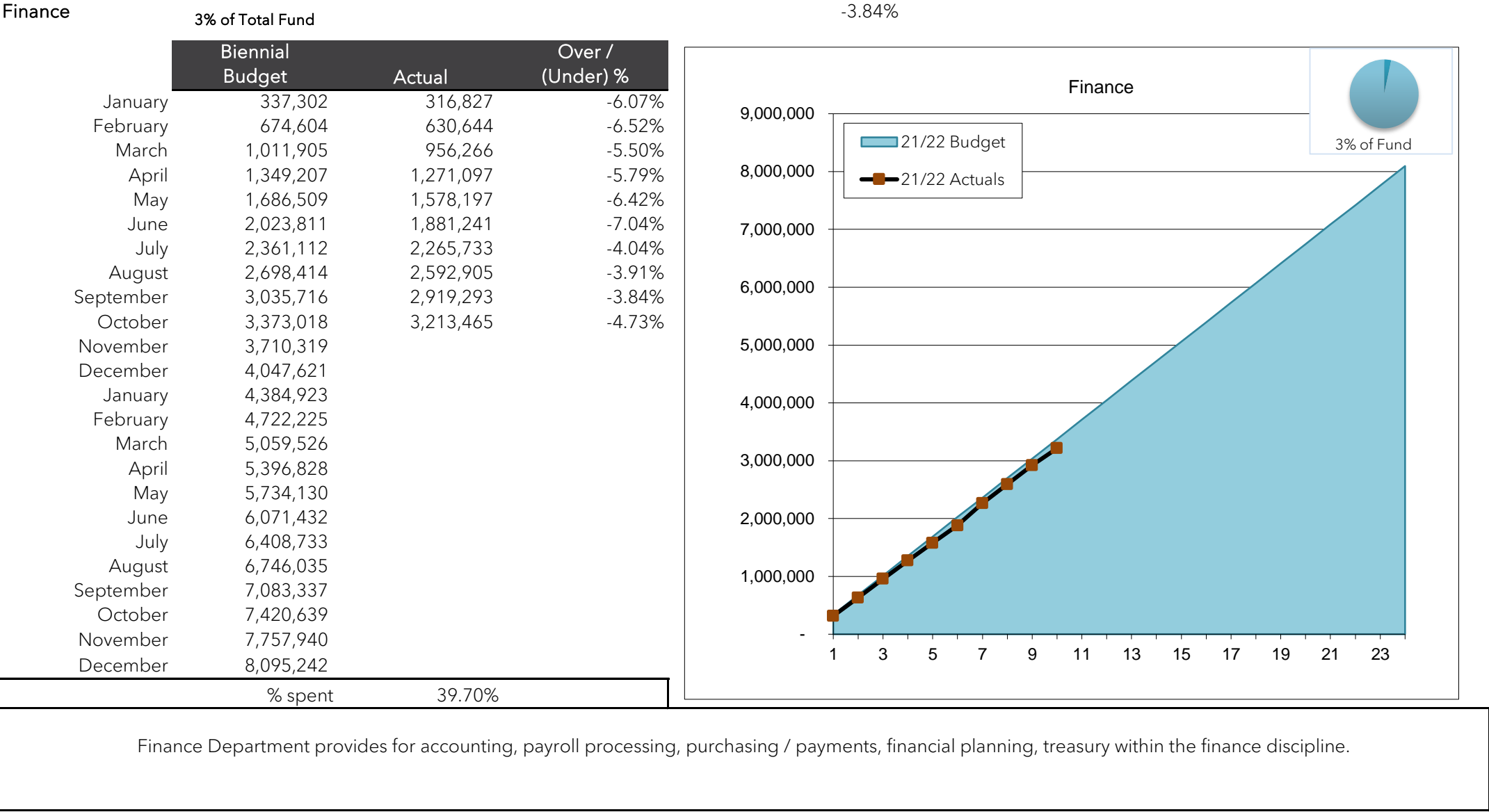


City of Redmond, WA
Monthly ExpenditureSummary - General Fund
2021-2022

Human Resources



Finance

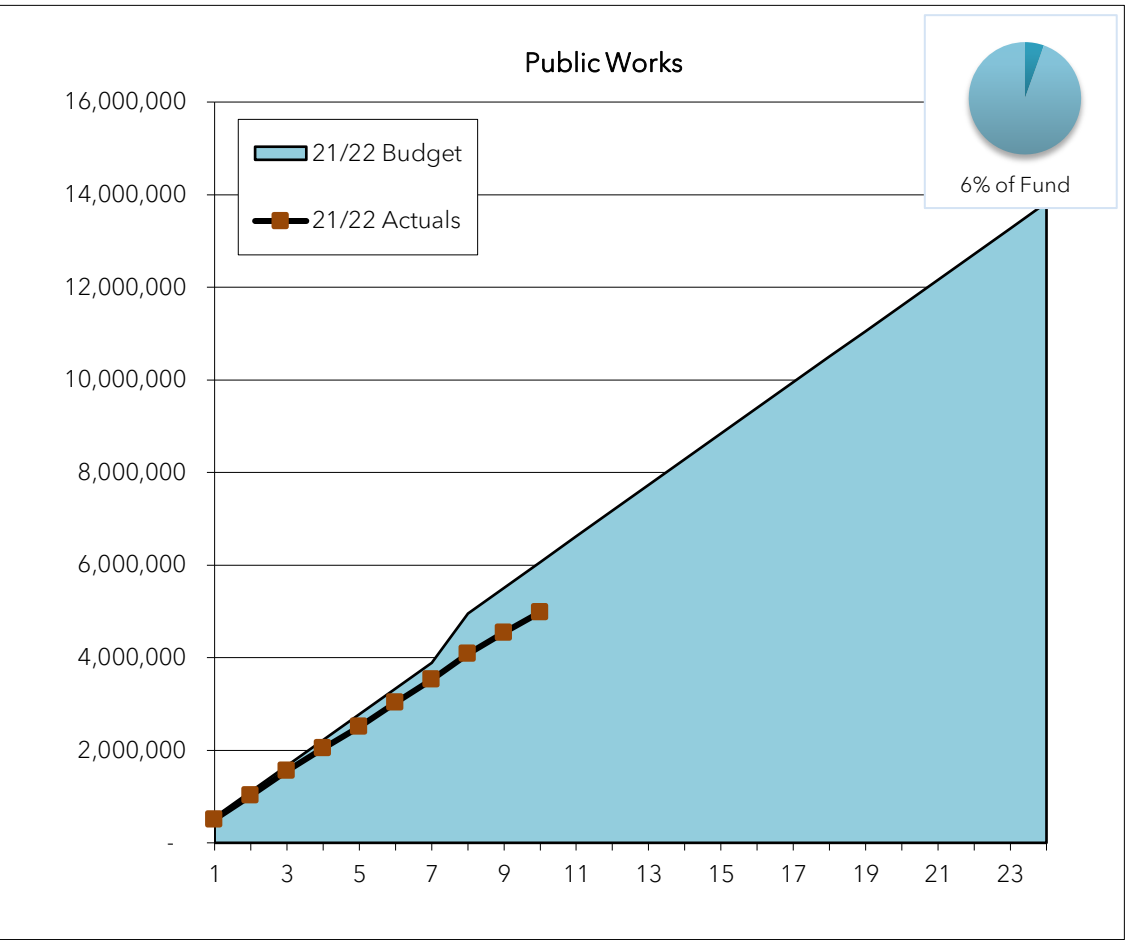


City of Redmond, WA
Monthly ExpenditureSummary - General Fund
2021-2022

Public Works

6% of Total Fund

	Biennial Budget	Actual	Over / (Under) %
January	554,782	507,309	-8.56%
February	1,109,564	1,023,384	-7.77%
March	1,664,345	1,551,987	-6.75%
April	2,219,127	2,038,328	-8.15%
May	2,773,909	2,509,396	-9.54%
June	3,328,691	3,027,449	-9.05%
July	3,883,473	3,524,720	-9.24%
August	4,952,014	4,080,396	-17.60%
September	5,506,796	4,540,717	-17.54%
October	6,061,578	4,979,301	-17.85%
November	6,616,360		
December	7,171,142		
January	7,725,923		
February	8,280,705		
March	8,835,487		
April	9,390,269		
May	9,945,050		
June	10,499,832		
July	11,054,614		
August	11,609,396		
September	12,164,178		
October	12,718,959		
November	13,273,741		
December	13,828,523		



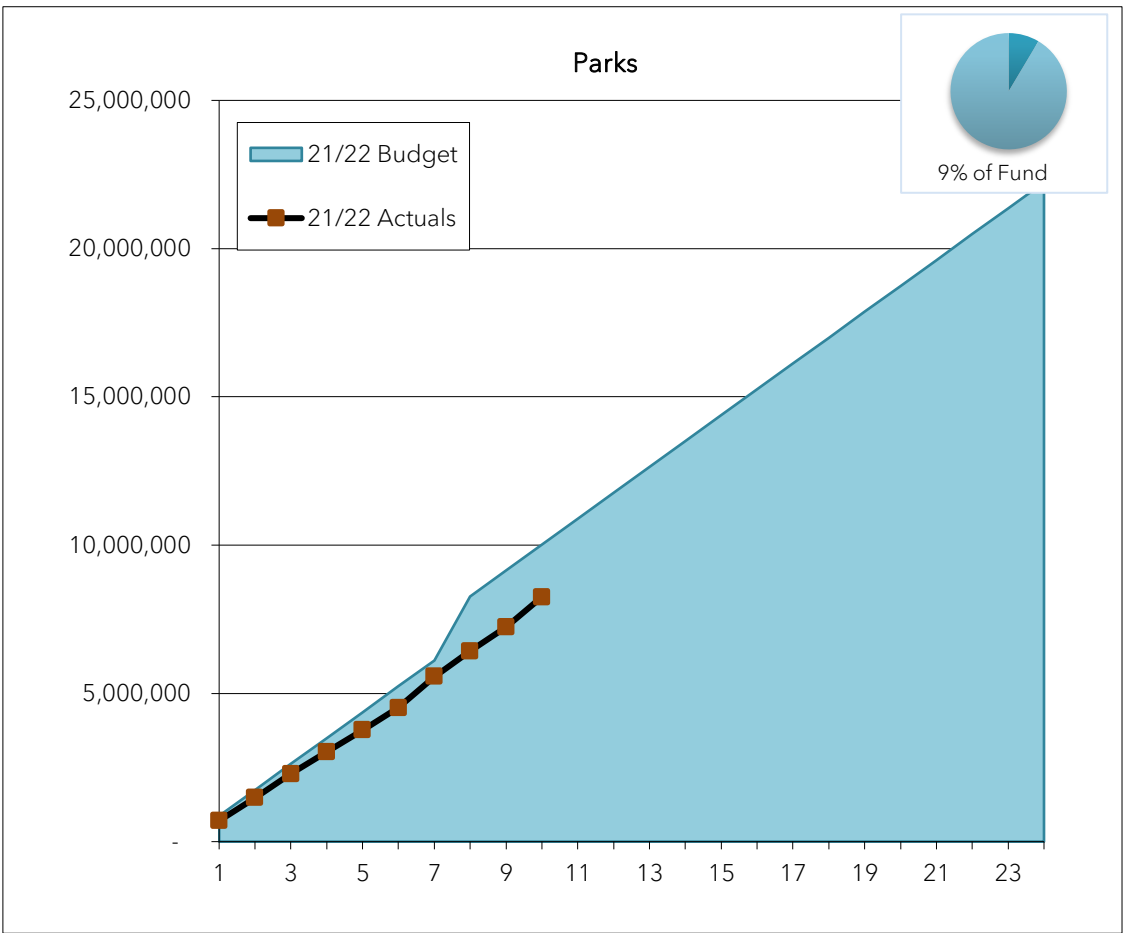
% spent 36.01%

Public Works within the General Fund accounts for maintenance, street maintenance, traffic systems, construction inspection as well as department oversight.

Parks

9% of Total Fund

	Biennial Budget	Actual	Over / (Under) %
January	872,409	704,106	-19.29%
February	1,744,817	1,479,068	-15.23%
March	2,617,226	2,292,666	-12.40%
April	3,489,635	3,031,185	-13.14%
May	4,362,043	3,762,746	-13.74%
June	5,234,452	4,521,234	-13.63%
July	6,106,860	5,567,797	-8.83%
August	8,273,711	6,422,209	-22.38%
September	9,146,120	7,244,700	-20.79%
October	10,018,528	8,253,279	-17.62%
November	10,890,937		
December	11,763,346		
January	12,635,754		
February	13,508,163		
March	14,380,572		
April	15,252,981		
May	16,125,389		
June	16,997,798		
July	17,870,207		
August	18,742,615		
September	19,615,024		
October	20,487,433		
November	21,359,841		
December	22,232,250		

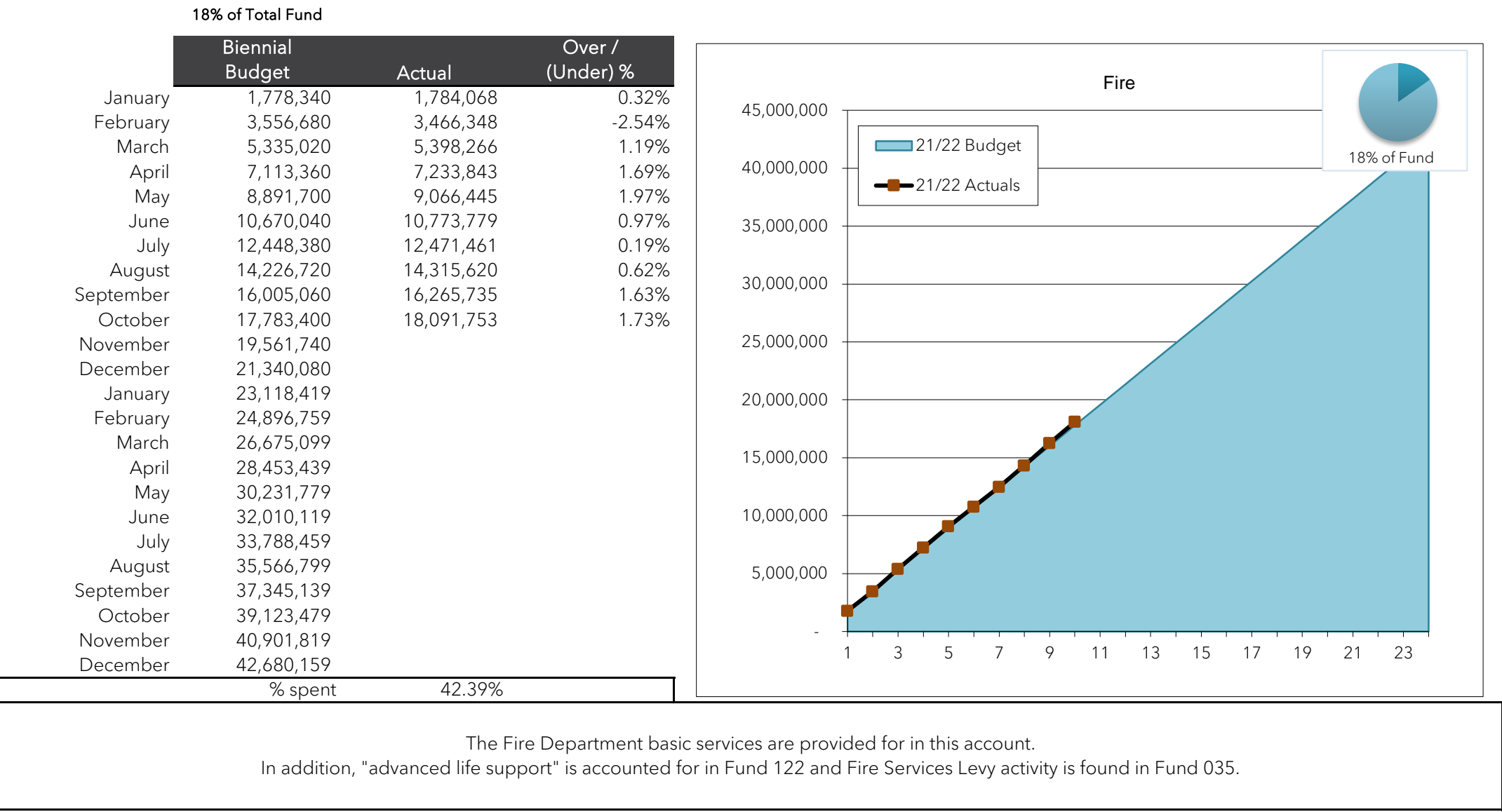


% spent 37.12%

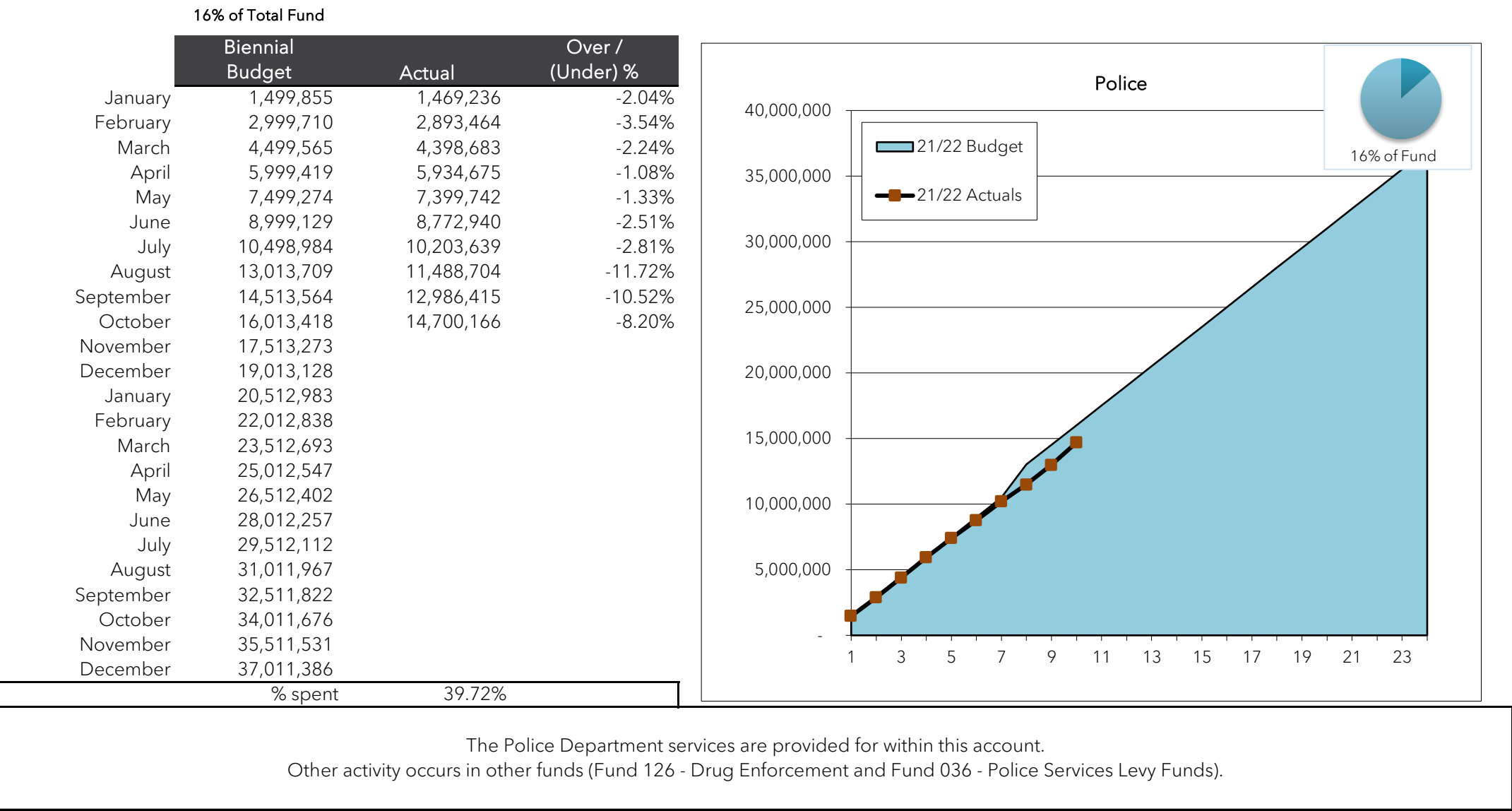
Parks within the General Fund provide for the senior center, some maintenance and some recreation activities (as well as department oversight).
The parks planning function is also in this account.

City of Redmond, WA
Monthly ExpenditureSummary - General Fund
2021-2022

Fire

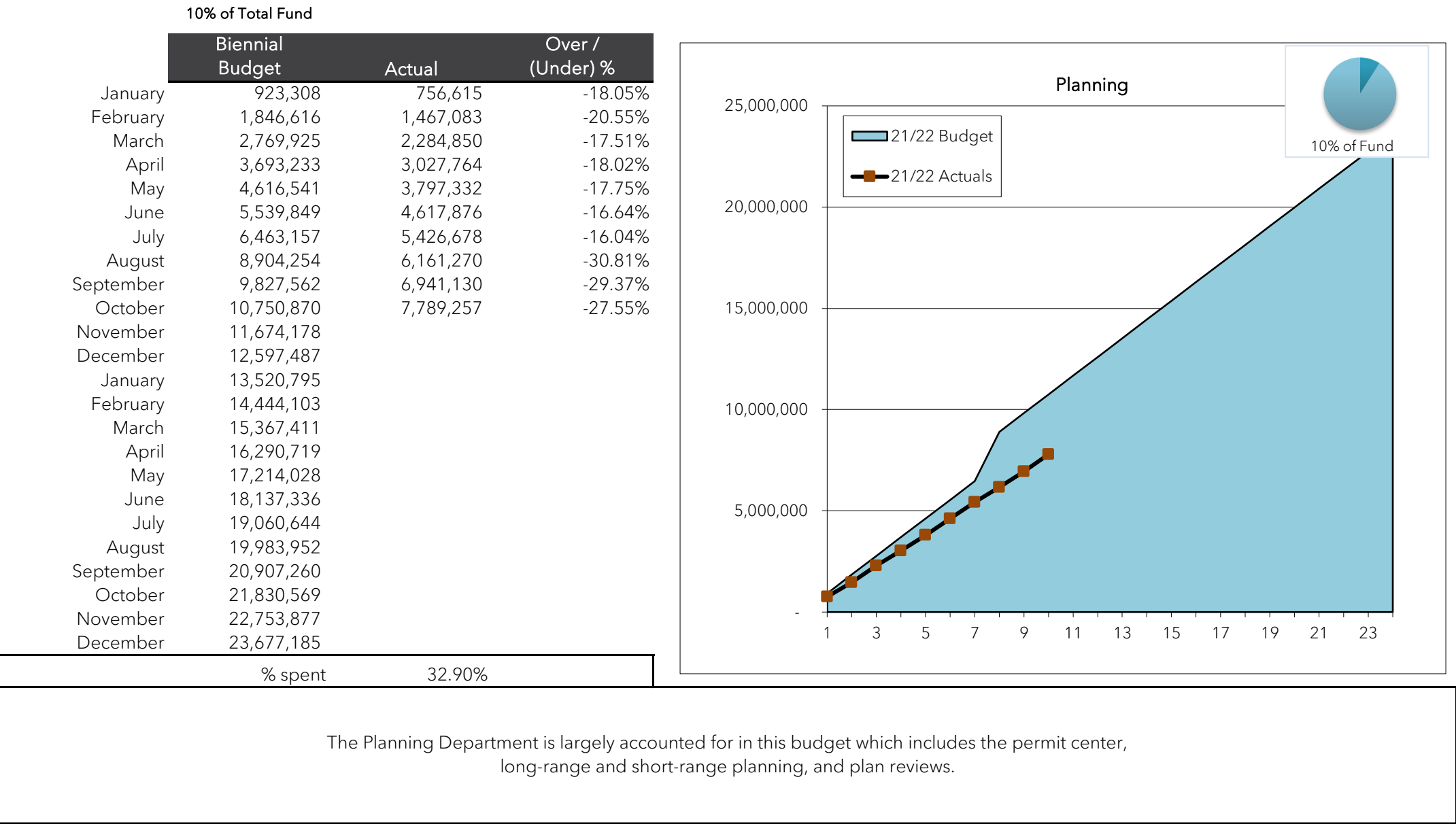


Police



City of Redmond, WA
Monthly ExpenditureSummary - General Fund
2021-2022

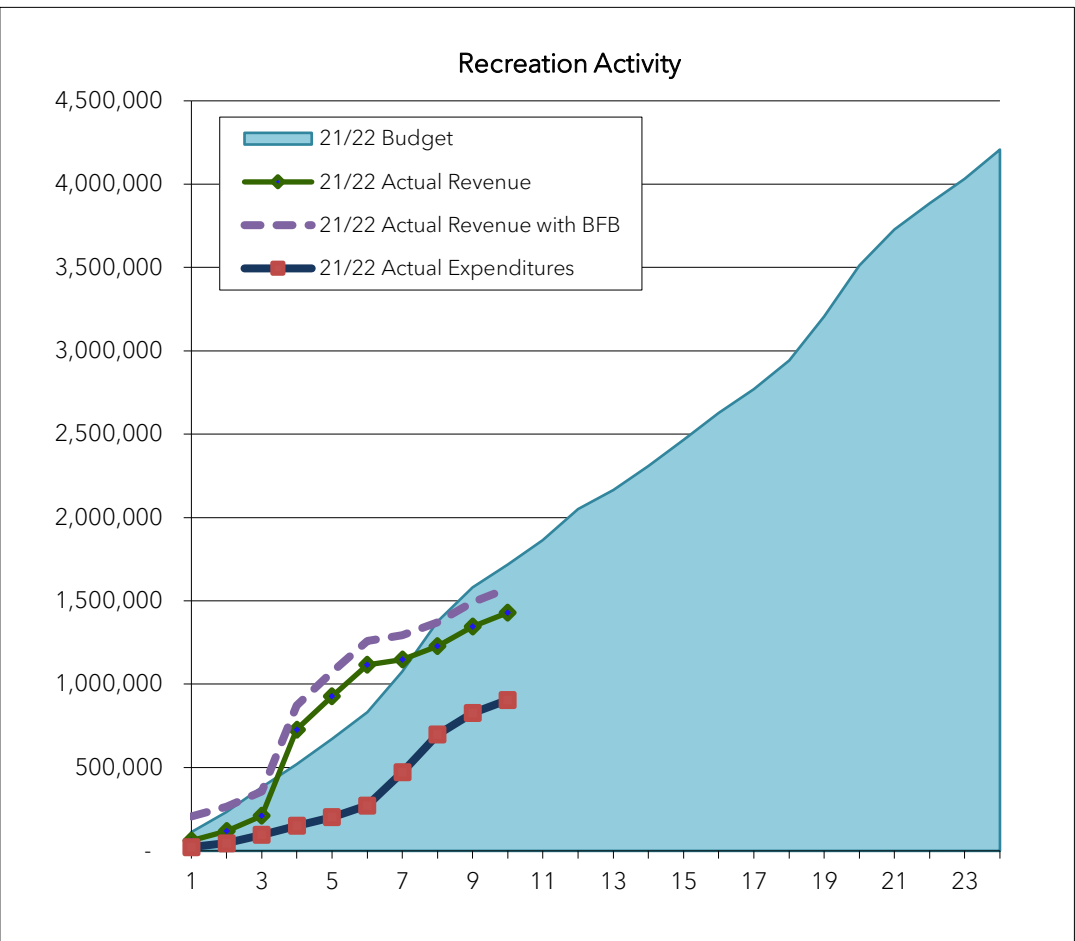
Planning



City of Redmond, WA
Monthly Summary - Operating Funds
2021-2022

Recreation Activity Fund (Fund 110)

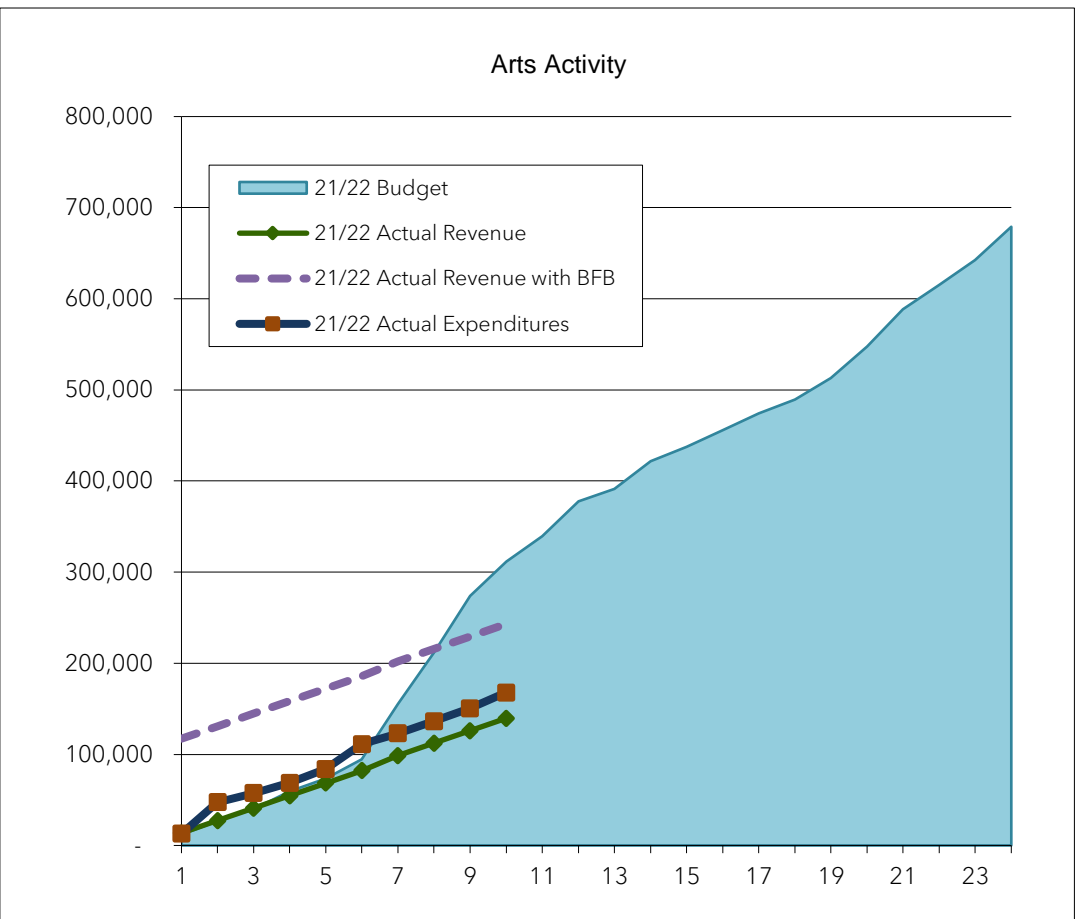
	Biennial Budget	Actual	Over / (Under) %
January	113,528	22,787	-79.93%
February	234,424	46,159	-80.31%
March	381,212	96,142	-74.78%
April	520,727	149,580	-71.27%
May	671,023	201,436	-69.98%
June	832,648	272,730	-67.25%
July	1,077,135	471,559	-56.22%
August	1,376,172	696,972	-49.35%
September	1,580,085	827,318	-47.64%
October	1,717,124	905,667	-47.26%
November	1,865,391		
December	2,051,776		
January	2,164,692		
February	2,309,675		
March	2,466,121		
April	2,625,910		
May	2,771,124		
June	2,941,998		
July	3,206,724		
August	3,511,764		
September	3,726,819		
October	3,886,562		
November	4,032,884		
December	4,207,550		
BTD Status		21.52%	



These charts include a lighter solid (purple) revenue line for the fund.
The dashed line is the revenue without beginning fund balance.
The Recreation Activity fund is a self sustaining (by fees collected) for recreation activities.

Arts Activity Fund (Fund 011)

	Biennial Budget	Actual	Over / (Under) %
January	11,676	12,870	10.22%
February	26,944	47,438	76.06%
March	40,176	57,501	43.12%
April	59,599	68,737	15.33%
May	73,309	83,756	14.25%
June	94,434	111,299	17.86%
July	155,558	122,946	-20.96%
August	211,365	136,444	-35.45%
September	273,860	150,467	-45.06%
October	311,663	167,999	-46.10%
November	339,255		
December	377,696		
January	391,385		
February	421,983		
March	437,516		
April	455,929		
May	474,299		
June	489,508		
July	512,810		
August	547,387		
September	588,354		
October	615,131		
November	642,298		
December	679,044		
BTD Status		24.74%	

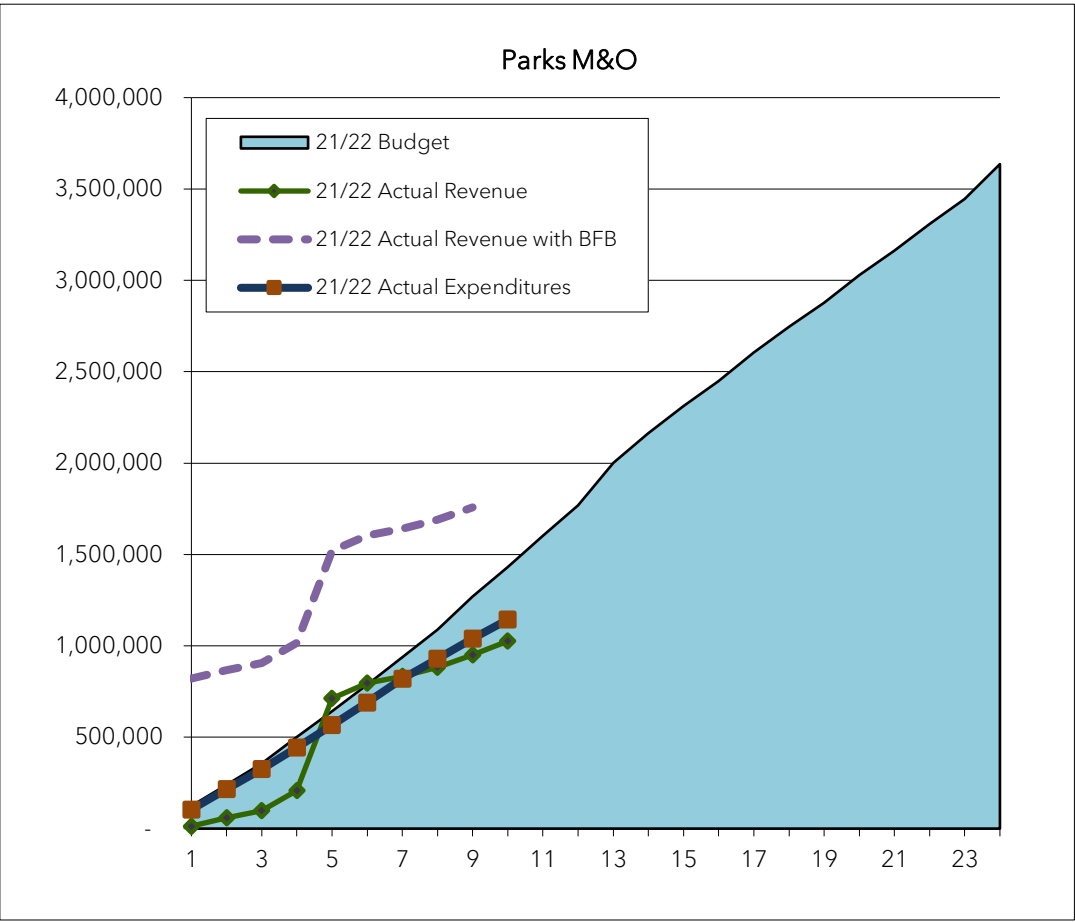


The Arts Activity Fund accounts for salaries and benefits that support the arts programs within the City.
Revenues are primarily a \$1.50 per capita transfer from the General Fund

City of Redmond, WA
Monthly Summary - Operating Funds
2021-2022

Parks M&O Fund (Fund 012)

	Biennial Budget	Actual	Over / (Under) %
January	123,864	104,668	-15.50%
February	238,315	215,900	-9.41%
March	357,747	326,497	-8.74%
April	501,105	443,456	-11.50%
May	642,945	565,596	-12.03%
June	789,169	690,694	-12.48%
July	936,978	818,954	-12.60%
August	1,088,628	928,794	-14.68%
September	1,268,487	1,039,157	-18.08%
October	1,432,896	1,143,765	-20.18%
November	1,602,781		
December	1,769,394		
January	2,002,122		
February	2,163,213		
March	2,312,795		
April	2,447,571		
May	2,606,176		
June	2,747,206		
July	2,876,696		
August	3,028,566		
September	3,162,374		
October	3,310,100		
November	3,445,783		
December	3,636,220		
BTD Status		31.45%	

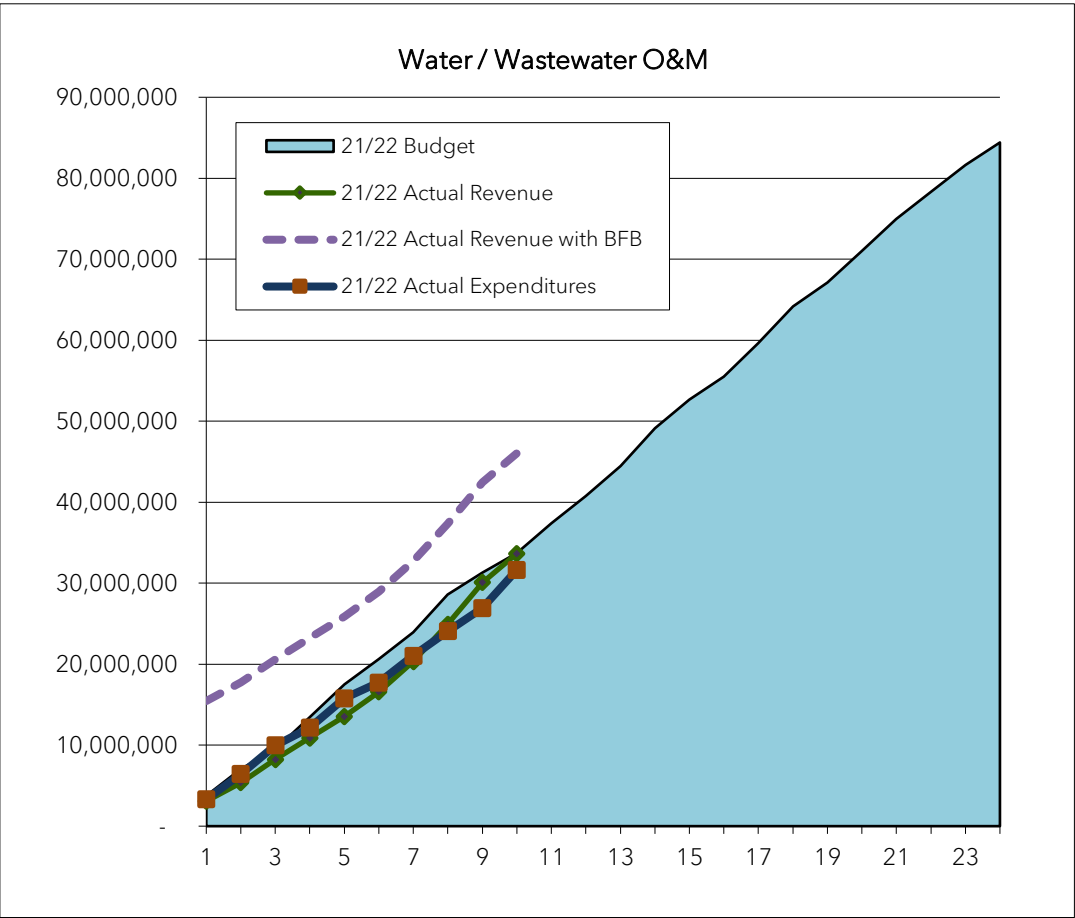


The Parks M&O Fund accounts for voter approved special operating levies to support the maintenance of the City's park system.

(517,240)

Water/Wastewater O&M Fund (Fund 401)

	Biennial Budget	Actual	Over / (Under) %
January	3,752,078	3,318,452	-11.56%
February	7,037,008	6,439,813	-8.49%
March	9,460,565	9,977,805	5.47%
April	13,428,911	12,157,181	-9.47%
May	17,506,510	15,781,747	-9.85%
June	20,656,645	17,735,144	-14.14%
July	23,911,026	21,023,626	-12.08%
August	28,605,038	24,068,317	-15.86%
September	31,306,558	26,937,103	-13.96%
October	33,751,272	31,643,228	-6.25%
November	37,403,782		
December	40,726,779		
January	44,474,273		
February	49,116,872		
March	52,659,277		
April	55,506,468		
May	59,643,691		
June	64,199,838		
July	67,106,220		
August	71,041,710		
September	75,001,026		
October	78,345,787		
November	81,614,396		
December	84,418,594		
BTD Status		37.48%	

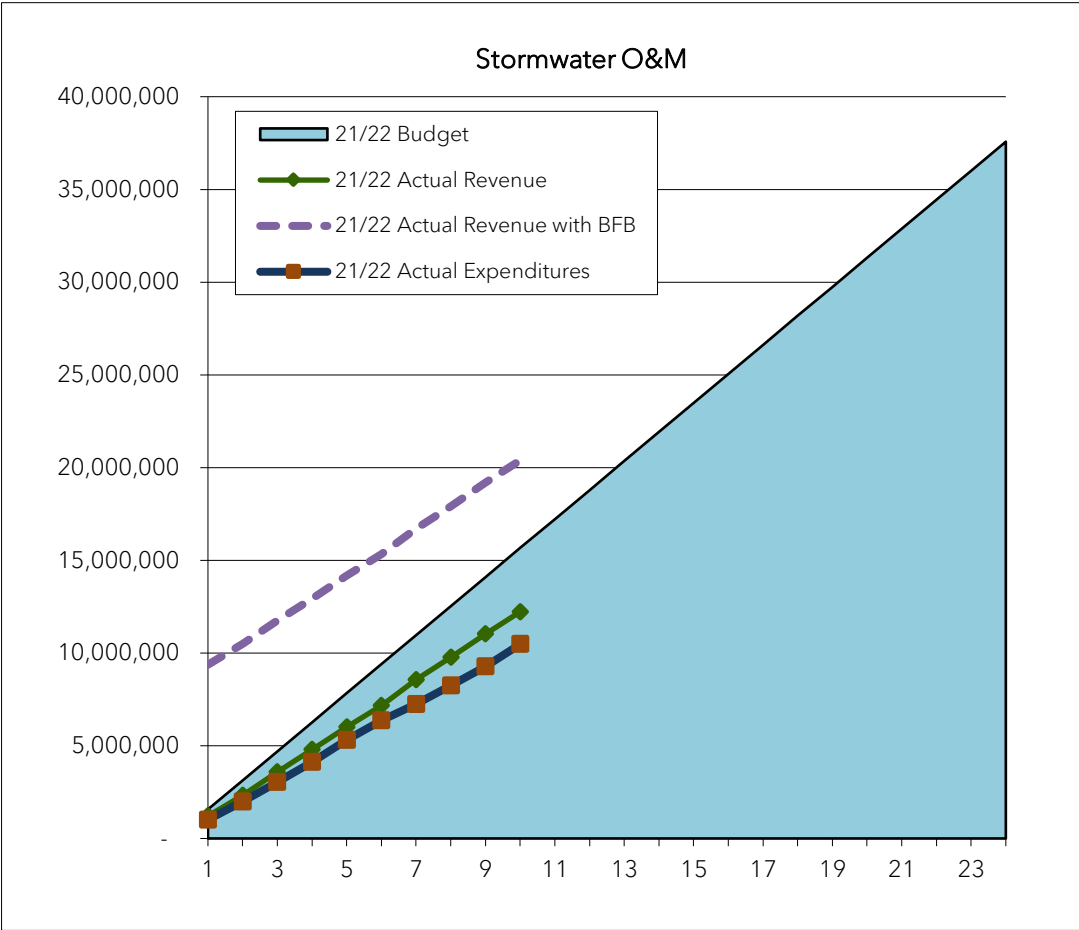


The Water/Wastewater O&M Fund accounts for the operations of the city's water and wastewater utilities. A transfer from these revenues is made to support the capital improvements necessary to maintain and develop related facilities. These improvements are accounted for in Funds 403 and 404.

City of Redmond, WA
Monthly Summary - Operating Funds
2021-2022

Stormwater O&M Fund (Fund 405)

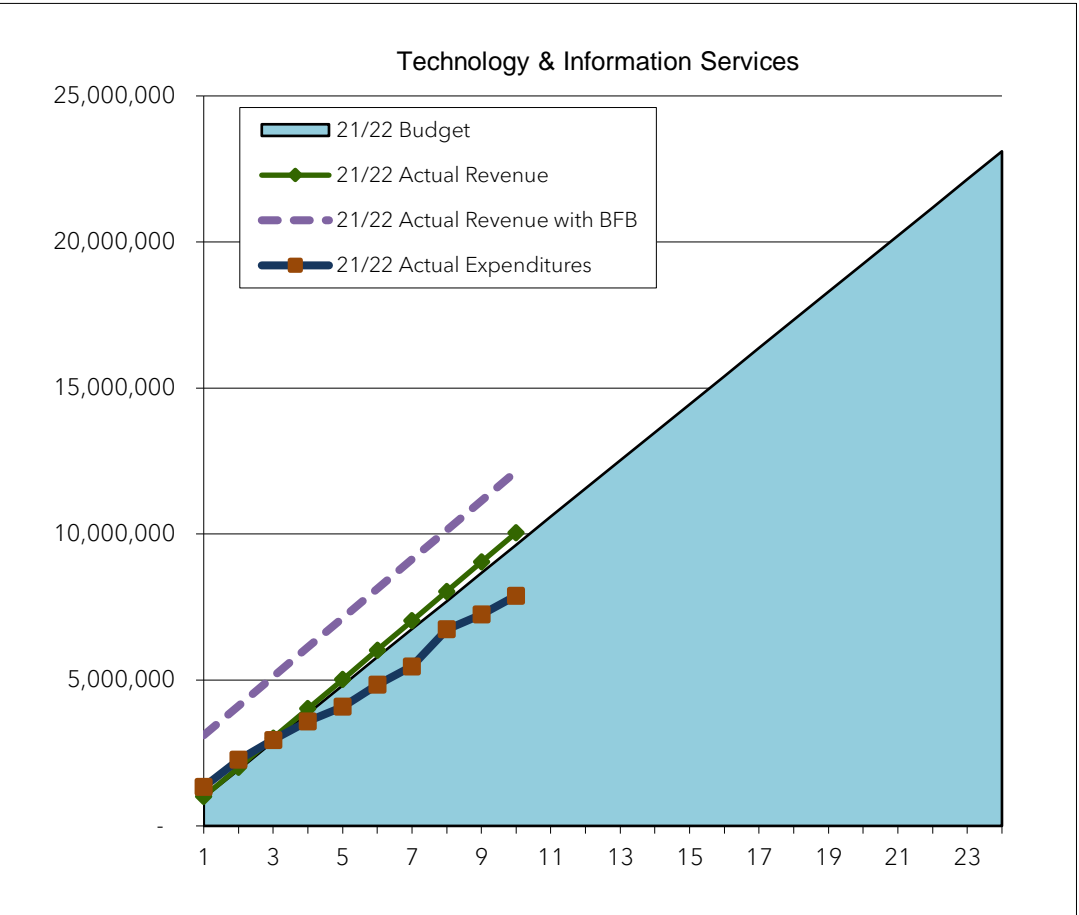
	Biennial Budget	Actual	Over / (Under) %
January	1,565,501	1,010,945	-35.42%
February	3,131,003	1,988,282	-36.50%
March	4,696,504	3,052,476	-35.01%
April	6,262,005	4,112,431	-34.33%
May	7,827,506	5,301,965	-32.26%
June	9,393,008	6,361,769	-32.27%
July	10,958,509	7,245,442	-33.88%
August	12,524,010	8,250,238	-34.12%
September	14,089,512	9,287,537	-34.08%
October	15,655,013	10,474,980	-33.09%
November	17,220,514		
December	18,786,016		
January	20,351,517		
February	21,917,018		
March	23,482,519		
April	25,048,021		
May	26,613,522		
June	28,179,023		
July	29,744,525		
August	31,310,026		
September	32,875,527		
October	34,441,028		
November	36,006,530		
December	37,572,031		
BTD Status		27.88%	



The Stormwater O&M Fund accounts for the operations and maintenance activities related to managing surface and stormwater. A transfer from these revenues is made to support the capital improvements necessary to maintain and develop related facilities. These improvements are accounted for in fund 406.

Technology & Information Services Fund (520)

	Biennial Budget	Actual	Over / (Under) %
January	962,642	1,334,445	38.62%
February	1,925,284	2,267,646	17.78%
March	2,887,926	2,946,622	2.03%
April	3,850,567	3,579,553	-7.04%
May	4,813,209	4,084,663	-15.14%
June	5,775,851	4,830,211	-16.37%
July	6,738,493	5,465,704	-18.89%
August	7,701,135	6,732,272	-12.58%
September	8,663,777	7,235,486	-16.49%
October	9,626,418	7,884,167	-18.10%
November	10,589,060		
December	11,551,702		
January	12,514,344		
February	13,476,986		
March	14,439,628		
April	15,402,269		
May	16,364,911		
June	17,327,553		
July	18,290,195		
August	19,252,837		
September	20,215,479		
October	21,178,120		
November	22,140,762		
December	23,103,404		



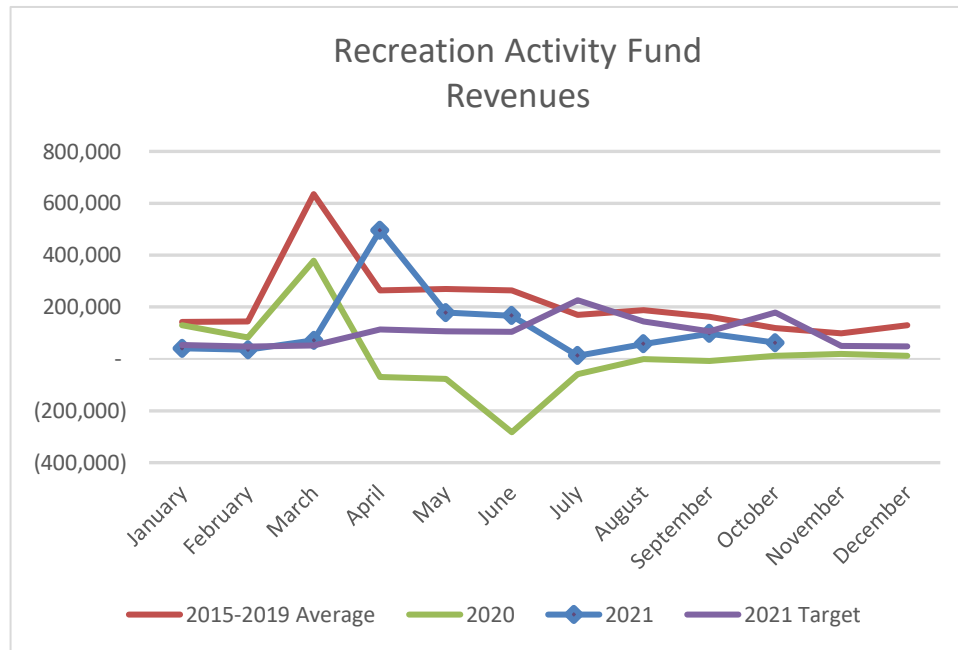
% spent 34.13%

Information Technology (Fund 520) provides for applications support, service desk, GIS and Network Services.

**City of Redmond, WA
Monthly Summary
2021-2022**

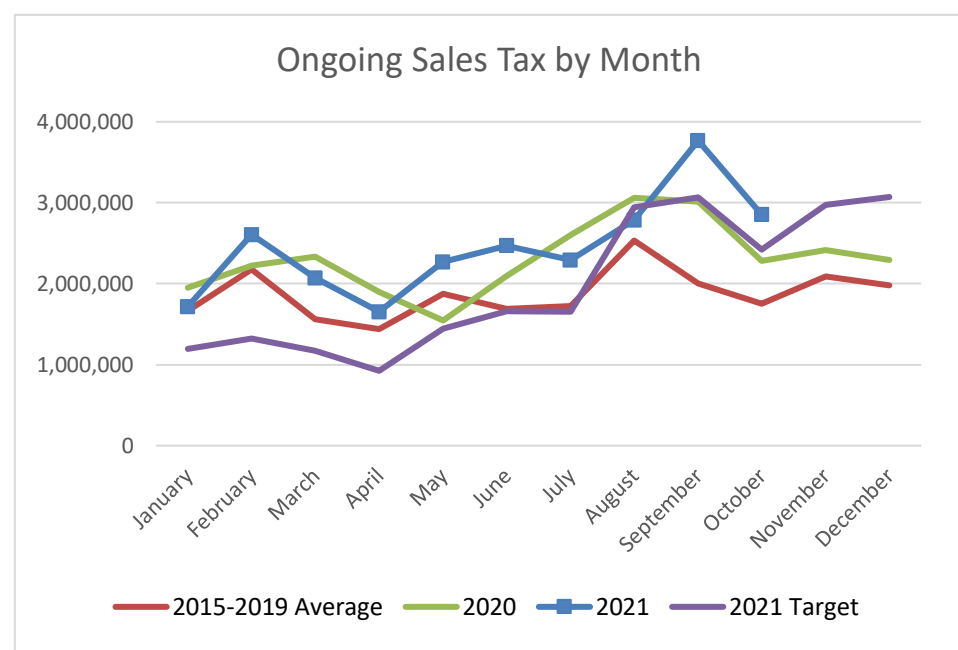
Recreation Activity Fund (Revenue)

	2020 Actual	2021 Target	2021 Actual	Over / (Under) %
January	130,247	53,850	40,201	-25.35%
February	83,174	47,617	35,229	-26.02%
March	378,764	51,107	71,150	39.22%
April	(69,069)	112,995	495,668	338.66%
May	(76,835)	106,493	178,284	67.41%
June	(282,805)	104,479	166,120	59.00%
July	(58,152)	226,139	11,972	-94.71%
August	(654)	144,367	57,404	-60.24%
September	(8,596)	106,473	97,066	-8.84%
October	12,685	178,791	61,893	-65.38%
November	19,341	50,030		
December	11,762	48,116		
Total	139,862	1,230,459	1,214,985	



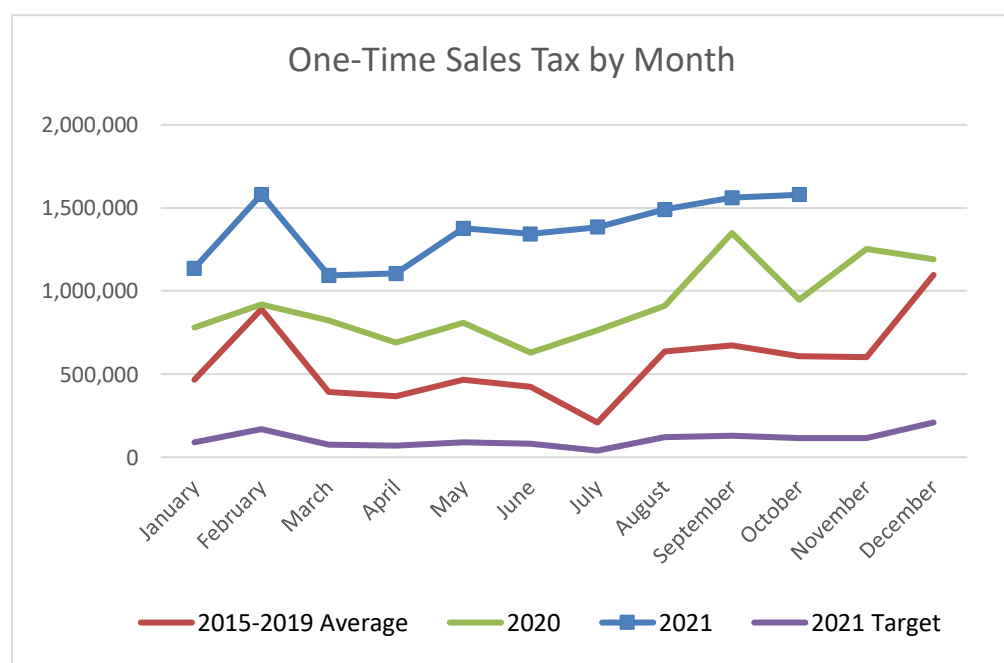
Sales Tax Ongoing

	2020 Actual	2021 Target	2021 Actual	Over / (Under) %
January	1,952,341	1,195,559	1,715,696	43.51%
February	2,221,155	1,319,927	2,608,829	97.65%
March	2,334,677	1,171,825	2,070,853	76.72%
April	1,898,462	924,258	1,654,194	78.98%
May	1,546,038	1,443,642	2,269,253	57.19%
June	2,092,981	1,660,031	2,470,403	48.82%
July	2,603,920	1,652,743	2,291,405	38.64%
August	3,060,908	2,944,276	2,785,672	-5.39%
September	3,016,332	3,063,762	3,767,175	22.96%
October	2,280,419	2,421,339	2,853,135	17.83%
November	2,417,706	2,974,269		
December	2,293,861	3,070,789		
Total	27,718,800	23,842,418	24,486,615	



Sales Tax One-time

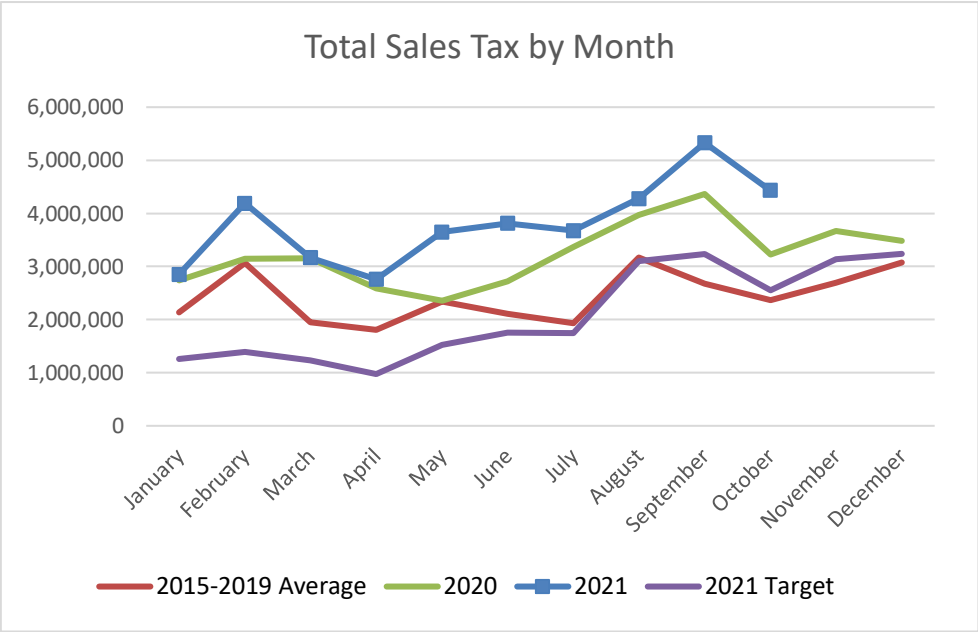
	2020 Actual	2021 Target	2021 Actual	Over / (Under) %
January	781,737	88,954	1,136,228	1177.33%
February	920,545	169,354	1,581,654	833.93%
March	822,571	74,892	1,093,805	1360.52%
April	688,885	70,059	1,104,699	1476.82%
May	809,742	88,689	1,377,723	1453.43%
June	628,998	80,420	1,344,158	1571.42%
July	763,279	39,685	1,384,856	3389.66%
August	911,909	121,030	1,491,027	1131.95%
September	1,349,108	128,116	1,562,396	1119.52%
October	946,672	115,427	1,580,389	1269.17%
November	1,252,592	114,661		
December	1,190,306	208,713		
Total	11,066,344	1,300,000	13,656,935	



City of Redmond, WA
Monthly Summary
2021-2022

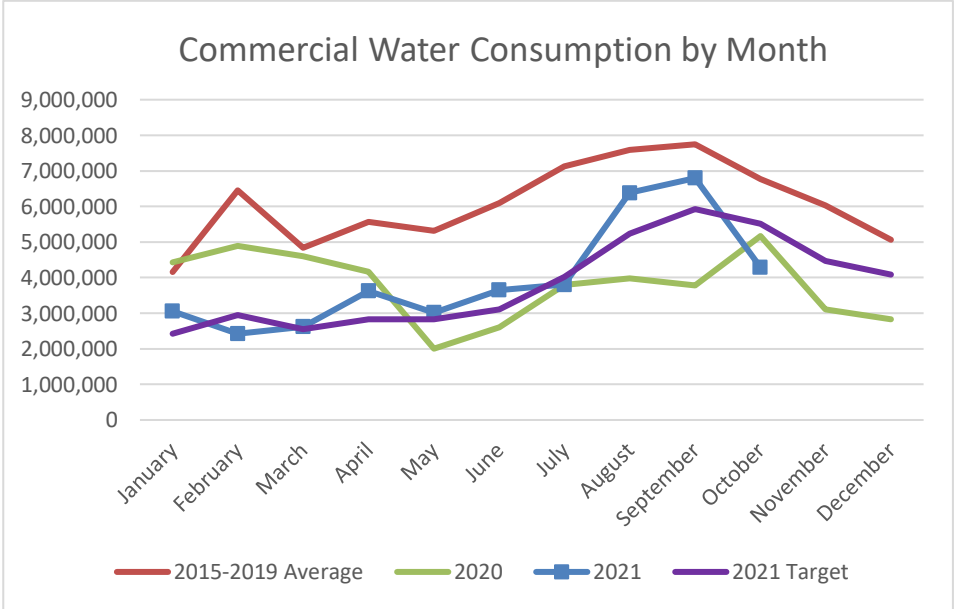
Sales Tax Total

	2020 Actual	2021 Target	2021 Actual	Over / (Under) %
January	2,734,078	1,260,747	2,851,924	126.21%
February	3,141,700	1,391,895	4,190,482	201.06%
March	3,157,248	1,235,718	3,164,658	156.10%
April	2,587,347	974,653	2,758,893	183.06%
May	2,355,780	1,522,356	3,646,976	139.56%
June	2,721,979	1,750,544	3,814,561	117.91%
July	3,367,199	1,742,858	3,676,261	110.93%
August	3,972,817	3,104,812	4,276,699	37.74%
September	4,365,440	3,230,812	5,329,571	64.96%
October	3,227,091	2,553,361	4,433,524	73.63%
November	3,670,298	3,136,440		
December	3,484,167	3,238,223		
Total	38,785,144	25,142,418	38,143,549	



Water Consumption Report

	2020 Actual	2021 Target	2021 Actual	Over / (Under) %
January	4,432,400	2,423,590	3,059,200	26.23%
February	4,897,100	2,948,920	2,424,200	-17.79%
March	4,604,300	2,549,755	2,619,400	2.73%
April	4,171,300	2,831,400	3,627,600	28.12%
May	2,003,600	2,828,215	3,019,100	6.75%
June	2,610,400	3,106,480	3,649,200	17.47%
July	3,788,100	4,013,808	3,803,900	-5.23%
August	3,982,200	5,236,046	6,382,300	21.89%
September	3,779,400	5,926,200	6,795,300	14.67%
October	5,168,700	5,517,200	4,294,100	-22.17%
November	3,103,300	4,465,800		
December	2,831,100	4,083,500		
Total	45,371,900	45,930,915	39,674,300	



City of Redmond, WA
Monthly All Funds Recap
October-21
(Note - Biennial Budget)

FUND	Beginning Balance	Revenues	Expenditure Budget	Expenditures	Ending Balance	% Expended
Arts Activity	103,518	139,548	674,679	167,999	75,067	24.90%
Business Tax	1,549,317	5,635,853	11,804,163	4,195,091	2,990,079	35.54%
Capital Replacement Reserve	3,422,401	833,333	5,422,401	597,240	3,658,495	11.01%
Community Events	39,239	150,003	748,199	100,232	89,010	13.40%
Fire Equipment Reserve	3,477,901	373,535	4,374,385	29,320	3,822,117	0.67%
COVID-19 Recovery		4,600,343	9,564,842	-	4,600,343	
Public Safety Levy Fund	2,564,476	2,965,855	14,472,336	5,443,164	87,167	37.61%
General Gov't Major Maint	12,267,623	2,086,360	15,879,596	9,458,928	4,895,055	59.57%
General Fund	40,346,924	92,498,711	237,864,500	102,920,383	29,925,251	43.27%
Human Services Grants	2,051,810	1,708,987	5,214,032	1,496,580	2,264,216	28.70%
Operating Reserve	8,065,121	-	8,145,121	100,416	7,964,705	1.23%
Parks Levy Fund	403,627	200,749	1,173,134	440,818	163,558	37.58%
Parks Maint. & Operations	807,588	1,025,814	3,691,089	1,143,765	689,638	30.99%
Parks Maintenance Prjts	388,431	898,951	1,360,836	116,522	1,170,860	8.56%
Real Property Fund	2,713,852	124,600	2,971,806	18,015	2,820,437	0.61%
Transportation Maint. Prjt	4,776,320	6,351,277	13,596,553	4,525,771	6,601,826	33.29%
TOTAL GENERAL GOV'T	82,978,149	119,593,919	336,957,673	130,754,245	71,817,823	38.80%
Advanced Life Support	1,203,827	7,218,582	19,444,947	7,664,325	758,085	39.42%
Cable Access Fund	63,720	328	64,394	24,146	39,902	37.50%
Drug Enforcement	120,842	262	120,842	100,269	20,835	82.98%
Fire Donations	435,311	78,525	616,513	4,102	509,735	0.67%
Fleet Maintenance	2,251,099	3,971,879	9,615,160	1,968,860	4,254,118	20.48%
General Gov't Capital	2,991,691	18,284,069	5,092,140	3,288,466	17,987,295	64.58%
Information Technology	2,101,977	10,038,890	23,173,955	7,884,167	4,256,699	34.02%
Insurance	712,683	1,189,064	3,649,042	1,018,478	883,270	27.91%
Medical Self Insurance	4,360,220	13,376,399	34,239,789	13,171,478	4,565,141	38.47%
Development Review	8,226,736	6,089,143	19,968,553	4,429,218	9,886,661	22.18%
Non-Voted Bonds	24,450	3,986,390	9,581,528	846,517	3,164,323	8.83%
Novelty Hill Water Projects	11,191,719	630,802	2,212,777	171,288	11,651,233	7.74%
Novelty Hill Utility	6,629,962	7,054,412	22,173,377	6,165,386	7,518,989	27.81%
Novelty Hill Wastewater Projec	12,923,814	669,805	7,419,567	148,247	13,445,372	2.00%
Operating Grants	1,777,224	251,481	2,749,717	452,176	1,576,529	16.44%
Parks Capital Projects	9,859,415	9,051,195	19,318,321	3,842,418	15,068,192	19.89%
Real Estate Excise Tax	15,420,213	10,873,123	25,820,213	4,000,000	22,293,336	15.49%
Recreational Activity	145,037	1,429,305	4,352,587	905,667	668,674	20.81%
Solid Waste Recycling	1,131,819	863,168	3,384,432	953,753	1,041,234	28.18%
Stormwater Capital	40,630,764	2,471,804	15,462,699	2,709,312	40,393,256	17.52%
Stormwater Management	8,162,970	12,225,131	36,648,605	10,340,281	10,047,819	28.21%
Tourism Hotel/Motel	882,394	558,719	2,421,372	207,215	1,233,898	8.56%
Transportation Capital Projects	19,815,641	16,920,437	26,303,214	4,784,369	31,951,709	18.19%
Wastewater Construction	9,257,598	916,411	15,450,508	6,251,545	3,922,464	40.46%
Water Capital	20,959,892	2,623,872	15,302,550	4,272,609	19,311,155	27.92%
Water / Sewer Utility	12,370,264	33,671,832	85,350,312	31,643,228	14,398,867	37.07%
Worker's Compensation	113,189	1,415,969	4,417,772	1,396,658	132,501	31.61%
GRAND TOTAL	276,742,618	285,454,917	751,312,558	249,398,421	312,799,115	33.20%

Notes and explanations:

N/A

City of Redmond, WA
Monthly Capital Funds Recap
October-21
(Note - Biennial Budget)

FUND	Beginning Balance	Revenues	Expenditure Budget*	Expenditures	Ending Balance	% Expended
Parks Maintenance Prjts	388,431	898,951	1,360,836	116,522	1,170,860	8.56%
Transportation Maint. Prjt	4,776,320	6,351,277	13,596,553	4,525,771	6,601,826	33.29%
General Gov't'l Major Maint	12,267,623	2,086,360	15,879,596	9,458,928	4,895,055	59.57%
General Gov't Capital	2,991,691	18,284,069	5,092,140	3,288,466	17,987,295	64.58%
Novelty Hill Water Pjts	11,191,719	630,802	2,212,777	171,288	11,651,233	7.74%
Novelty Hill Wastewtr Pjts	12,923,814	669,805	7,419,567	148,247	13,445,372	2.00%
Parks Capital Pjts	9,859,415	9,051,195	19,318,321	3,842,418	15,068,192	19.89%
Stormwater Capital	40,630,764	2,471,804	15,462,699	2,709,312	40,393,256	17.52%
Transportation Capital Pjts	19,815,641	16,920,437	26,303,214	4,784,369	31,951,709	18.19%
Wastewater Construction	9,257,598	916,411	15,450,508	6,251,545	3,922,464	40.46%
Water Capital	20,959,892	2,623,872	15,302,550	4,272,609	19,311,155	27.92%
GRAND TOTAL	145,062,907	60,904,983	137,398,761	39,569,473	166,398,417	28.80%

Notes and explanations:
-N/A

2021-2022 Citywide Overtime Report Through September 30, 2021

Citywide overtime costs are 74.7% of budget versus a 37.5% target for the biennium primarily due to unanticipated overtime related to the Fire and Police response to the COVID-19 pandemic. Excluding the pandemic-related costs, which are fully reimbursable, citywide overtime costs are 64.5% of budget. A brief summary by department follows.

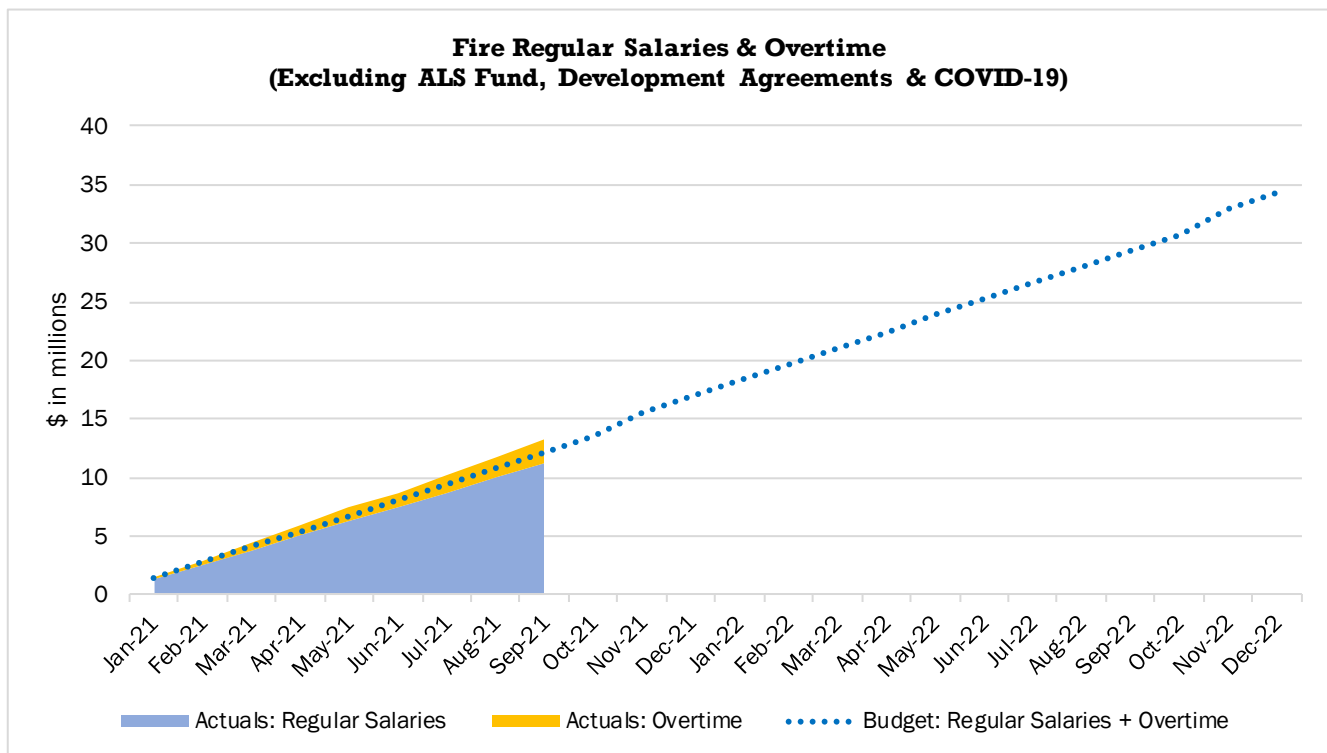
Fire Department

Overtime costs are 84.5% of budget versus a 37.5% target for the biennium primarily due to the following:

- *Extraordinary or Unanticipated Events:*
 - *COVID-19 Pandemic:* \$404,933 in unbudgeted overtime costs related to the staffing of vaccination programs and testing sites. These costs are fully reimbursable by the Federal Emergency Management Agency (FEMA), Washington State Patrol, King County Public Health, and Microsoft.
 - *February 2021 Snow Event:* \$12,809 in unbudgeted overtime costs.
- *King County Medic One Levy:* \$989,427 in overtime costs related to Advanced Life Support operations, the Mobile Integrated Health Program, and firefighters enrolled in the University of Washington/Harborview Medical Center Paramedic Training Program, which are fully reimbursable by the King County Medic One Levy.
- *Development Revenues:* \$19,259 in overtime costs related to after-hours work performed by Fire Prevention, which are fully reimbursable by development services customers.
- *Fire Academy/Paramedic Training:* Several entry-level firefighters were hired in late 2020 and have since graduated from the Eastside Metro Training Group (EMTG) Fire Academy and begun line service in June. Some overtime backfill was required while they were at the Academy. In addition, line personnel from participating EMTG agencies, including Redmond, also serve as trainers and are unavailable to serve on the line when working in this capacity, thereby requiring overtime backfill.
- *Light & Modified Duty:* Several Fire personnel are serving on light or modified duty, mainly due to injuries. While these staff continue to support Department work, their unavailability for line service contributes to higher overtime costs.

Excluding the pandemic-related costs, overtime costs are 72.2% of budget.

Looking at regular salaries and overtime together, excluding costs which are fully reimbursable, total costs are 38.8% of budget (see the following graph and table).



Fire Department	2021-2022 Budget	2021-2022 Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$ 32,081,003	\$ 11,202,525	34.9%	-2.6%	\$ (827,851)
Overtime Salaries	2,155,882	2,066,248	95.8%	58.3%	1,257,792
Total Salaries	\$ 34,236,885	\$ 13,268,773	38.8%	1.3%	\$ 429,941

Police Department

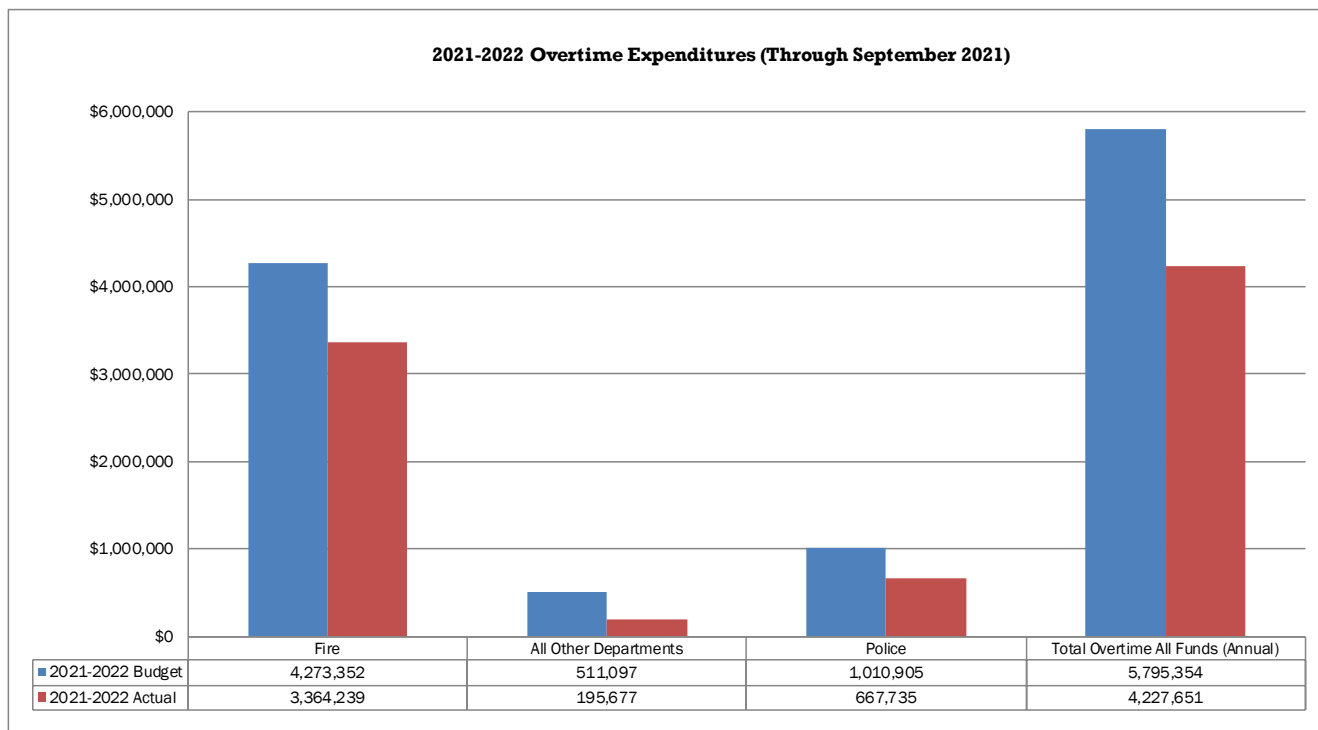
- Overtime costs are 66.1% of budget versus a 37.5% target for the biennium due to unanticipated overtime related to the COVID-19 pandemic, investigations of sensitive criminal cases, and recruitment and testing for vacancies of commissioned positions.
- Police overtime is also offset by flagging revenues of \$73,264.
- Excluding the pandemic costs, which are fully reimbursable, overtime costs are 47.5% of budget.

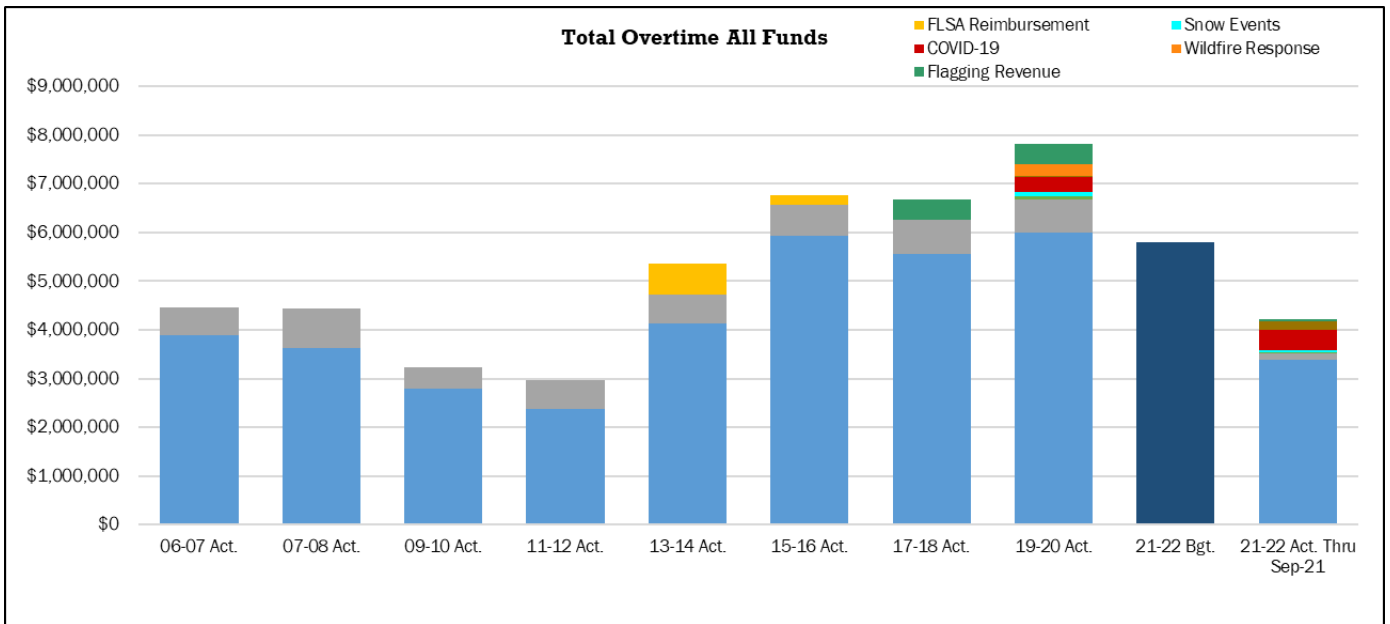
All Other Departments

- Overtime costs for all other departments are 53.4% of budget versus a 37.5% target for the biennium.
- Public Works Department overtime costs are 52.0% of budget due to:

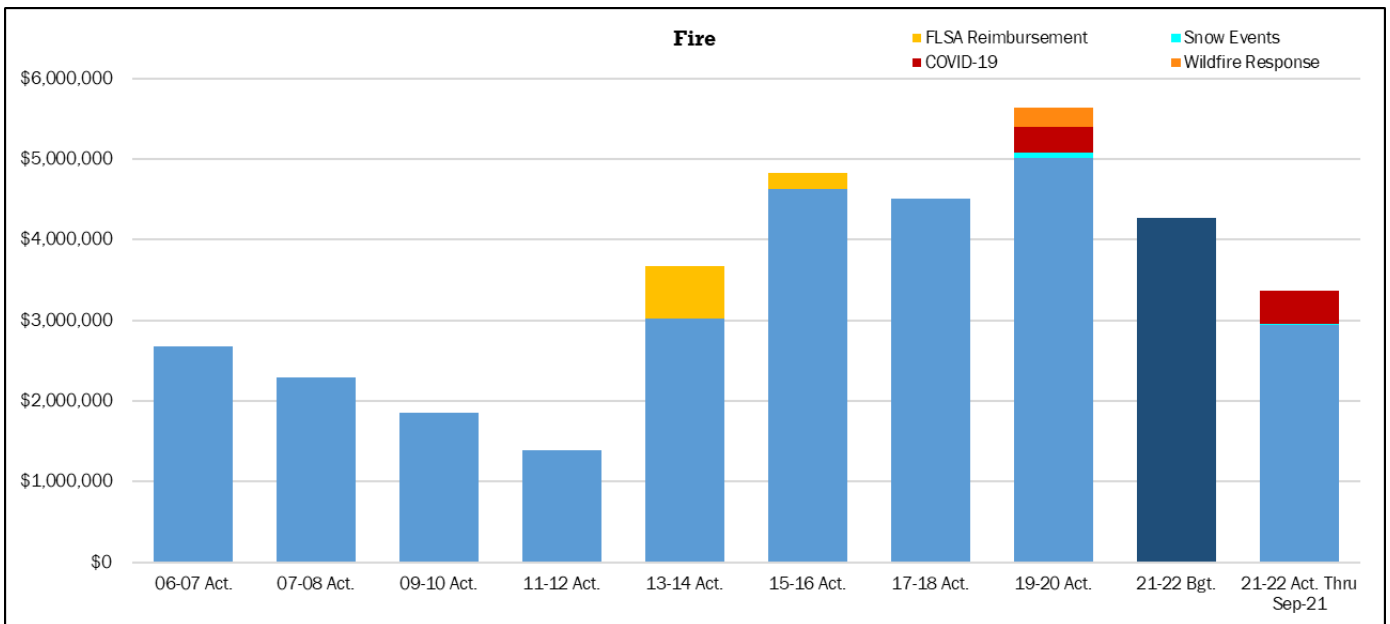
- February 2021 snow event overtime costs of \$51,669. The Department has a contingency for snow and ice control within their budget; however, these costs exceed that amount.
- Water/Wastewater overtime costs have been higher than expected due to water main breaks and Supervisory Control and Data Acquisition (SCADA) issues.
- Parks Department overtime costs are 63.0% of budget due to:
 - Implementation of a new business licensing application;
 - Opening a cooling shelter during the June 2021 heat dome; and
 - Costs related to the reopening of recreation activities.
- Planning Department overtime costs are 55.5% of budget due to staff vacancies amidst the continuing surge in development activity. However, it should be noted that after-hours inspections are reimbursed by development services customers.

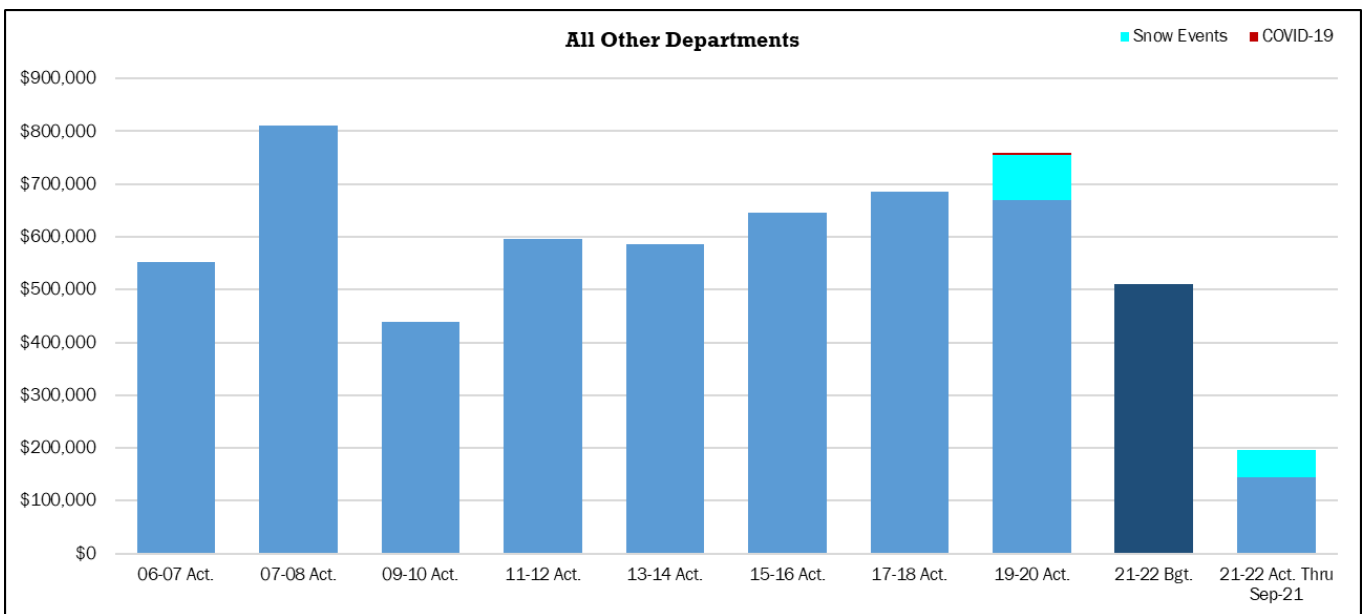
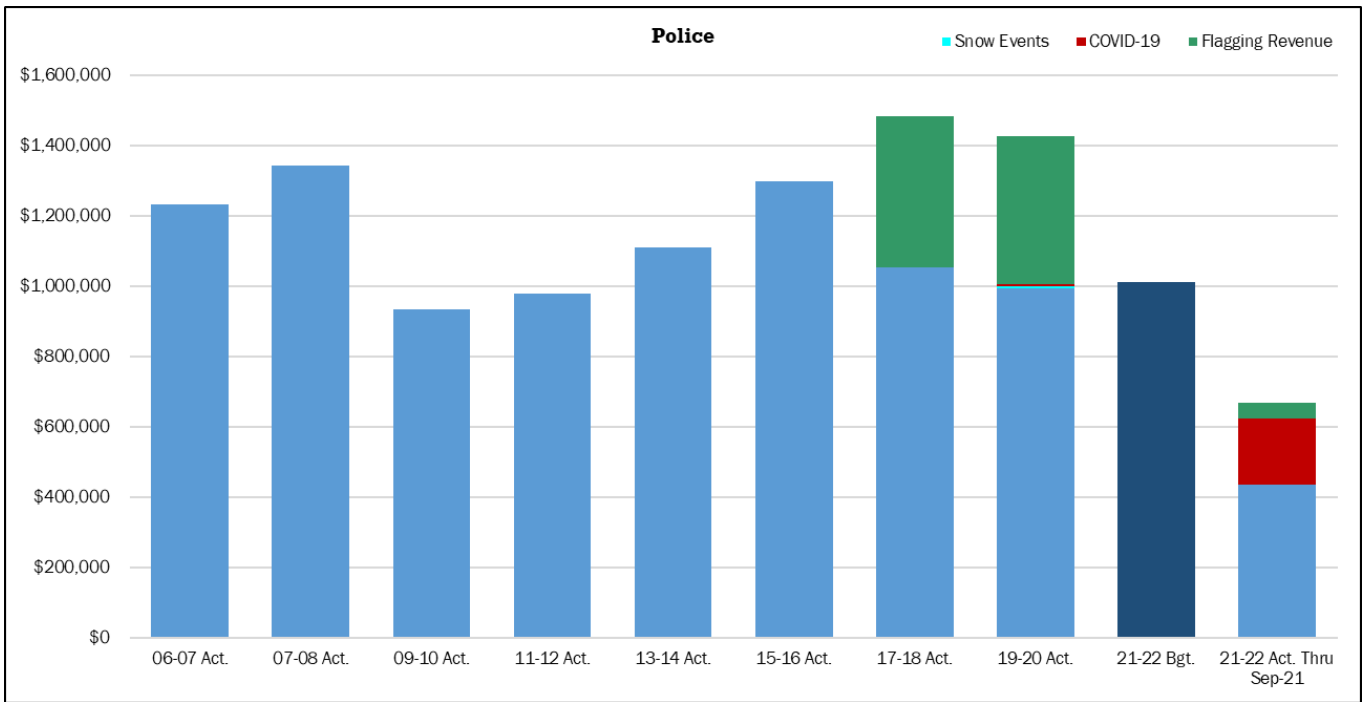
Citywide Overtime Statistics (2021-2022 Biennium)





Please note: The City also received grant reimbursements of \$147,218 in 2013 and \$183,000 in 2014, reducing net overtime expenses for department operations backed by general revenues to \$391,595 and \$388,827, respectively. This is not depicted in the graph above.







City of Redmond

15670 NE 85th Street
Redmond, WA

Memorandum

Date: 11/23/2021

Meeting of: Committee of the Whole - Finance, Administration, and Communications

File No. SPC 21-111

Type: Executive Session

Executive Session: Labor Negotiations *[RCW 42.30.140(4)(b)]* - 15 minutes