

EXHIBIT D-3  
Council Deliberation Matrix

Matrix Item	Offer	Proposed Change	Council Decision
Bike/Ped Program and Neighborhood Fund Program	343 and CIP	Fund the Pedestrian and Bike Program in offer 343 by reallocating all the remaining funding in the Neighborhood Fund Program (\$23,436).	Council majority voted to fund the Pedestrian and Bike Program in offer 343 by reallocating all the remaining funding in the Neighborhood Fund Program (\$23,436).
CIP	CIP	<p><b>Khan, Fields, Forsythe proposals:</b></p> <ul style="list-style-type: none"> <li>• Only fund the CIP Adaptive Signal Phase Downtown project for the \$200,000 required for the study (\$80,000 already spent). Reallocate \$800,000 to other projects.</li> <li>• Reduce debt service on senior center by \$2,000,000</li> <li>• Fund Safe Routes to Schools Project – 151<sup>st</sup> Ave NE Sidewalk (\$899,137) by refining CIP solutions to make this a priority.</li> <li>• Fund 166<sup>th</sup>/80<sup>th</sup> to 85<sup>th</sup> sidewalk improvements (\$477,007) by refining CIP solutions to make this a priority.</li> <li>• Partially fund CIP Sustainability LED Street Light Retrofit (total cost \$2,177,493) with offset recommendation requested from staff.</li> <li>• 10% of CIP unallocated reserves</li> </ul> <p><b>Carson:</b> Propose to have a mid-biennial review of Safe Routes to Schools Project – 151<sup>st</sup> Ave NE Sidewalk project in the hopes that staff is able to identify a transportation CIP project of at least price of GL184 (\$899,137) that is unlikely to be started in the biennium. In meantime, do neighborhood outreach to make sure project parameters are designed to meet neighborhood’s needs.</p>	<ul style="list-style-type: none"> <li>• Council majority voted to only fund \$200,000 required for study on CIP Adaptive Signal Phase Downtown project and reallocate \$800,000 to fund 166/80<sup>th</sup> to 85<sup>th</sup> sidewalk improvements and part of CIP Sustainability LED Street Light Retrofit up to \$322,993 (to be determined by amount of work eligible by staff).</li> <li>• A majority of council did not agree on the use for the \$2,000,000 currently reserved for debt service on a future senior center. Money will remain in the project but not allocated for debt service until further decisions on the senior center are made.</li> <li>• Proposals around 151<sup>st</sup> Ave NE did not have majority support. Staff will begin outreach with neighborhood during this</li> </ul>

		<p><b>Kritzer:</b> Propose we appropriate the remaining funds from Community Treasures (\$31,046) fund towards starting on the Safe Routes to Schools Project – 151<sup>st</sup> Ave NE Sidewalk in 2022 rather than waiting until 2023.</p>	<p>biennium to ensure correct project parameters.</p> <ul style="list-style-type: none"> <li>• A proposal to create \$2M in CIP reserves was supported by the majority of council.</li> </ul>
CIP – LWIT Community Center Lease	CIP	No proposals – council voted last meeting to discuss further	Majority voted to move the lease to the general fund and to pay for it from Salary and Benefit Contingency.
Public Safety Levy Consultant	281 - Fiscal Accountability	<p><b>Fields, Khan, Forsythe:</b> Propose to reduce this above baseline offer by the entire \$150,000.</p> <p><b>Kritzer:</b> Propose we move the above baseline \$150,000 for the Public Safety Levy Consultant to offer 323 (Diversity, Equity and Inclusion) and rename the position “Public Safety and Community Health Consultant” and add into the budget a description of what this position would do. The description would say: “Consultant to conduct outreach to the Redmond community to assess our long-term public safety and community health needs with particular attention to addressing issues around systemic racism and behavioral health support. This consultant’s work may also support the strategy and development of a levy to fund the needs identified through outreach.” Propose we also reduce the amount funded to \$140,000 to use \$10,000 to fund my proposal for the Teen and Senior Center staff.</p>	Majority voted to reduce this above baseline request by the entire \$150,000.
Recreation – Teens and Seniors	217 - Community Recreation	<p><b>Kritzer:</b> Propose we use special funding to maintain the Teen Center Program Coordinator and Senior Center Program Coordinator positions in 2021 and assume we will pay for these positions with RAF funds in 2022 as recreational activities resume or as part of our recovery funding. This brings the additional funding need for these positions to:</p>	The majority of council did not support the proposal.

		<ul style="list-style-type: none"> <li>• Teen Center Program Coordinator - \$100,744</li> <li>• Senior Center Program Coordinator - \$133,458</li> </ul> <p>The total increase in budget would be \$234,201.</p> <p>To offset these costs, I propose we make the following reductions:</p> <ul style="list-style-type: none"> <li>• Citywide communications (offer 234) <ul style="list-style-type: none"> <li>○ Professional Photography - \$55,480</li> <li>○ Training and Travel - \$28,432</li> </ul> </li> <li>• Human resources (offer 232) <ul style="list-style-type: none"> <li>○ Only approve ½ of above baseline request for HR Analyst and repurpose \$79,749</li> </ul> </li> <li>• Community/Economic Development <ul style="list-style-type: none"> <li>○ Senior Planner .3 FTE – Reduce from 1FTE to .7FTE - \$60,540</li> </ul> </li> <li>• Fiscal Accountability (offer 281) <ul style="list-style-type: none"> <li>○ Public Safety Levy Consultant - \$10,000</li> </ul> </li> </ul> <p>Total offset: \$234,201</p>	
Human Services	248 – Housing and Human Services	<p><b>Khan, Forsythe, Fields:</b> Propose we fund \$2.5 million with one-time sales tax money and/or new revenue</p> <p><b>Kritzer:</b> Propose that we add proviso language into this section within the budget that says: “Provided that the city will allocate any one-time fund balance available at the end of 2020 to increase human services funding to all eligible unfunded needs up to \$2.5 million, to be identified by recommendation of the Human Services Commission and staff based on funding availability and staff capacity. Fully funding these human services needs will be prioritized before any other use for that balance of funds, assuming no other</p>	<p>Council majority supported increasing expenditures for Human Services in the amount of \$2M by increasing beginning fund balance with assumed one-time revenues/savings from 2019/2020.</p> <p>Council majority supported adding an additional \$500K allocation for Human Services from one-time funds.</p>

		funds have been allocated from state or federal sources that could fulfill these needs.”	
Saturday Market	148 - Executive Leadership	<b>Fields, Forsythe, Khan:</b> Fund \$40,000 to Redmond Saturday Market from Community Treasures (\$31,046) or OneRedmond reduction.	City staff will assist the Redmond Saturday Market apply for LTAC funds
Council Staff	152 – City Council	<b>Khan, Forsythe, Fields:</b> Fund Council Interns at \$291,200 and a Council Policy Analyst at \$410,000. Total amount of \$701,200 to be offset by other budget reductions.	Majority of council supported using \$150K from the Public Safety Levy consultant that was previously unfunded by council to provide supplemental staffing support for council. The position will be managed by the Mayor’s Office.
Sustainability Data Collection	CIP	<b>Fields, Khan, Forsythe:</b> Fund \$500,000 to one-time CIP Sustainability Data Collection project using one-time Sales Tax money and/or new revenue	Majority of council supported the use of \$250K for this purpose. Staff will determine the funding source.
CIP – Budgeting CIP projects and reporting improvements	CIP	<b>Fields:</b> Proposal to add proviso to budget. See proposal document for proviso to budget.	Majority of council approved proviso that included two suggested changes from the Mayor accepted by CM Fields
No associated matrix item	229 – Fire and Medical Operations	<b>Khan, Forsythe, Fields:</b> Fund PPE for Wildland Firefighting \$21,000 from expenditure restrictions	The Fire Department will absorb the expenditure.
No associated matrix item		<b>Anderson:</b> 2 new proposals: <ul style="list-style-type: none"> <li>• Proposal to add proviso to budget. See proposed proviso on business licensing fees for transportation companies.</li> <li>• Proposal to amend fiscal policies. See document with proposed changes to the council fiscal policies.</li> </ul>	CM Anderson moved the proposal proviso on business licensing fees for transportation companies to the parking lot.  Majority of council supported the proposed changes to the fiscal policies except for the changes proposed for the CIP. Those proposed changes will be reviewed while the work on the CIP proviso is completed.

Additional Reductions		<p><b>Fields:</b> Reduce department budgets by the amounts below:</p> <ul style="list-style-type: none"> <li>• Executive • \$632,000</li> <li>• Finance • \$601,000</li> <li>• Parks • \$542,400</li> <li>• Planning • \$525,000</li> <li>• Police • \$555,000</li> <li>• Public Works • \$586,000</li> </ul>	This proposal was not supported by the majority of council
Additional Reductions		<p><b>Fields:</b> Reduced General Fund expenditures by the amounts below:</p> <ul style="list-style-type: none"> <li>• Training \$200,000</li> <li>• Utilities \$1,100,000</li> <li>• Professional Services \$575,000</li> </ul>	This proposal was not supported by the majority of council
Signal Study		<p><b>Fields:</b> Fund a \$50,000 Study</p>	This proposal was not supported by the majority of council
CIP Reserves		<p><b>Fields:</b> Fund a CIP reserve in the amount of \$4,950,000 from reductions above.</p>	<p>This proposal was not supported by the majority of council</p> <p>The creation of a \$2M reserve was supported by the majority of council. See above.</p>
Salary/Benefit Contingency		<p><b>Fields:</b> Increase the salary/benefit contingency by the difference of the proposals above.</p>	This proposal was not supported by the majority of council

Business Tax Increase		<p><b>Fields:</b> Create an additional license fee of \$50 per FTE to businesses with 150 employees or more.</p>	<p>This proposal was not supported by the majority of council. It will be discussed at the January 12, 2021 Study Session with a decision by council by March 31, 2021.</p>
Business Tax increase - COVID Recovery Fund		<p><b>Fields:</b> Create a new fund Titled COVID Recovery Fund that will exist for two years to be reserved as council contingency for the exclusive purpose of economic stability and support to small businesses and employees impacted by the COVID 19 pandemic. This portion of the Head Tax will be in effect January 1<sup>st</sup>, 2021 and expire on December 31<sup>st</sup> 2022. All revenue will be included in the fund and available for council action to direct the Mayor to disperse funds</p> <p><b>Anderson:</b> Create a new fund Titled COVID Recovery Fund that will exist for a time to be determined by the Council to be reserved as council contingency for the exclusive purpose of economic stability and support to small businesses and employees impacted by the COVID 19 pandemic.</p>	<p>The proposal to create the fund was supported by the majority of council as amended by Councilmember Anderson. Discussion on funding will occur within the first quarter of 2021. See above.</p>
Police Department Overtime		<p><b>Fields:</b> Of the police department appropriation no expenditures for overtime will be spent subsequent to April 1<sup>st</sup> 2021, unless and until an overtime analysis is submitted to council providing explanations on how overtime is calculated for budget purposes including a list of likely events that drive the calculations, offsetting revenue matched to directly related expenditures, as well and how overtime is managed and approved by the department.</p>	<p>This proposal was not supported by the majority of council.</p> <p>Public Safety overtime will be discussed by council at a future study session to be decided by council leadership.</p>

CIP Reserves		All General CIP funds remaining at the completion of any specific project as currently identified and estimated in cost in the CIP Plan will be placed in a reserve account for further decisions by council.	This proposal was supported by the majority of council
Staffing Authorizations and Public Safety overtime		<p><b>Anderson:</b></p> <ol style="list-style-type: none"> <li>1. Addition of Legislative staffing authorizations to the budget book using the same format as the other departments. (See attachment worksheet Legislative – New Section).</li> <li>2. Reallocate \$1.2 million from overtime budget in General Fund 100 to Salaries and Wages for +4.5 FTE Firefighters (2080 hr) and increase staffing authorization as appropriate in budget book. (See attachment worksheet Fire – Amended Position).</li> <li>3. Reallocate \$0.3 million from overtime budget in General Fund 100 to Salaries and Wages for +1.0 FTE additional Community Support Administrator (2080 hr) and increase staffing as appropriate in the budget book AND authorize overhiring (unfunded footnote) of up to 2.0 FTE of this role. (See attachment worksheet Police – Amended Position).</li> </ol>	<p>This proposal was not supported by the majority of council.</p> <p>Public Safety overtime will be discussed by council at a future study session to be decided by council leadership.</p>