

Exhibit G-3  
Council Follow-Up Items

2025-2026 Budget - Council Deliberation Question Matrix

<div>Yes</div> <div>No</div>	CM Kritzer	CM Forsythe	CM Anderson	CM Fields	CM Nuevacamina	CM Salahuddin	CM Stuart	Question	Discussion	Status																																																								
								Does the budget for Hartman Park and SE Redmond Park's playground equipment replacements include funding for design and installation of accessible equipment?	The goal is to include universal design wherever possible while designing new playgrounds. PARCC Plan has "Expand Access for All" as one of its main pillars, and the ADA Transition Plan for Parks & Trails highlights the need to improve existing play structures and ensure accessible play is included in future designs.	Closed																																																								
								Will the budgeted aid cars and Battalion Chief's vehicle be purchased and replaced in accordance with the recommendations of the fleet study?	The budgeted aid car and Battalion Chief replacement vehicles will comply with the recommendations of the fleet study.	Closed																																																								
								Will the four new interceptors for Police be aligned with the fleet study?	Per Chief Lowe, these vehicles will be aligned with the fleet study and will be hybrid or EV.	Closed																																																								
								Requests more detail on the financial justification of an in-house legal team. What are the forecasted savings? Where will the team sit in City Hall?	The anticipated savings moving to an in-house attorney is approximately \$775k over five years (see table below). Please note that these figures do not account for the expected transition costs associated with moving from OMW to an in-house legal team, which are budgeted for 2025. Additionally, we plan to maintain a contract with OMW for potential litigation support or specialized expertise. The new team would be housed in offices adjacent to Bytes Cafe that were being used by signal technicians.	Closed																																																								
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5								Requests more detail on bringing in a federal lobbyist. What are the anticipated outcomes? When would Council adopt its first legislative agenda?	The federal lobbyist contract would support the Mayor’s initiative to achieve fiscal sustainability and take advantage of funding that is available through other governments. The program would provide the capacity to pursue increased availability of federal grant dollars and, if achievable, pay for itself over time. Adoption of a federal legislative agenda would follow the legislative cycle, much like the state legislative agendas.	Closed
6								Ground Rules Item #6 specifies reviewing each baseline, individual service enhancement, and service reductions during budget deliberations. Please adjust this item to reflect the current deliberation process.	Because Council will not be reviewing each baseline, individual service enhancements, or individual service reductions during budget deliberations, staff will update the Ground Rules Document accordingly.	Closed
7								Quite a few projects relating to bike infrastructure are included in the budget. Are there any existing projects where Council could expand the scope? Looking for opportunities to expand bicycle infrastructure and safety throughout the City.	Council will receive information regarding planned bike safety and infrastructure projects during the November 4 presentation on TMP. Staff will check in after the presentation if Council needs further follow-up.	Closed

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8								The ESAP Implementation service enhancement package includes new FTEs in 2025-2026 and planned for 2027-2028. Is it possible to have descriptions for what each new position will do?	<p><u>Program Administrator (Environmental Sustainability)</u>: Position will expand Executive-Sustainability staffing to a 2 person division. Position will focus on commercial decarbonization programming, emobility, outreach, legislative research and rulemaking, and resilience.</p> <p><u>Program Administrator (Resource Conservation)</u>: Position will lead city operations decarbonization efforts and other internal sustainability initiatives.</p> <p><u>Construction Inspector (Private Drainage/FOG)</u>: Restoration of Private Drainage Inspection and FOG programs eliminated in 21-22 budget. Provides capacity to inspect sites required by NPDES permit, which grows with development (sites constructed post-2009.) Support RMC 13.06.080, which requires private property owners to maintain and repair their private storm facilities, regardless of age. Inspecting these sites and working with customers to comply with the code helps protect the public system downstream from sediment migration, backups, and flooding</p>	Closed
9								Considering the potential for rapidly aging technology, is it possible to lease aid cars?	Per Chief Sheppard, we are collaborating with a vendor that provides a leasing program, which does include Aid Cars as an option. However, while leasing may be viable for other types of fire and medical vehicles, it may not align with the city's best interests in the case of Aid Cars. The Basic Life Support (BLS) transport funding we receive is specifically designed to offset the costs of these purchases. To maintain and secure the ongoing funding for this program, it is essential that these allocated funds be expended annually. Leasing Aid Cars, therefore, could inadvertently jeopardize the financial stability and sustainability of this program by not fully utilizing the funding as intended.	Closed
10								Please provide Council with a list of different types of fire vehicles.	Please see Attachment A: Fire & Medical Apparatus Reference Guide	Closed

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								For the Mental Health Response Training, is this a vision for a very specific set of employees, or something that can or will be translated to some type of training for all city employees/first responders?	The \$40,000 identified for Mental Health Response Training is targeted to specific staff. The training will support dispatch staff responsible for triaging calls as appropriate for alternative response, and for alternative response personnel when deployed without police support to safely interact with individuals experiencing crises.	Closed
								For the Care Solace item (General Fund (Opioid), \$45,000), could you share some more information as to what this investment entails?	The City's grant enabled LWSD to purchase Care Solace which offers behavioral health navigation for LWSD students, families, and staff. Lake Washington Schools Foundation is also contributing funds	Closed
								Given the high number of new positions added in 2025-2026, please provide the expected vacancy savings, knowing that the positions will not be hired as of January 1, 2025.	Based on estimated hiring timeframes the expected biennial savings for the new positions is \$2.3M (18%) across all city funds. The typical hiring timeframe creates \$1.1M in savings and extended hiring timeframes for public safety positions and the timing of the hiring plan will provide \$1.2M in additional savings. It is assumed that hiring will be prioritized by risk, project work, capacity building and strategic positions. The forecasted savings in the General Fund is \$1.4M.	Closed
								Please provide Council with the final results of the Budget Survey.	The results of the Budget Survey have been made available on the Council SharePoint site and will be reviewed during the FAC meeting on 11/12/2024.	Closed
								After the volunteer coordination duties are removed from the Legislative Analyst role, what will the position do? Is the position full-time?	Legislative Analyst duties include Council scheduling/meeting coordination; travel reconciliation; monitoring hopper process; agendas and workflow; and some Council messaging. In addition, if the Volunteer Coordinator position is approved by Council, the Legislative Analyst would be the Council communications liaison, coordinate all Council events, provided legislative research, monitor and track the Council's budget and provide Ombuds support. The position will be dedicated to Council full-time.	Closed

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16									Are there any funds currently included in the baseline budget for an asphalt art program? Hoping to add 2-3 projects per biennium.	The proposed Cultural Arts Plan included as a service enhancement in the preliminary budget will inform the placement and timing of future asphalt art in consideration with the overall plan for City art. The existing rainbow crosswalk was completed by Council's request at a cost of almost \$30K to install, the cost of maintenance and rehabilitations have not yet been determined.	Closed
17									Do we know the average turnover rate for in-house legal staffing? If so, is that included in the cost savings over 5 years?	The turnover rate is not currently included in the cost savings model. In an informal survey completed by Director Laird, most cities surveyed with in-house legal counsel do not view turnover as an issue, and there is good indication of positive longevity in the cities surveyed. Please see Attachment B for the results of the informal survey.	Closed
18									The overall budget is lower than last biennium because the senior center is now no longer on it. This makes sense, however, I am concerned that we are missing an opportunity to set aside reserves or carve out room for the MOC. I am curious what the thinking is here in reducing the capital budget as a result instead of advanced planning/set asides	The preliminary budget includes \$90M in identified capital reserves, \$81M are committed to the Maintenance and Operations Center Redevelopment projects that is expected to being construction during the 2027-2028 Biennium.	Closed
19									Provide information on the calculations used to update the Human Services per capita rate	<p>The formula to calculate the human service per capita is</p> <p><b><i>[Previous Year Per Capita] x [Estimated CPI] x [Estimated Population] + [Domestic Violence] = [Year 1 Per Capita]</i></b></p> <p>The CPI and population figures used in this formula have historically been estimates. For the 2025-2026 budget, we undertook a detailed analysis to assess how the per capita calculations would change if the inflation and population data were updated or "trued up" with more current figures. The comparison is show below. By making these adjustments to the CPI and population and including one-time funding in the HS per capita calculation for the 2025-2026 period, we are able to align more closely with the target rate projected for the end of 2026.</p>	Closed

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20								Provide information about the number of nonprofits funded that are BIPOC lead and focused on BIPOC issues.	<ul style="list-style-type: none"><li>67 agencies applied to the City of Redmond for Human Services Grant Funding</li><li>25 of the 67 agencies are led by people of color</li><li>17 of the 25 agencies that are BIPOC led focus on serving BIPOC communities</li><li>15 of the 25 agencies that are BIPOC led were recommended for funding</li></ul>	Closed																																																																																																																																																																																				