Outcome Map Refresh

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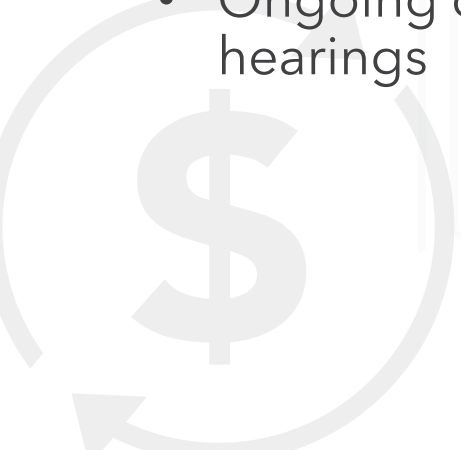Redmond
WASHINGTON

Agenda

- Background

- Purpose

- Framework Overview

- Governance & Process

- Review by Priority

  - Healthy and Sustainable

  - Strategic and Responsive

- Next Steps

Background

- Last refreshed in 2020

- Community input gathered through focus groups, emphasizing:

  - Community values and desired outcomes

  - Service priorities and quality of life

  - Equity, access, and long-term sustainability

- Budget priorities consolidated from six to four based on community feedback

- Ongoing community input incorporated through the Civic Results Team and public hearings

Purpose

- Modernize the framework to reflect current community values, priorities, and service expectations

- Major citywide plans have since been updated (Redmond 2050, Community Strategic Plan [CSP], Long-Range Financial Strategy, functional plans)

- Strengthen alignment between city outcomes, dashboard indicators, program measures, objectives, and the biennial budget

- Enhance transparency, accountability, and data-informed decision-making for Council, staff, and the community

- Establish a clear foundation for upcoming biennial budget discussions

Framework Overview

Outcome

What are we trying to achieve for the community?
- What success looks like
- Define the long-term impact the City aims to create (e.g., a safe, sustainable, vibrant, and connected community)
- Guide strategic alignment across departments, budgets, and Council priorities

Dashboard Indicators

How will we measure progress toward a better community?
- Quantifiable, high-level performance metrics that show how well the City is progressing toward its outcomes
- Allow comparison to targets and benchmarks

Performance Measures

How will we track and improve our daily work?
- *Specific, data-driven metrics used by departments to monitor program effectiveness and operational performance*
- *Provide actionable data for managers and staff to make informed decisions*
- *May evolve as program changes*

Objectives

What strategies will help us achieve those outcomes?
- *Department-driven strategies and focus areas that outline how the City will achieve the outcomes*
- *Translate high-level outcomes into operational intent*

Governance & Process

- Citywide collaboration
  - Deputy Directors and staff co-developed and refined outcomes, indicators, measures, and objectives
  - Financial Planning facilitated alignment and consistency
  - Directors, the COO, and the Mayor reviewed and validated
- Cross-departmental process
  - Clarified and strengthened existing outcomes, indicators, and measures
  - Identified and removed gaps, redundancies, and misalignments
  - Proposed refinements and new outcomes, indicators, and measures where needed
  - Reinforced the connection between priorities and budget investments

Budgeting by Priorities

Healthy and Sustainable

Healthy and Sustainable

We value a healthy environment that supports an active community

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

Healthy and Sustainable
Outcomes

We value a healthy environment that supports an active community

No.	Current Outcome	Proposed Outcome
1	Environmental preservation responsibly balanced with growth	*No Change*
2	------	*New* Sustainable and resilient utility Infrastructure that support a healthy environment
3	Climate action goals achieved through green practices and policies	*No Change*
4	Places and programs that support an active and involved community	*Refined* Deliver inclusive, sustainable experiences that foster belonging, promote well-being, and build trust through responsive service and community connection
5	------	*New* Improve Community Health, Safety, and Emergency Readiness

Healthy and Sustainable
Dashboard Indicators

No	Current Dashboard Indicator	Proposed Dashboard Indicator
1	Percentage of drinking water quality tests that meet compliance regulations	*No Change*
2	Freshwater Water Quality Index	*No Change*
3	Community-wide greenhouse gas emissions (metric tons CO_2e)	*No Change*
4	Recreation expenditures per capita	*Refined* The number of community members who actively use parks, facilities, or recreation programs annually, supported by high-quality customer service interactions.
5	Percentage of residents and employees in Redmond that have convenient access to outdoor sports and fitness facilities from their residence or place of employment	*Refined* Percentage of residents and employees in Redmond who have convenient access (within 1/2 mile) to publicly accessible parks, trails, open spaces, and recreation facilities whether city-owned or managed by other entities such as school districts or regional agencies measured from their residence or place of employment
6	--------	*New* Lower non-critical 911 utilization

Healthy and Sustainable
Budget Plans → Program Measures

We value a healthy environment that supports an active community

No	Budget Plans	Current Program Measures	Proposed Program Measures
1	Ground & Surface Water Management	Percentage of groundwater monitoring wells that meet quality standards	*No Change*
		Percentage of high-risk sites provided with technical assistance	*No Change*
2	Safe & Reliable Drinking Water	Percentage of pressure reducing stations rebuilt each year	*No Change*
		Maintenance Report Card - Number of water main breaks per 100 miles of pipe	*Refined* State of the Asset Report - Number of water main breaks per 100 miles of pipe

Healthy and Sustainable
Budget Plans → Program Measures

We value a healthy environment that supports an active community

No	Budget Plans	Current Program Measures	Proposed Program Measures
3	Stormwater Management	Percentage of City-owned catch basins inspected each year	*Refined* Percentage of city-owned stormwater mains in poor condition
		Percentage of the City with adequate stormwater flow control	*No Change*
4	Wastewater Management	Percentage of City-owned sewer mains CCTV inspected each year	*Refined* Percentage of city-owned sewer mains in poor condition
		Maintenance Report Card - Number of sanitary sewer overflows	*Refined* State of the Asset Report - Number of sanitary sewer overflows
		------	*New* Number of parcels in the city served by septic systems

Healthy and Sustainable

Budget Plans → Program Measures

We value a healthy environment that supports an active community

No	Budget Plans	Current Program Measures	Proposed Program Measures
5	Solid Waste Management	City of Redmond government operations greenhouse gas emissions (metric tons CO2e)	*Moved to Environmental Sustainability Budget Plan*
		Percentage of community-wide solid waste diverted from the landfill	*No Change*
		--------	*Moved from Environmental Sustainability Budget Plan* Number of business and multi-family complexes participating in organics recycling
6	Environmental Sustainability	Community energy consumption (MMBtu)	*Remove*
		Number of business and multi-family complexes participating in organics recycling	*Move to Solid Waste Budget Plan*

Healthy and Sustainable
Budget Plans → Program Measures

We value a healthy environment that supports an active community

No	Budget Plans	Current Program Measures	Proposed Program Measures
6	Environmental Sustainability	--------	**New** Per capita natural gas consumption (therms per resident)
		------	**Moved from** **Solid Waste Budget Plan** City of Redmond government operations greenhouse gas emissions (metric tons CO_2e)
7	Community Recreation	Number of people served through recreation activities	**Refined** Number of people unique registrants served through recreation activities
		Number of hours indoor and outdoor facilities are scheduled for use	**Refined** Number of hours indoor and outdoor facilities are scheduled available for use
		------	**New** Percentage of applicants who qualify for income-based fee assistance and receive recreation fee support
		------	**New** Percentage of QALERT Requests responded to within target timeframes

Healthy and Sustainable
Budget Plans → Program Measures

We value a healthy environment that supports an active community

No	Budget Plans	Current Program Measures	Proposed Program Measures
8	Parks, Trails, and Open Space	Percentage of total Redmond land area covered by tree foliage	**Refined** Percentage of total Redmond land area covered by tree canopy
		------	**New** Number of acres enrolled in active forest restoration
		------	**New** Number of active Forest Stewards participating in Green Redmond Program
		------	**New** Number of volunteer hours contributed for the Parks & Recreation Department

Healthy and Sustainable
Budget Plans → Program Measures

We value a healthy environment that supports an active community

No	Budget Plans	Current Program Measures	Proposed Program Measures
9	Community Health & Wellbeing **(New)**	------	**New** Number of Community Health Program (CHP) connected with unique, clients, providing personalized, holistic care and access to essential resources
		------	**New** Number of Community Health Program (CHP) partners with internal and external healthy care and social service agencies and organizations to enhance access to resources.
		------	**New** Number of Community Health Program (CHP) facilitated interactions with or on behalf of clients, providing essential support and connecting individuals to resources
		------	**New** Number of Community Health Program (CHP) dedicated service hours to supporting clients, addressing their health and wellness needs through personalized care and resource connections.
		------	**New** Integrated Service Alignment Indicators (ISAI) = Client Served + Verified Referrals / Total Interaction Hours

Healthy and Sustainable
Objectives

We value a healthy environment that supports an active community

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

Budgeting by Priorities

Strategic and Responsive

Strategic and Responsive

Outcomes	Fiscally responsible organization		Welcoming, innovative, and continuous learning culture	Welcoming, inclusive, and engaged community	Trusted and responsive government					
Budget Plans	Fiscal Accountability	Operating Reserves	Human Resources	Respect, Diversity, Equity, and Inclusion	Technology Solutions	Citywide Communications	Community Outreach and Involvement	Fleet Management	Executive Leadership	City Council
Dashboard Indicator	Community Investment Rate for government services The City's Bond Rating		Turnover rate	Fostering a diverse community by providing equitable access to services	Community Satisfaction Rating Effective delivery of city services					

Strategic and Responsive

Outcomes

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

Strategic and Responsive

Dashboard Indicators

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

Strategic and Responsive

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
1	Fiscal Accountability	Number of material misstatements from audits performed	*Refine and move to Operating Reserves budget plan*
		Percentage of month end closures completed by the 10th working day	*Remove*
		--------	*New* Percentage of total revenues that come from non-tax or external sources
		--------	*New* Percentage of total spend on environmentally preferred products (EPP)
		--------	*New* Percentage of total contract dollars awarded to diverse vendors

Strategic and Responsive

Budget Plans → *Program Measures*

No	Budget Plans	Current Program Measures	Proposed Program Measures
2	Operating Reserves	Percentage of reserves maintained at policy levels	***Refine*** Percentage of reserves maintained at policy levels
		Percentage of equipment replaced within the appropriate timeframe	***Remove***
		--------	***Refined and moved from Fiscal Accountability budget plan*** Number of annual material misstatements or audit findings

Strategic and Responsive

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
3	Human Resources	Percentage of new employees retained following their probationary period	*No Change*
		Average number of days to fill a vacancy	*No Change*
		--------	*New* Employee Development: Percentage of city staff who attend professional development through monthly HR L&D sessions

Budget Plans → *Program Measures*

No	Budget Plans	Current Program Measures	Proposed Program Measures
4	Respect, Diversity, Equity, and Inclusion	Number of staff and members of boards, commissions, and committees receiving training on equity or cultural competency	*Remove*
		Percentage of members of boards, commissions, and committees who identify as part of an underrepresented community	*Remove*
		--------	*New* Number of new and maintained community partnerships

Strategic and Responsive

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
5	Technology Solutions	Percentage of City staff who have completed the yearly Security Awareness Training	*No Change*
		Percentage of Service Desk requests resolved within published service level agreement parameters	*No Change*
		--------	*New* Net Promotor Score (NPS) of how likely Redmond staff are to recommend Technology & Information Services (TIS) as a reliable and valuable partner
		--------	*New* Percentage of Redmond staff who are satisfied with the quality of service provided by Technology & Information Services (TIS)

Strategic and Responsive

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
5	Technology Solutions	--------	**New** Percentage of Redmond staff who state that Technology & Information Services (TIS) proactively offers helpful suggestions to improve how they use technology
6	Citywide Communications	Number of responses to the annual community survey and online questionnaires	**Move to Community Outreach and Involvement**
		Percentage of community members responding that they feel informed regarding City programs, initiatives, projects and issues	**No Change**

Strategic and Responsive

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
7	Community Outreach & Involvement	Percentage of community members who feel the City is utilizing community feedback on priority project decision making	*No Change*
		--------	*From Citywide Communications* Number of responses to the annual community survey and online questionnaires
		Percentage of community members responding that they feel informed regarding City programs, initiatives, projects and issues	*No Change*
8	Fleet Management	Percentage of light duty alternative fuel vehicles within the City fleet	*Refined* Percentage of light-duty fleet transitioned to propane, hybrid, plug-in hybrid, or full EV
		Percentage of time vehicles and equipment are available as compared to out of service	*Refined* Percentage of time vehicles and equipment are available for use

Strategic and Responsive

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
8	Fleet Management	--------	**New** Annual greenhouse gas emissions from fleet operations (CO₂e)
		--------	**New** Percentage of preventative maintenance services completed within manufactured recommended practice or City-defined intervals
9	Executive Leadership	Annual Community Quality of Life Rating	**No Change**
		Numbers of barriers to access city services equitably, e.g., translation, mobility, age, etc.	**Refined** Number of community members accessing language or translation support services

Strategic and Responsive

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
10	City Council	Percentage of agendas that are published three days in advance of Council meetings	*No Change*
		Percentage of Ombuds issues that are formally acknowledged, closed and reported within established timeframes	*Refined* Percentage of Council Ombuds issues that are formally acknowledged, closed and reported within established timeframes

Strategic and Responsive

Objectives

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

Next Steps

- Study Session on February 10
  - Safe and Resilient
  - Vibrant and Connected

Thank you

Any Questions?

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