

City of Redmond



Agenda

Tuesday, August 13, 2024

4:30 PM

City Hall: 15670 NE 85th St; Remote: Comcast Ch. 21/321, Ziplly Ch. 34,
Facebook (@CityofRedmond), Redmond.gov/rctlive, or 510-335-7371

Committee of the Whole - Finance, Administration, and Communications

Committee Members

Steve Fields, Presiding Officer

Jeralie Anderson

Jessica Forsythe

Vanessa Kritzer

Angie Nuevacamina

Osman Salahuddin

Melissa Stuart

Meetings can be attended in person, viewed live on RCTV (redmond.gov/rctlive), Comcast Channel 21/321, Ziplly Channel 34, Facebook/YouTube (@CityofRedmond), or listen live at 510-335-7371

AGENDA

ROLL CALL

1. Quarterly Overtime Report: January 1, 2023, through June 30, [CM 24-372](#)
2024
[Attachment A: Quarterly Overtime Report - January 1, 2023, through June 30, 2024](#)

Department: Finance, 15 minutes
Requested Action: Informational

2. 2025-2026 Budget Process Monthly Update [CM 24-349](#)
Department: Finance, 15 minutes
Requested Action: Informational

3. Presentation of Salary Commission Candidates [CM 24-323](#)
Department: Human Resources, 15 minutes
Requested Action: Consent, September 3rd

Legislative History

7/9/24	Committee of the Whole - Finance, Administration, and Communications	presented
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ADJOURNMENT

Meeting videos are usually posted by 12 p.m. the day following the meeting at redmond.legistar.com, and can be viewed anytime on Facebook/YouTube (@CityofRedmond) and OnDemand at redmond.gov/OnDemand



Memorandum

Date: 8/13/2024

File No. CM 24-372

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

Type: Committee Memo

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

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Finance	Kelley Cochran	425-556-2748
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DEPARTMENT STAFF:

Finance	Haritha Narra	Financial Planning Manager
Finance	Daniel Morgan	Sr. Financial Analyst

TITLE:

Quarterly Overtime Report: January 1, 2023, through June 30, 2024

OVERVIEW STATEMENT:

For Council’s review in Attachment A is the Quarterly Overtime Report that provides data from January 1, 2023, through June 30, 2024.

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 Quarterly Overtime Report include the following:

- **Citywide** overtime costs total \$9.2 million and are 25% ahead of budget expectations.

- **Total Salaries**, including regular salaries and overtime, are trending 3.4% or \$6.3 million under budget.
- **Fire Department** overtime costs total \$6.4 million and are trending 18.8% ahead of budget expectations primarily driven by firefighter backfill while new recruits attend the Fire Academy.
- **Police Department** overtime costs total \$1.99 million and are trending 73.5% ahead of budget expectations primarily driven by significant position vacancies resulting in regular salary savings.
- **All Other Departments'** overtime costs total \$774 thousand and are trending 2% ahead of budget expectations, driven, in part, by staffing at special events, lack of need for winter storm response, and the Right of Way (ROW) inspection workload which has been in excess of what can be completed in a regular work week.

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:
N/A

Approved in current biennial budget: Yes No N/A

Budget Offer Number:
N/A

Budget Priority:
Healthy and Sustainable, Safe and Resilient, Strategic and Responsive, and Vibrant and Connected

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:

Date: 8/13/2024

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

File No. CM 24-372

Type: Committee Memo

Previous Contact(s)

Date	Meeting	Requested Action
N/A	Item has not been presented to Council	N/A

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

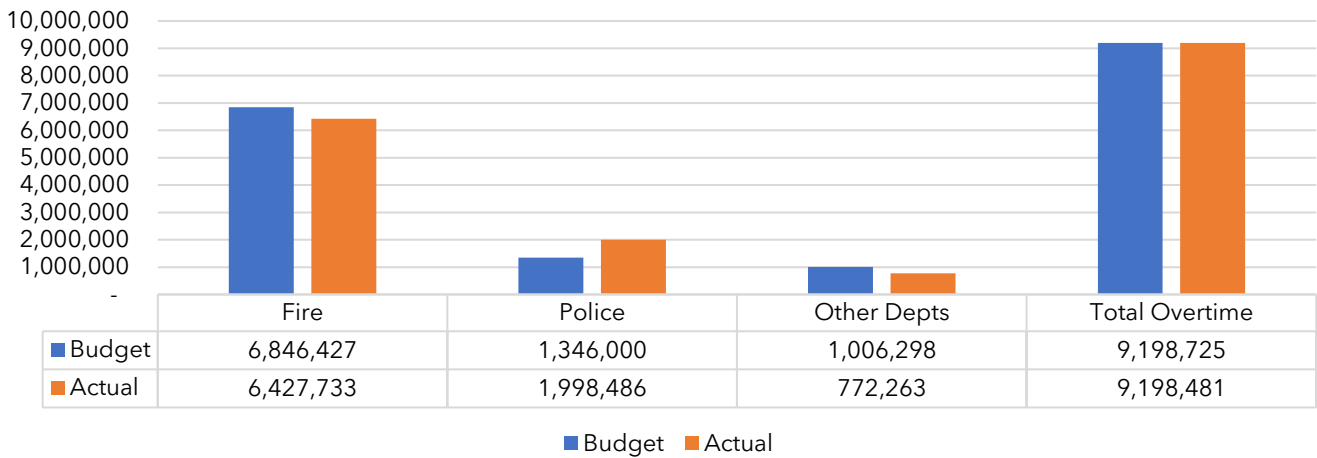
ATTACHMENTS:

Attachment A: Quarterly Overtime Report - January 1, 2023, through June 30, 2024

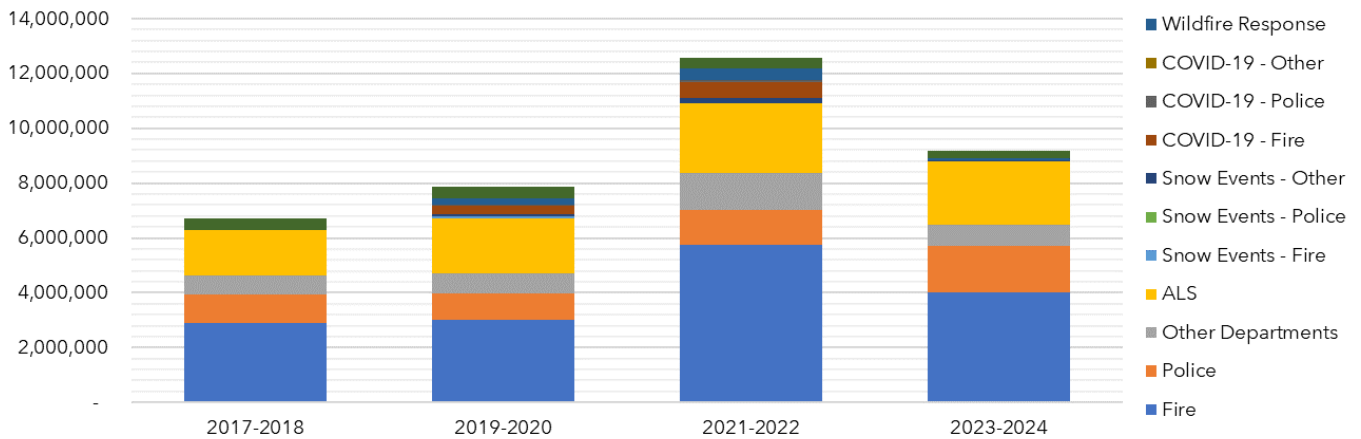
Quarterly Overtime Report January 1, 2023 Through June 30, 2024

Citywide overtime costs total \$9.2 million through the second quarter of 2024 and are trending 25% ahead of budget expectations. Excluding overtime costs that are fully reimbursable (i.e., including but not limited to Police Flagging, Fire Prevention, and Wildland Deployment), citywide overtime costs are \$2.3 million or 29.7% ahead of budget expectations. Total salaries, including regular salaries and overtime, are trending 3.4% or \$6.3 million under budget. Explanations by department are provided below.

2023-2024 Overtime Expenditures Through June 30, 2024



Total Overtime by Driver - All Funds



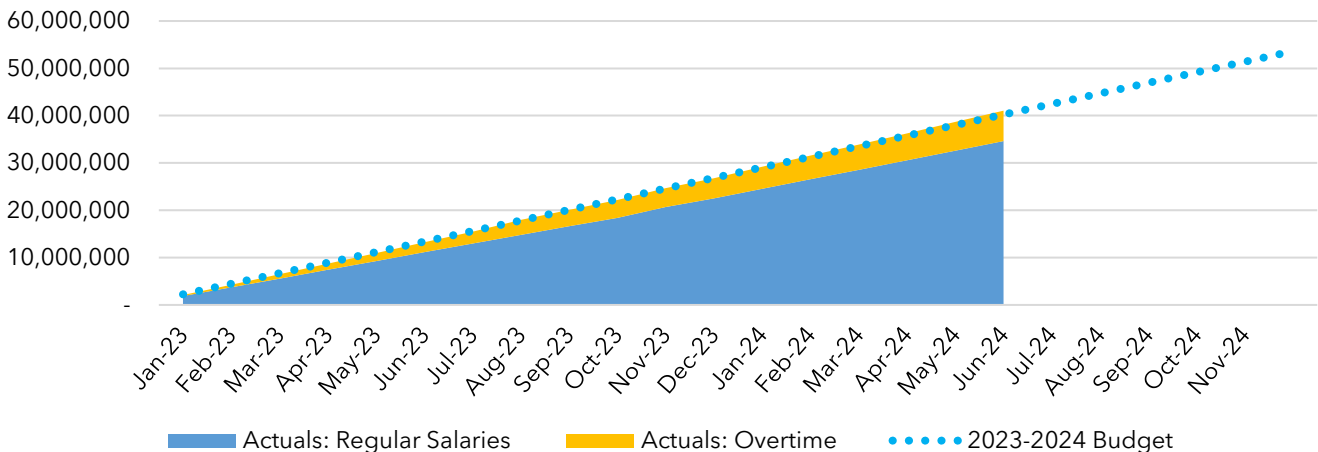
Fire Department

Overtime costs total \$6.4 million and are trending 18.8% ahead of budget expectations primarily due to the following:

- The Fire Suppression overtime is trending \$1.0 million or 40% ahead of budget expectations and can be attributed to the following:

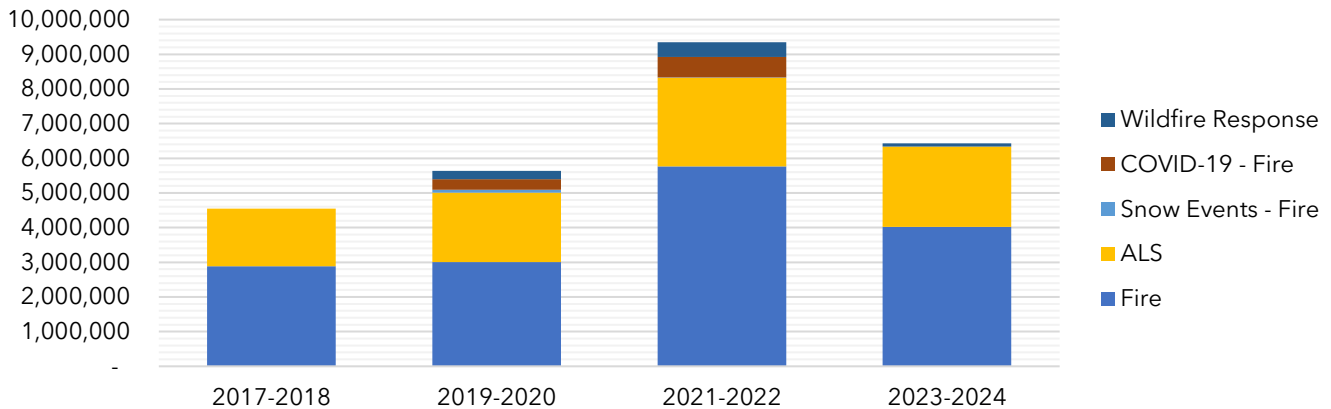
- The Fire Department has filled a higher than typical number of vacancies in 2023-2024, leaving less salary savings to offset the overtime overage. Fire Fighter recruits are paid while attending the Fire Academy, and since they are not yet working on the line, overtime by other staff is required to meet minimum staffing levels.
 - *The Fire Department is actively working to minimize overtime expenses for the remainder of the biennium while ensuring proper staffing levels. We are currently in negotiations with the bargaining unit to find efficiencies.*
 - Fire Fighters from participating Eastside Metro Training Group (EMTG) agencies, including Redmond, serve as trainers and are unavailable to serve on the line when working in this capacity, thereby requiring overtime backfill. The cost of these trainers is fully reimbursed.
- The Advanced Life Support (ALS) Levy-funded overtime is trending \$21,689 or 0.7% under budget. There have been \$2.3 million in reimbursable overtime costs related to ALS operations, the Mobile Integrated Health Program, and Fire Fighters enrolled in the University of Washington/Harborview Medical Center Paramedic Training Program.
 - The Fire Prevention overtime is trending \$121,173 or 121.2% ahead of budget. There have been \$196,173 in reimbursable overtime costs related to after-hours work performed by Fire Prevention, and \$85,112 in reimbursable costs from Wildland Deployment.
 - 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 increases overtime costs.
 - Regular and overtime salaries costs combined are 76.4% of budget relative to a 75% target through the second quarter of 2024 as shown below.

Fire Department Regular & Overtime Salaries



Fire Department	2023-2024 Budget	2023-2024 Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$ 47,391,493	\$ 34,556,984	72.9%	-2.1%	\$ (986,635)
Overtime Salaries	6,846,427	6,425,226	93.8%	18.8%	\$ 1,290,406
Total Salaries	\$ 54,237,920	\$ 40,982,210	75.6%	0.6%	\$ 303,770

Fire Department Overtime by Driver

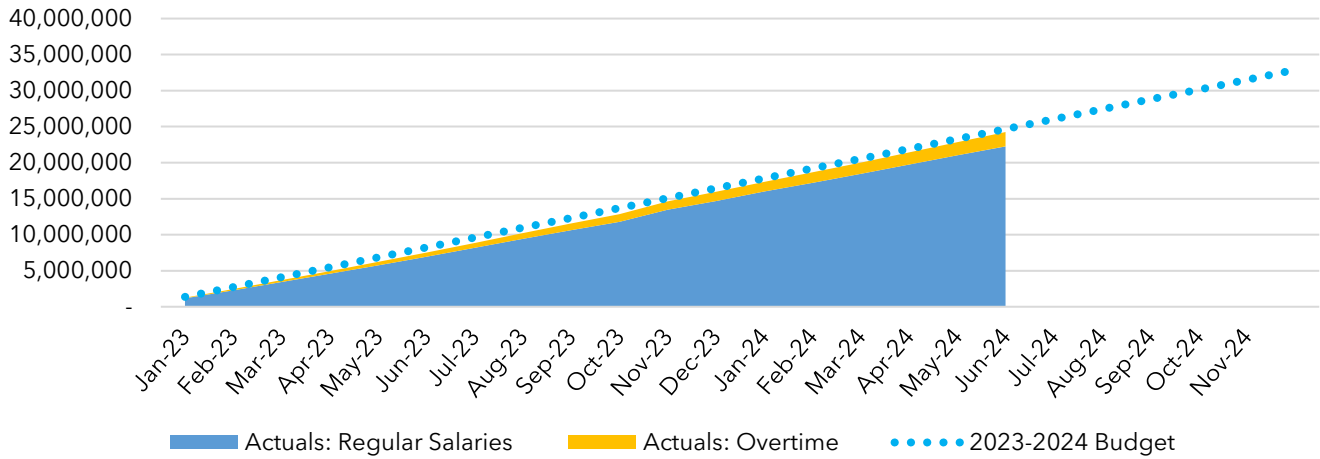


Police Department

Overtime costs total \$1.99 million and are trending 73.5% ahead of budget expectations due to the following:

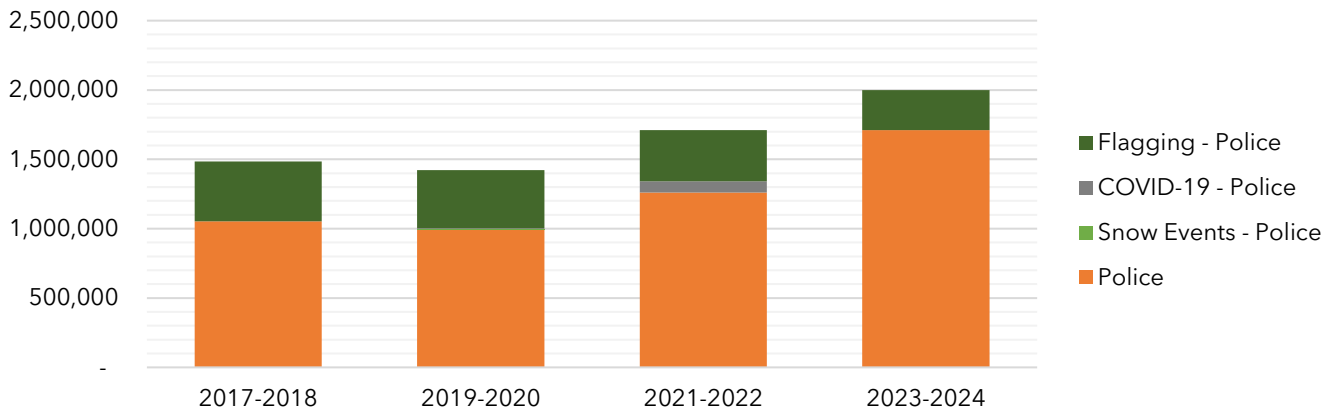
- The Police Department has experienced significant position vacancies due to the length of time required between hire, training, academy, and certifications. The vacancies have resulted in overtime costs for existing staff, and regular salary savings to offset the overtime overage.
- Police overtime is offset by flagging reimbursement revenues of \$288,199. Regular and overtime salaries costs combined are 73% of budget relative to a 75% target through the second quarter of 2024 as shown below.
- Police overtime is offset by reimbursement received from the Washington State Criminal Justice Training Commission for Redmond officers conducting training for them and reimbursement for Duvall dispatch calls. The total received is \$713,200 for the biennium through June 2024.

Police Department Regular & Overtime Salaries



Police Department	2023-2024 Budget	2023-2024 Actual	% Spent	% Over (Under) Expected	\$ Over (Under) Expected
Regular Salaries	\$ 31,539,158	\$ 22,252,934	70.6%	-4.4%	\$ (1,401,434)
Overtime Salaries	1,346,000	1,998,486	148.5%	73.5%	\$ 988,986
Total Salaries	\$ 32,885,158	\$ 24,251,420	73.7%	-1.3%	\$ (412,448)

Police Department Overtime by Driver

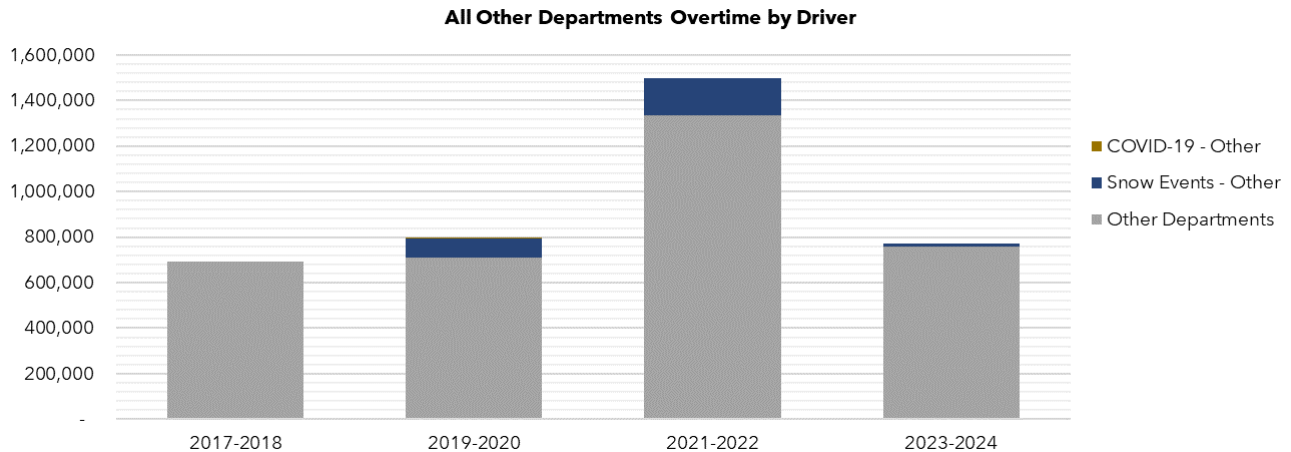


All Other Departments

Overtime costs for all other departments total \$774,770 and are trending 2% ahead of budget expectations.

- Regular and overtime salaries combined are 68.6% of budget relative to a 75% target through the second quarter of 2024 as shown below.

All Other Departments	2023-2024		% Spent	% Over (Under) Expected	\$ Over (Under) Expected
	Budget	2023-2024 Actual			
Regular Salaries	\$ 99,385,378	\$ 68,273,306	68.7%	-6.3%	\$ (6,265,727)
Overtime Salaries	1,006,298	774,770	77.0%	2.0%	\$ 20,046
Total Salaries	\$ 100,391,676	\$ 69,048,076	68.8%	-6.2%	\$ (6,245,681)



- Public Works Department overtime costs total \$472,809 and are trending 10.6% under budget expectations.
 - The Right of Way (ROW) inspection workload has been in excess of what can be completed in a regular work week and there have been a significant number of night work inspection requirements.
 - The largest overtime savings are in the Streets division due to a lack need for winter storm response overtime.
 - The upgrades to multiple lift stations have also led to a considerable decrease in overtime call outs.
 - Regular and overtime salaries combined for the department are 68.7% of budget, relative to a 75% target through the second quarter of 2024.
- Parks and Recreation Department overtime costs total \$127,131 and are trending 54.2% ahead of budget expectations due to Parks Operations, Events, and Customer Service staff working overtime at signature City events including Derby Days and Redmond Lights. Regular and overtime salaries combined for the Parks Department are 76.1% of budget, relative to a 75% target through the second quarter of 2024.
- Planning Department overtime costs total \$64,558 and are 33.8% below budget expectations. Regular and overtime salaries combined are 68.4% of budget, relative to a 75% target through the second quarter of 2024. Reimbursements in the amount of \$29,467 have been received for after-hours inspections.



Memorandum

Date: 8/13/2024

File No. CM 24-349

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

Type: Committee Memo

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

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Finance	Kelley Cochran	425-556-2748
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DEPARTMENT STAFF:

Finance	Haritha Narra	Financial Planning Manager
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TITLE:

2025-2026 Budget Process Monthly Update

OVERVIEW STATEMENT:

Council will be provided with timely and consistent updates related to the development of the 2025-2026 budget. Updates will be provided monthly until final budget adoption and will cover the forecast, internal processes, and community involvement and engagement. Other updates will be provided as requested by Council or as needed by staff.

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:

The following information will be provided to Council:

1. Staff Results Team Debrief
2. Civic Results Team Debrief/Budgeting for Equity Follow-Up

3. Credit Card Fee Project Update

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:
N/A

Approved in current biennial budget: Yes No N/A

Budget Offer Number:
N/A

Budget Priority:
Strategic and Responsive

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
2/13/2024	Committee of the Whole - Finance, Administration, and Communications	Provide Direction
2/27/2024	Study Session	Provide Direction

Date: 8/13/2024

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

File No. CM 24-349

Type: Committee Memo

3/19/2024	Committee of the Whole - Public Safety and Human Services	Provide Direction
4/9/2024	Committee of the Whole - Finance, Administration, and Communications	Provide Direction
4/23/2024	Study Session	Provide Direction
5/28/2024	Committee of the Whole - Parks and Environmental Sustainability	Provide Direction
6/11/2024	Committee of the Whole - Finance, Administration, and Communications	Provide Direction
6/25/2024	Study Session	Receive Information
7/9/2024	Committee of the Whole - Finance, Administration, and Communications	Receive Information
7/9/2024	Study Session	Provide Direction
7/16/2024	Business Meeting	Receive Information

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
9/10/2024	Committee of the Whole - Finance, Administration, and Communications	Provide Direction

Time Constraints:

N/A

ANTICIPATED RESULT IF NOT APPROVED:

N/A

ATTACHMENTS:

N/A



Memorandum

Date: 8/13/2024

File No. CM 24-323

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

Type: Committee Memo

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

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Human Resources	Cathryn Laird	425-556-2125
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DEPARTMENT STAFF:

Human Resources	Stephanie Lorntzen	Department Administrative Coordinator
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TITLE:

Presentation of Salary Commission Candidates

OVERVIEW STATEMENT:

This memo seeks approval to bring seven candidates for the Salary Commission to Consent on September 3, 2024.

- Jason Antonelli
- Amy Barnes
- David Cline
- Marguerite Cole
- Mousam Krismucs
- Hank Margeson
- Arnold Tomac

City Ordinances 2111, 2157, 2262, 3116, and 3166 established an independent Salary Commission for the purpose of setting salaries for elected City officials. The Salary Commission has responsibility for evaluating and establishing the salaries for City Council members.

Additional Background Information/Description of Proposal Attached

REQUESTED ACTION:

- Receive Information Provide Direction Approve

REQUEST RATIONALE:

- Relevant Plans/Policies:
N/A
- Required:

Ordinances 2111, 2157, 2262, 3116, 3166

- **Council Request:**
N/A
- **Other Key Facts:**
N/A

OUTCOMES:

The Salary Commission’s review and recommendation for any changes to Council salaries would be implemented following the recommendation being filed with the City Clerk and in accordance with state law.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
To announce the plan to establish a Salary Commission and to seek candidate applications, outreach occurred on the following dates:
May 30, 2024: Advertisements, direct mail campaign, press release, City web page
July 12, 2024: Direct mail campaign and City web page
July 22, 2024: Enews email campaign and City web page
- **Outreach Methods and Results:**
Advertisements and press releases were issued via on-line and electronic media (Social Media, Email Distribution, City Web Page).
- **Feedback Summary:**
Fifteen (15) candidate applications were received and were reviewed by the Human Resources office to ensure qualifications for the Redmond Salary Commission as required by state law.

BUDGET IMPACT:

Total Cost:

The cost will be determined by outcome of the Salary Commission’s review and recommendation.

Approved in current biennial budget: Yes No N/A

Budget Offer Number:

Offer # 0000023 (Human Resources)

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
7/9/2024	Committee of the Whole - Finance, Administration, and Communications	Provide Direction

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
9/3/2024	Business Meeting	Approve

Time Constraints:

The work of the Salary Commission is anticipated to be complete by November 2024.

ANTICIPATED RESULT IF NOT APPROVED:

The Salary Commission review process would not be able to occur, and no adjustments to Council salaries would be considered.

ATTACHMENTS:

None