

# EXHIBIT G-6

## Staffing Authorizations

Full-Time Equivalents (FTEs)

City of Redmond

	2021-2022 Budget	2023-2024 Budget	2025-2026 Budget	Budget to Budget Difference
<b>GENERAL FUND AND SUB-FUNDS</b>				
City Council	7.00	7.00	7.00	0.00
Executive/Legal	23.25	24.25	31.45	7.20
Finance	30.57	30.57	23.52	(7.05)
Fire	136.00	139.00	143.35	4.35
Human Resources	15.00	14.78	15.78	1.00
Parks & Recreation	64.72	67.50	65.10	(2.40)
Planning & Community Development	79.65	80.30	74.70	(5.60)
Police	128.92	129.00	134.00	5.00
Public Works	45.27	45.31	49.77	4.46
Technology & Information Services	4.00	2.90	3.90	1.00
<b>GENERAL FUND AND SUB-FUNDS TOTAL</b>	<b>534.38</b>	<b>540.61</b>	<b>548.57</b>	<b>7.96</b>
<b>OTHER FUNDS</b>				
Recreation Activity	6.00	7.50	10.65	3.15
Development Agreements	30.31	21.50	10.00	(11.50)
Operating Grants	2.30	2.30	5.80	3.50
Advanced Life Support	32.00	35.00	36.10	1.10
Solid Waste & Recycling	3.29	3.90	5.15	1.25
Water & Wastewater	38.49	40.54	54.20	13.66
Stormwater Management	27.99	29.10	38.43	9.33
Fleet Maintenance	7.40	7.40	7.70	0.30
Worker's Compensation Insurance	1.00	1.00	1.27	0.27
Technology & Information Services	33.00	35.10	38.00	2.90
Transportation Benefit District	0.00	6.75	6.75	0.00
Insurance Claims & Reserves	0.00	1.00	1.25	0.25
Medical Self-Insurance	0.00	1.22	1.05	(0.17)
Tourism	1.00	1.00	0.70	(0.30)
<b>OTHER FUND TOTAL</b>	<b>182.78</b>	<b>193.31</b>	<b>217.05</b>	<b>23.74</b>
<b>TOTAL ALL FUNDS</b>	<b>717.16</b>	<b>733.92</b>	<b>765.62</b>	<b>31.70</b>
<b>SUPPLEMENTAL FTEs</b>	<b>15.72</b>	<b>68.92</b>	<b>38.06</b>	<b>(30.86)</b>

# Executive

## Staffing Authorizations

### City of Redmond

Position	2021-2022 Budget	2023-2024 Budget	2025-2026 Budget
<b>ADMINISTRATION</b>			
Administrative Supervisor	1.00	1.00	1.00
Chief Operating Officer	1.00	1.00	1.00
Chief Policy Advisor	1.00	1.00	1.00
Department Administrative Coordinator	-	1.00	-
Deputy Executive Department Director	1.00	1.00	1.00
Executive Analyst	-	-	1.00
Mayor	1.00	1.00	1.00
	5.00	6.00	6.00
<b>OFFICE OF COMMUNICATIONS</b>			
Communications & Marketing Manager	1.00	1.00	1.00
Communications & Marketing Project Administrator	2.00	2.00	2.00
Communications & Marketing Specialist	2.00	2.00	5.00
Communications & Marketing Supervisor	1.00	1.00	
	6.00	6.00	8.00
<b>ENVIRONMENTAL SUSTAINABILITY</b>			
Program Administrator	1.00	1.00	1.00
Program Manager	-	-	1.00
Grant Administrator	-	-	2.00
	1.00	1.00	4.00
<b>DIVERSITY EQUITY &amp; INCLUSION</b>			
Diversity Equity and Inclusion Advisor	1.00	1.00	1.00
Diversity Equity and Inclusion Specialist	-	-	1.00
	1.00	1.00	2.00
<b>CITY CLERK</b>			
City Clerk	1.00	1.00	1.00
Program Coordinator	2.00	2.00	2.00
Deputy City Clerk	1.00	1.00	1.00
	4.00	4.00	4.00
<b>LEGAL SERVICES</b>			
City Attorney	-	-	1.00
Deputy City Attorney	-	-	1.00
Deputy Prosecuting Attorney	2.50	2.50	2.50
Legal Assistant	1.00	1.00	1.00
Paralegal	1.75	1.75	2.75
Supervising Attorney	1.00	1.00	1.00
	6.25	6.25	9.25
<b>TOTAL FTEs</b>	23.25	24.25	33.25

# Executive

## Staffing Authorizations

### City of Redmond

Position	2021-2022 Budget	2023-2024 Budget	2025-2026 Budget
SUPPLEMENTAL FTEs	1.90	2.02	-

#### Notes:

**2023-2024**

None

**2025-2026**

**Preliminary**

- The Executive Department is proposing the addition of 8.0 FTE's to support various activities including:
  - (3.00 FTE) Internalization and centralization of legal services
  - (1.00 FTE) Diversity, equity, and inclusion
  - (0.50 FTE) Communications Specialist
  - (2.00 FTE) Grant administration
  - (1.00 FTE) Environmental Sustainability

#### **Council Revisions**

- (0.50 FTE) Communications Specialist
- (0.50 FTE) Communications Specialist-Worldcup

# Planning & Community Development

## Staffing Authorizations

### City of Redmond

Position	2021-2022 Budget	2023-2024 Budget	2025-2026 Budget
<b>ADMINISTRATION</b>			
Department Administrative Coordinator	1.00	-	-
Deputy Director Planning and Community Development	1.00	1.00	-
Administrative Supervisor	-	1.00	1.00
Deputy Director Development Services	1.00	1.00	-
Planning Director	1.00	1.00	0.65
	4.00	4.00	1.65
<b>OPERATING GRANTS - TRANSPORTATION DEMAND MANAGEMENT (TDM)</b>			
Engineering Manager	-	0.30	0.20
Planner - Senior	-	0.60	0.60
Planner	-	-	1.00
Program Manager	-	-	0.50
Deputy Director Planning and Community Development	-	-	0.15
Program Administrator	2.00	2.00	2.00
Planning Manager	0.30	-	0.10
	2.30	2.90	4.55
<b>ECONOMIC DEVELOPMENT</b>			
Planning Manager	0.20	1.00	0.90
Deputy Director Planning and Community Development	-	-	0.15
Program Manager	-	-	2.00
Program Administrator	1.00	1.00	0.70
	1.20	2.00	3.75
<b>HUMAN SERVICES</b>			
Homeless Outreach Specialist	1.00	1.00	1.00
Deputy Director Planning and Community Development	-	-	0.25
Mental Health Professional	-	-	1.00
Planning Manager	0.50	1.00	1.00
Planning Program Coordinator	-	1.00	1.00
Planner - Senior	3.00	1.00	1.00
Social Worker	-	-	2.00
	4.50	4.00	7.25
<b>TRANSPORTATION PLANNING &amp; ENGINEERING</b>			
Transportation Strategic Advisor	1.00	-	-
Engineer Technician - Senior	1.00	1.00	-
Planning Director	-	-	0.20
Deputy Director Planning and Community Development	-	-	0.20
Engineering Manager	0.25	-	0.80
Program Administrator	-	-	1.00
Engineer	1.00	-	-

# Planning & Community Development

## Staffing Authorizations

### City of Redmond

Position	2021-2022 Budget	2023-2024 Budget	2025-2026 Budget
Engineer - Senior	-	1.00	1.00
Planner - Senior	2.00	3.00	2.00
	5.25	5.00	5.20
<b>LONG-RANGE PLANNING</b>			
Planner - Senior	3.00	3.00	3.00
Deputy Director Planning and Community Development	-	-	0.25
Planner	1.00	1.00	1.00
Planner - Principal	1.00	2.00	2.00
Planning Manager	0.70	1.00	1.00
	5.70	7.00	7.25
<b>DEVELOPMENT REVIEW</b>			
Administrative Assistant	1.00	1.00	-
Administrative Specialist	-	-	1.00
Planner	4.00	1.00	2.00
Planner - Assistant	2.00	2.00	3.00
Planner - Principal	1.70	1.70	1.00
Planner - Senior	2.00	3.00	3.00
Planning Manager	0.30	1.00	1.00
	11.00	9.70	11.00
<b>DEVELOPMENT CENTER SERVICES &amp; CODE ENFORCEMENT</b>			
Administrative Assistant	1.00	1.00	-
Administrative Specialist	-	-	1.00
Code Enforcement Officer	2.00	2.00	3.00
Deputy Director Planning and Community Development	-	-	0.85
Development Service Center Supervisor	1.00	1.00	1.00
Engineer - Senior	2.00	3.00	2.00
Management Analyst - Senior	-	-	1.00
Permit Technician	6.00	4.00	4.00
Plans Examiner	5.00	5.00	5.00
Planning Manager	-	1.00	1.00
	17.00	17.00	18.85
<b>DEVELOPMENT ENGINEERING &amp; CONSTRUCTION</b>			
Administrative Specialist	1.00	1.00	1.00
Construction Inspector	4.00	1.00	1.00
Construction Inspector - Lead	-	3.00	3.00
Deputy Director Planning and Community Development	-	-	0.15
Engineer	-	1.00	-
Engineer - Senior	8.00	7.00	10.00
Engineer Technician	2.00	1.00	1.00

# Planning & Community Development

## Staffing Authorizations

### City of Redmond

Position	2021-2022 Budget	2023-2024 Budget	2025-2026 Budget
Engineer Associate	2.00	1.00	1.00
Engineer Technician - Senior	1.00	2.00	2.00
Engineering Manager	1.00	1.00	1.00
Engineer Supervisor	-	1.00	1.00
Inspection Supervisor	1.00	1.00	1.00
Planning Director	-	-	0.15
	20.00	20.00	22.30
<b>DEVELOPMENT INSPECTION</b>			
Building Inspector	4.00	3.00	3.00
Building Inspector - Senior	7.00	-	-
Building Inspector Supervisor	1.00	1.00	1.00
Construction Inspector	-	-	1.00
Construction Inspector - Lead	-	8.00	8.00
	12.00	12.00	13.00
<b>TOTAL FTEs</b>	82.95	83.60	94.80
<b>SUPPLEMENTAL FTEs</b>	0.01	-	0.19

#### Notes:

#### **2023-2024**

- The Planning Department revised the adopted 2023-2024 budget by adding 1.60 FTE's to support various activities including:
  - (1.00 FTE) Human Services - THRIVE Program
  - (0.60 FTE) Parking Plan Management

#### **2025-2026**

#### **Preliminary**

- The Planning Department is proposing the addition of 8.00 FTE's to support various activities including:
  - (1.50 FTE) World Cup activities planning, communications, and management
  - (1.00 FTE) Economic development
  - (1.50 FTE) Lightrail, mobility, and parking
  - (3.00 FTE) Social work and mental health
  - (1.00 FTE) Code enforcement

#### **Council Revisions**

- (4.00 FTE) Development Services Functions