

ATTACHMENT G Council Follow-Up Items

2023-2024 Budget Process – Council Questions				
Question	Discussion			Status
<p>1. Provide breakdown of General fund beginning fund balance.</p> <p>Councilmember Anderson – N/A Councilmember Carson – No Councilmember Fields – Yes Councilmember Forsythe – No Councilmember Khan – Yes Councilmember Kritzer – Yes Councilmember Stuart – Yes</p>	<u>Staff Response:</u>			Closed
	1/1/23 Fund Balance Components	Amount	Note	
	Available fund balance	\$38,995,113	Most of the balance has been used to fund one-time service enhancements, capital projects, capital equipment replacements, and other transfers in 2023-2024; the remaining balance is needed to fund higher than expected liability insurance premiums in 2022-2024, to cover an increase in the City’s deductibles in 2023-2024 (from \$5,000-\$25,000 to \$250,000), and to increase the fund balance of the Workers’ Compensation Fund	
	Economic contingency	3,985,625	Used \$518,346 of available fund balance to reach target (4% of 2024 budgeted expenditures in General Fund)	
	Development fee reserve	3,340,279	Estimate	

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	Body worn camera program reserve	2,946,240	Estimate	
	Salary and benefits contingency	1,165,440	Used \$1,165,440 of available fund balance to partially fund contingency (remaining balance is funded by ongoing revenues in 2023-2024)	
	Total	\$50,432,697	Ties to p.403 in budget document	
	<p>Staff is in the process of updating its General Fund surplus estimate for the end of the 2021-2022 biennium. The 1/1/23 budgeted fund balance for the General Fund will be adjusted for the 2023-2024 final budget. This proposed change will be presented to the Council at the November 17, 2022, budget review meeting.</p>			
<p>2. Provide a consolidated list of ongoing service reductions restored with one-time funding.</p> <p>Councilmember Anderson - N/A Councilmember Carson - Yes Councilmember Fields - Yes Councilmember Forsythe - No Councilmember Khan - No Councilmember Kritzer - Yes Councilmember Stuart - Yes</p>	<p><u>Staff Response:</u> Exhibit G-1</p>			<p>Closed</p>

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<p>3. Provide a consolidated list of citywide translation services.</p> <p>Councilmember Anderson - N/A Councilmember Carson - Yes Councilmember Fields - Yes Councilmember Forsythe - Yes Councilmember Khan - Yes Councilmember Kritzer - Yes Councilmember Stuart - Yes</p>	<p><u>Staff Response:</u></p> <p><u>Business Assistance Language Services:</u></p> <p><u>Inhouse City of Redmond Language Translation and Interpretation Services:</u></p> <ul style="list-style-type: none"> • The new DEI program manager will help to coordinate city wide equitable language support and services and has \$40,000 budget. • The City Communications Program budget has \$25,000 for translation and interpretation. • The City Customer Service budget has \$2,000 for language line use. <p><u>Human Services Funded Cultural Navigators:</u> The Human Services funding recommendations prioritized a variety of culturally and linguistically responsive programs (e.g. domestic violence, mental health, and food). Programs that were specifically identified as providing “cultural navigation” supports include:</p> <ul style="list-style-type: none"> • Indian American Community Services (\$15,000) • Chinese Information and Service Center (\$48,800) • Centro Cultural Mexicano (\$55,000) • 4Tomorrow (\$55,000) • Muslim Community Resource Center (\$32,000) <p><u>OneRedmond/OneEastside Spark Partnerships:</u> OneRedmond applied and received federal grant funds to develop the OneEastside Spark Program. Through the SPARK program, OneEastside forged new territory in equity and economic development by piloting programs in partnership with community-based organizations, bringing in-language advisors and technical assistance to hundreds of business owners from underserved communities. The program supported 1,145 unique business and 68,663 jobs.</p> <p>In 2022, City of Redmond provided \$49,000 for OneRedmond to continue to partnerships with community-based organizations to provide webinars in five language and in person 1x1 assistance in applying for the State Working Washington 5 grant program.</p>	<p>Closed</p>
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	<p><u>Regional Port and ADO funded Community Business Connector program:</u> The Community Business Connector program is a supported ecosystem of providers who offer in-language business assistance. OneEastside was selected as one of the initial organizations receiving \$30,000 for one year.</p> <p><u>State Small Business Resiliency Network:</u> The State Small Business Resiliency Network is a network of organizations providing technical assistance from trusted community messengers. Most organizations received a one year \$60,000 grant. Redmond Cultural Organizations include:</p> <ol style="list-style-type: none"> 1. Centro Cultural Mexicano 2. Indian American Community Services 3. Muslim Association of Puget Sound 	
<p>4. Provide a more detailed explanation of the impacts of the service reduction for Economic Development.</p> <p>Councilmember Anderson - N/A Councilmember Carson - Yes Councilmember Fields - Yes Councilmember Forsythe - Yes Councilmember Khan - Yes Councilmember Kritzer - Yes Councilmember Stuart - Yes</p>	<p><u>Staff Response:</u></p> <p>2023/2024 Economic Development Budget Reduction:</p> <p>The \$40,000 Economic Development reduction (\$20,000 a year) is matched by one time funding for the next two years. This will allow the economic development program to evaluate need and opportunities as we emerge from the pandemic and assess sustained and future economic development strategies and programs. Findings from this analysis will be embedded in the Economic Development Strategic Plan to provide focus and direction for implementation and future targeted budget requests.</p> <p><u>Reductions include:</u></p> <ol style="list-style-type: none"> 1. Reduce Advertising and Swag by 50% to \$5,000 a year <ol style="list-style-type: none"> a. Examples of reductions include event sponsorships and pandemic recovery swag 2. Reduce Professional Services by \$15,000 year (6.5%). This is based on: <ol style="list-style-type: none"> a. This funding has been ad hoc for staff to respond in the moment to economic developments needs as they arise mid-year. b. The addition of a \$60,000 enhancement proposal for a focused comprehensive Economic Development strategic plan instead of small yearly ad hoc funds for this work. 	<p>Closed</p>

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- c. Adding back one time funding to allow staff understand sustained business assistance “new normal” need and evaluate efficiency and economies of scale through partnerships. After the next two years staff will have a better understanding and can propose one time or ongoing packages based on need and strategy.
- d. Language assistance and culturally competent business assistance is a program priority embedded in bullet (b) and (c) above.

2023/2024 Commuter Assistance Office Budget Reduction:

Transportation Demand Management (TDM) Programs

The Association for Commuter Transportation defines TDM as the use of strategies to inform and encourage travelers to maximize the efficiency of a transportation system leading to improved mobility, reduced congestion, and lower vehicle emissions.

Commuter Assistance Office (CAO): General fund

This program is the **City’s internal facing** TDM program for City of Redmond employees. CAO manages the ORCA Passport Program, provides quarterly incentives, parking passes, locker reservations, and fleet bikes to city staff. The CAO also provides onboarding materials to new hires and organizes transportation events throughout the year.

CAO uses Go Redmond as a tool to help our City of Redmond employees to provide access to information and incentive campaigns. We use the Go Redmond ridematch system as well as the commute calendar to collect trip data and provide incentives to employees who take alternative methods to driving alone to and from their place of work.

As stated in the current Transportation Master Plan (TMP), the City is required to be a member of a Transportation Management Association (TMA) and Move Redmond is the local TMA. This fund is used to pay for our Move Redmond membership, which is \$6,000 per year

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Transit ridership is still rebuilding so the proposed reduction of \$12,00, which is 5.5% of the overall program, and will be replaced with one-time funds in this biennial budget, should not have any impact on programs or incentives for City of Redmond employees.

Go Redmond: Operating Grants Fund

Go Redmond is an online interface that provides tools and education on transportation options, working towards our goal of embracing a culture of walking, biking, ridesharing, and transit for anyone that lives, works or plays in Redmond. It was developed and is funded through a partnership between King County Metro and the City of Redmond. The funding for Go Redmond is a match of City dollars and King County Metro Funding through a two-year contract. This partnership has been ongoing since 2015.

Areas of focus under the Go Redmond umbrella include the following: SchoolPool, which helps schools create carpools to and from school; Rideshare Online, which helps matches among riders who either live or work near each other, employer grants; a Hopelink contract that provides funding to Redmond's special needs populations that are willing and able to use alternatives to driving alone, and TDM pilot interventions, like partnering with Waze Carpool to help mitigate construction traffic along the Willows Corridor.

Move Redmond: Operating Grants Fund

Move Redmond is a local non-profit organization that works externally with employers in Redmond to provide advocacy and support city and state Commute Trip Reduction (CTR) and TMP efforts with employers in Redmond. They were formally known as the Greater Redmond Management Transportation Association (GRTMA). In our city code, we require new developments that will be adding a certain amount of 'demand' to the system to have a traffic management program (TMP) and some to be a member of local TMA.

Go Redmond and Move Redmond support each other on similar goals and are working on clarifying where those goals align in a work planning meeting in early 2023.

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<p>5. Provide information regarding management approach to cutting down trees, the tree replacement ratio, and the plan for landmark and signature trees</p> <p>Councilmember Anderson - Yes Councilmember Carson - No Councilmember Fields - Yes Councilmember Forsythe - Yes Councilmember Khan - Yes Councilmember Kritzer - Yes Councilmember Stuart - No</p>	<p><u>Staff Response:</u></p> <p>The Redmond Zoning Code, Chapter 21.72 Tree Protection states the following:</p> <ul style="list-style-type: none"> • Hazardous trees or dead trees posing a hazard, outside of NGPAs, critical areas and buffers, should be removed and are not considered significant trees (Section 21.72.060, sub-section A.3. Hazardous Trees) • Tree Replacement – no tree replacement is required if the tree is hazardous, dead, diseased, injured, or in a declining condition with no reasonable assurance of regaining vigor (Section 21.72.080, sub-section B.1. Tree Replacement) <p>Prior to any hazardous tree removals, appropriate tree removal permits will be submitted and approved (unless it is an emergency situation). After tree removal has occurred, the surrounding area will be evaluated to determine if tree replacement is practical and necessary.</p>	<p>Closed</p>
<p>6. Eastrail Data, Equity, and Activation - additional funding needed for City's share of cost</p> <p>Councilmember Anderson - Yes Councilmember Carson - Yes Councilmember Fields - Yes Councilmember Forsythe - Yes Councilmember Khan - Yes Councilmember Kritzer - Yes Councilmember Stuart - Yes</p>	<p>The Eastrail Data, Equity and Activation has 3 separate components, the trail counter, the co-creation/equity component and a future, Eastrail centered event. Of those 3, the trail counter is the most “real” at this point. The other two are very conceptual and have a general estimate of a cost-share the City would pay based on the high range of the of King County’s estimate of what these two could cost based on a draft scope of work.</p> <p>CM Forsythe is correct that the high end of the estimates pegged our cost share at \$23,784, so a \$3,784 delta at this point. Most likely the vehicle for the event and equity component payment would be a future fee for service (Not an MOU).</p> <p>I believe the current \$20k is sufficient to have in the budget. When a more formal scope is worked out with on the equity and event scope of work, we’ll have both a better cost estimate and most likely would be able to fund an additional \$3-4K if it helped to reach our goals around activation and awareness.</p>	<p>Closed</p>

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<p>7. Provide one-time and ongoing costs to change vehicles to electric and hybrid for the Public Information Officer and Detective. Confirm timeframe needed for ordering will work.</p> <p>Councilmember Anderson - Yes Councilmember Carson - Yes Councilmember Fields - Yes Councilmember Forsythe - Yes Councilmember Khan - Yes Councilmember Kritzer - Yes Councilmember Stuart - Yes</p>	<p><u>Staff Response:</u> Purchase cost, M&O cost, and vehicle replacement contributions will be provided at the November 17th budget review meeting.</p>	<p style="text-align: center;">Closed</p>
<p>8. Reduce the one-time funding allocated to credit card acceptance for permit fees by half.</p> <p>Councilmember Anderson - Yes Councilmember Carson - Yes Councilmember Fields - Yes Councilmember Forsythe - Yes Councilmember Khan - Yes Councilmember Kritzer - Yes Councilmember Stuart - Yes</p>	<p><u>Staff Response:</u> The revenue estimate for 2024 has been updated to reflect the collection of transaction fees for credit card payments.</p>	<p style="text-align: center;">Closed</p>
<p>9. Provide information on all community-based partners the City is working with and an expanded description of the small business support enhancement.</p>	<p><u>Staff Response:</u> Attachment B1-B4</p>	<p style="text-align: center;">Closed</p>

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<p>Councilmember Anderson - No Councilmember Carson - Yes Councilmember Fields - Yes Councilmember Forsythe - Yes Councilmember Khan - Yes Councilmember Kritzer - Yes Councilmember Stuart - Yes</p>		
<p>10. Increase Council budget by \$10K to provided funding for facilitation, travel and training.</p> <p>Councilmember Anderson - Yes Councilmember Carson - Yes Councilmember Fields - Yes Councilmember Forsythe - Yes Councilmember Khan - Yes Councilmember Kritzer - Yes Councilmember Stuart - Yes</p>	<p><u>Staff Response:</u> The requested budget change is reflected in the Adopted Budget.</p>	<p>Closed</p>
<p>11. Is Affordable Housing allowable as per ARPA Funding Rule</p> <p>Councilmember Anderson - Yes Councilmember Carson - No Councilmember Fields - No Councilmember Forsythe - Yes Councilmember Khan - No Councilmember Kritzer - Yes Councilmember Stuart - Yes</p>	<p><u>Staff Response:</u></p> <p>2.14. Can funds be used for investments in affordable housing? Yes. Under the final rule, “Development, repair, and operation of affordable housing and services or programs to increase long-term housing security” is an enumerated eligible use to respond to impacts of the pandemic on households and communities. Affordable housing projects must be responsive and proportional to the harm identified. This test may be met by affordable housing development projects—which may involve large expenditures and capital investments—if the developments increase the supply of long-term affordable housing for low-income households. While there may be less costly (or non-capital) alternatives to affordable housing development, a comprehensive response to the widespread housing challenges underscored by the pandemic will require the production of additional affordable homes, and targeted affordable housing development is a cost-effective and proportional response to this need. For purposes of this test, Treasury will presume that any projects that would be</p>	<p>Closed</p>

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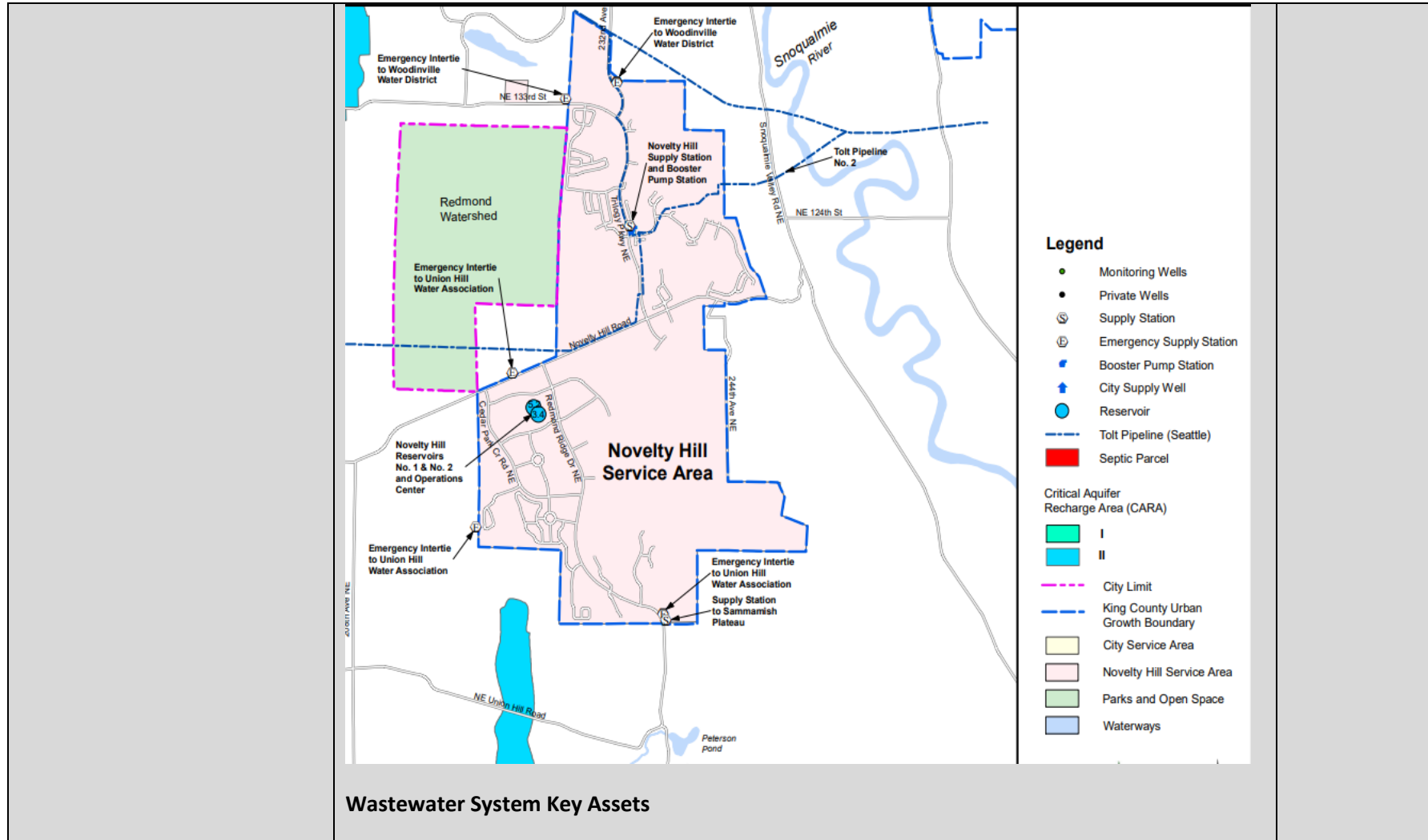
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	<p>eligible for funding under either the National Housing Trust Fund (HTF) or the Home Investment Partnerships Program (HOME) are eligible uses of SLFRF funds. Note that these programs use different income limits than the definitions of low- and moderate-income adopted by Treasury. Given the severity of the affordable housing shortage, and the ways in which the pandemic has exacerbated the need for affordable, high-quality dwelling units, Treasury has determined that the households served by these federal housing programs have been impacted by the pandemic and its negative economic impacts and that development of affordable housing consistent with these programs is a related and reasonably proportional response to those impacts. Additionally, affordable housing projects provided by a Tribal government are eligible uses of SLFRF funds if they would be eligible for funding under the Indian Housing Block Grant program, the Indian Community Development Block Grant program, or the Bureau of Indian Affairs Housing Improvement Program. Note that other affordable housing projects, beyond those eligible under HOME and HTF, may also be eligible uses of SLFRF funds, as discussed in the final rule. To further support sustainable and durable homeownership, recipients may consider offering down payment assistance, such as through contributions to a homeowner's equity at origination or that establish a post-closing, mortgage reserve account on behalf of the borrower that may be utilized to make a missed or partial mortgage payment at any point during the life of the loan (e.g., if the borrower faces financial stress). Homeownership assistance that would be eligible under the Community Development Block Grant (at 24 CFR 507.201(n)) is also an eligible use of SLFRF funds.</p>	
<p>12. Add Affordable Housing description in CIP overview.</p> <p>Councilmember Anderson - Yes Councilmember Carson - Yes Councilmember Fields - Yes Councilmember Forsythe - Yes Councilmember Khan - Yes Councilmember Kritzer - Yes Councilmember Stuart - Yes</p>	<p><u>Staff Response:</u></p> <p>The requested change is reflected in the Adopted Budget document.</p>	<p style="text-align: center;">Closed</p>

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<p>13. Novelty Hill Map of projects</p> <p>Councilmember Anderson - Yes Councilmember Carson - Yes/No Councilmember Fields - Yes/No Councilmember Forsythe - Yes/No Councilmember Khan - Yes/No Councilmember Kritzer - Yes/No Councilmember Stuart - Yes/No</p>	<p><u>Staff Response:</u></p> <p>During our last budget review session on the CIP, you had asked for a list of projects undertaken on Novelty Hill. Since the system is still relatively new (in Public Works parlance - 20-25 years) - not a lot of projects have been completed. As part of system planning - we will be undertaking a fresh look at the systems in place and developing the long-term maintenance strategy.</p> <p>The following is what has been completed:</p> <ul style="list-style-type: none"> • NH Butterfly Valve Replacement (Completed 2017) • VFD Replacement (Under construction) • Wastewater Lift Station Upgrade Phase 2 (Proposed 2023-2028 CIP) • Control System and Telemetry Upgrades Phase 4 (Proposed 2023-2028 CIP) • Novelty Hill Advanced Metering Infrastructure (Proposed 2023-2028 CIP) <p>Water System Key Assets Map:</p>	<p style="text-align: center;">Closed</p>
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Legend

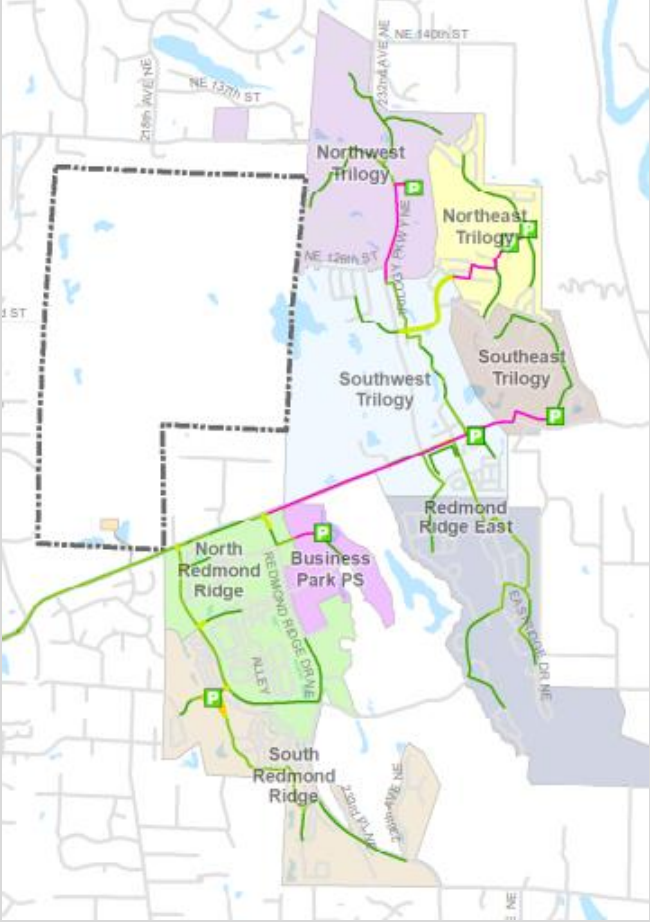
- Monitoring Wells
- Private Wells
- ⊕ Supply Station
- ⊕ Emergency Supply Station
- ⊕ Booster Pump Station
- ⊕ City Supply Well
- Reservoir
- Tolt Pipeline (Seattle)
- Septic Parcel

Critical Aquifer Recharge Area (CARA)

- I
- II

- City Limit
- King County Urban Growth Boundary
- City Service Area
- Novelty Hill Service Area
- Parks and Open Space
- Waterways

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<p>14. Revenue source options for the Transportation Benefit District</p>	<p><u>Staff Response:</u></p> <ul style="list-style-type: none"> • Vehicle license fees 	<p>Closed</p>

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<p>Councilmember Anderson - Yes/No Councilmember Carson - Yes/No Councilmember Fields - Yes/No Councilmember Forsythe - Yes/No Councilmember Khan - Yes/No Councilmember Kritzer - Yes/No Councilmember Stuart - Yes/No</p>	<ul style="list-style-type: none"> • Up to \$20 for first 24 months (councilmanic authority) • Up to \$40 for next 24 months (councilmanic authority) • Up to \$50 thereafter (councilmanic authority) • Greater than \$50, up to \$100 maximum (voter approval required) • Sales tax (updated by ESSB 5974, sections 406-407) <ul style="list-style-type: none"> • 0.1% (councilmanic authority) • Up to 0.3% (voter approval required; must be renewed every 10 years) • Border area fuel tax <ul style="list-style-type: none"> • Not an option for Redmond • Impact fees on commercial and industrial development • Vehicle tolls • Voted bonds (ballot measure) • Local improvement district 	
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