



Department Budget Overviews

Study Session, June 25, 2024

Kelley Cochran, Finance Director



Agenda

- Process Update
- Citywide Baseline Budget Changes
- Presentation Content Overview
- Department Presentations:
 - Executive
 - Finance
 - Fire
 - Human Resources
 - Parks & Recreation
 - Planning & Community Development
 - Police
 - Public Works
 - Technology & Information Services



Citywide Baseline Budget Updates

- Salaries & Benefits
- Program alignment/allocations/centralization
- Indirect costs
- Fleet
- External utilities rate increases
- Negotiated contract increases
- Maintenance of completed capital & technology implementations

Department Budget Overview

Executive Department

Malisa Files, Chief Operating Officer

Mission Statement

A connected community that enhances livability and sustains the environment, and that places Redmond as a leader locally, regionally, and nationally.



Overview of Department

 **Leadership**

 **City Clerk**

 **City Council**

 **Communications**

 **Respect. Equity. Diversity. Inclusion.**

 **Legal/Litigation**

 **Environmental Sustainability**

Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2023-2024 Adopted Budget	Forecasted 2025-2026 Proposed Budget	% Change
Healthy & Sustainable	Environmental Sustainability	1.00		699,634	766,621	10%
Strategic & Responsive	City Council	7.50		519,702	592,228	14%
Strategic & Responsive	Citywide Communications	5.50		1,930,655	2,143,937	11%
Strategic & Responsive	Community Outreach/Involvement	5.50	School Resource Officer program discontinued	2,959,486	2,337,352	-21%
Safe & Resilient	Criminal Justice	6.25	South Correctional Entity (SCORE) contract	4,258,668	5,025,941	18%
Strategic & Responsive	Diversity, Equity & Inclusion	1.00	Rightsizing	663,436	585,027	-12%
Strategic & Responsive	Executive Leadership	9.50		5,179,511	5,972,270	15%
TOTAL		36.25	TOTAL	16,211,092	17,423,376	7%

Performance Measures (Healthy and Sustainable)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Community-wide greenhouse gas emissions (metric tons) - collected in even years	N/A	717,200	Available Q3 2024	700,000	N/A	600,000
City of Redmond government operations greenhouse gas emissions (metric tons)	N/A	3,580	Available Q3 2024	4,000	N/A	2,700
Community energy consumption (New)	4,415,927	4,639,908	Available Q3 2024	5,200,000	5,100,000	5,000,000

Performance Measures (Safe and Resilient)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Police case clearance rates are equal to or more than the Washington State average	RPD: 19.9% WA: 20.8%	RPD: 21.8% WA: 20.1%	RPD: 21.5% WA: 22.6%	34%	34%	34%
Number of criminal cases per prosecutor	344	337	356	269	285	300
Number of criminal cases assigned to the public defender	926	1,117	1,111	1,100	1,100	1,100

Performance Measures (Strategic and Responsive)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Community Satisfaction Rating	58%	N/A	65%	58%	64%	65%
Number of responses to the annual community survey and online questionnaires	3,369	N/A	2,214	4,000	4,000	4,500
Percentage of community members responding that they feel informed regarding City programs, initiatives, projects, and issues	47%	N/A	67%	51%	67%	68%
Percentage of community members who feel the City is utilizing community feedback on priority project decision making	33%	N/A	76%	66%	76%	77%
NEW: Percentage of staff believe individual performance expectations are clear and have been received in writing	515	N/A		750		
NEW: Percentage of processes and policies revised as a result of equity evaluation.	N/A	N/A		50%		

Performance Measures (Strategic and Responsive)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Trend in the Price of Government	5.01%	5.40%	5.12%	5-5.5%	5-5.5%	5-5.5%
Annual Community Quality of Life Rating (New)	78%	78%	78%	75%	78%	79%
NEW: Percentage of staff believe Redmond REDI vision and expectations are clearly communicated	N/A	N/A	N/A	N/A	TBD	TBD



Healthy and Sustainable 2023-2024 One-Time Enhancements = \$275,000

Baseline Budget Offer	Description	Funding Source	Total	Status
Environmental Sustainability	Construction and Demolition Recycling	Solid Waste Fund	\$175,000	In Process
Environmental Sustainability	Facilities Condition Assessment	General Fund Surplus	\$100,000	In Process





Strategic and Responsive 2023-2024 One-time Enhancements = \$26,518

Baseline Budget Offer	Description	Funding Source	Total	Status
Citywide Communications	Communication Tools and Support, Photography	General Fund Surplus	\$26,518	In process



2025-2026 Budget Challenges



Capacity to seek new revenue options (grants, federal funding, etc.)



Light rail operations



Increasing affordable housing with regional partners



Capacity to expand community engagement and outreach and quantity and quality of messaging



Implementation of the REDI Strategic Plan



Maintaining existing infrastructure



Capacity for continued ESAP implementation

Department Budget Overview

Finance Department

Kelley Cochran, Finance Director

Mission Statement

In the spirit of excellence and financial integrity, we cultivate partnerships to meet shared goals that preserve, enhance and support our customers.



Overview of Department



Accounting Services



Accounts Payable & Purchasing



Technology & Administration



Financial Planning



Financial Services, Treasury, Risk Management



Utility Billing

Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2023-2024 Adopted Budget	Forecasted 2025-2026 Proposed Budget	% Change
Strategic & Responsive	Fiscal Accountability	24.07	<ul style="list-style-type: none"> • TBD Accountant • TBD Financial Analysis • Insurance 	16,206,928	17,037,943	5%
TOTAL		24.07	TOTAL	16,206,928	17,037,943	5%



Performance Measures (Strategic and Responsive)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Bond Rating	AAA	AAA	AAA	AAA	AAA	AAA
Number of material misstatements from audits performed	1	0	0	0	0	0
Percentage of month-end closures completed by the 10th working day	100%	100%	70%	100%	100%	100%
Percentage of reserves maintained at policy levels	100%	100%	100%	100%	100%	100%
Percentage of equipment replaced within the appropriate timeframe	100%	100%	100%	100%	100%	100%
Trend in Price of Government	5.01%	5.40%	5.12%	5-5.5%	5-5.5%	5-5.5%



Strategic and Responsive 2023-2024 One-Time Enhancements = \$325,000

Baseline Budget Offer	Description	Funding Source	Total	Status
Fiscal Accountability	Development User Fee Update	General Fund Surplus	\$250,000	Complete
Fiscal Accountability	Indirect Cost Study	General Fund Surplus	\$75,000	Complete



2025-2026 Budget Challenges

Resource Limitations



Hiring & onboarding



Department work plan backlog



Report development



Process improvements



D365 Implementation Phase 2



Citywide technology projects



Department Budget Overview

Fire Department

Chief Adrian Sheppard

Mission Statement

We compassionately, proactively, and professionally protect life, property, and the environment.



Overview of Department



Fire Suppression & Basic Life Support



Advanced Life Support



Technical Rescue



Hazardous Materials



Mobile Integrated Health Program



Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2023-2024 Adopted Budget	Forecasted 2025-2026 Proposed Budget	% Change
Safe & Resilient	Fire & Medical Operations	146.00	• Union Contract	57,771,515	67,691,289	17%
Safe & Resilient	Fire Prevention Services	5.50	• Union Contract • Code book	1,977,031	2,484,900	26%
Safe & Resilient	Fire Support Services	12.00	• Union Contract • Thrive Community Care FTEs	17,806,811	15,148,131	-15%
TOTAL		163.50	TOTAL	77,555,357	85,324,320	10%

Performance Measures (Safe and Resilient)

	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Cardiac arrest survival rate	48%	60%	Available Q3 2024	60%	60%	60%
Percentage of response time from dispatch to arrival on scene for emergency medical service calls in an urban setting (7:20)	73%	Pending	77%	90%	90%	90%
Percentage of time that the daily minimum staffing requirement is met	100%	100%	100%	100%	100%	100%

Performance Measures (Safe and Resilient)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Fire Protection Class Rating	3	3	3	3	3	3
Percentage of scheduled Fire and Life Safety Inspections completed	97%	11%	50%	100%	100%	100%
Percentage of fire systems with current test reports	81%	85%	84%	90%	90%	90%

Performance Measures (Safe and Resilient)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Percentage of fires confined to object or room of origin	88%	92%	96%	80%	80%	80%
Percentage of response time from dispatch to arrival on scene for fire suppression calls in an urban setting (7:40)	87%	Pending	77%	90%	90%	90%
Percentage of time fire stations respond to calls within their service area	82%	Pending	81%	90%	90%	90%



Safe and Resilient

2023-2024 One-Time Enhancements = \$4,752,646

Baseline Budget Offer	Description	Funding Source	Total	Status
Construction Inspection	Development Review & Inspection	General Fund Surplus	\$383,811	In Process
Fire & Medical Operations	Fire and Medical Equipment	General Fund Surplus	\$2,992,297	In Process
Fire & Medical Operations	Fire Peer Support	American Rescue Plan Act (ARPA)	\$100,000	In Process
Fire & Medical Operations	Paramedic Attrition	Advanced Life Support (ALS)	\$1,186,538	Not Started
Fire & Medical Operations	Fire PPE Management	American Rescue Plan Act (ARPA)	\$90,000	In Process

2025-2026 Budget Challenges



Overtime



Training



Apparatus Maintenance/Replacement



Emergency Management



Potential Retirements



ALS



Fire Prevention





Department Budget Overview

Human Resources Department

Cathryn Laird, Human Resources Director

Mission Statement

We partner with our customers to achieve shared goals.



Overview of Department

 **Recruitment & Selection**

 **Benefits & Wellness**

 **Training & Organizational Development**

 **Compensation**

 **Employee Policy Administration**

 **Labor Relations**

 **Workers Compensation**

Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2023-2024 Adopted Budget	Forecasted 2025-2026 Proposed Budget	% Change
Strategic & Responsive	Human Resources	16.10	<ul style="list-style-type: none"> Reduction of health insurance claims 2 LTD FTEs ended 	46,187,039	45,598,911	-1%
TOTAL		16.10	TOTAL	46,187,039	45,598,911	-1%



Performance Measures (Strategic and Responsive)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Turnover Rate	14.50%	12.60%	12.40%	11.60%	10.00%	10.00%
Percentage of new employees retained following their probationary period	84%	89%	88%	90%	90%	90%
Average number of days to fill a vacancy	82	83	53	55	55	55



Strategic and Responsive 2023-2024 One-time Enhancements = \$803,259

Baseline Budget Offer	Description	Funding Source	Total	Status
Human Resources	Human Resources/Payroll System Implementation Support	General Fund Surplus	\$269,973	In Process
Human Resources	Human Resources Recruitment	General Fund Surplus	\$383,286	In Process
Human Resources	Tuition Reimbursement	General Fund/ Utility Funds	\$150,000	In Process

2025-2026 Budget Challenges



Implementation of Workforce Management



Recruitment and Selection



Training and Organizational Development



Labor Relations



Policy Administration



Compliance with State requirements

Department Budget Overview

Parks & Recreation Department

Loreen Hamilton, Parks & Recreation Director

Mission Statement

We are leaders in providing sustainable parks, innovative recreation services, unique art and cultural experiences that continue to build a high quality of life in Redmond.



Overview of Department



Administration



Recreation



Arts



Community Events



Facilities



Operations



Customer Service

Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2023-2024 Adopted Budget	Forecasted 2025-2026 Proposed Budget	% Change
Vibrant & Connected	Arts & Community Events	4.25	• FTE reclassifications	1,932,128	2,222,765	15%
Healthy & Sustainable	Community Recreation	25.25	• FTE added mid-biennium • Full biennial cost of RSCC • Indirect Cost	13,096,570	14,147,459	8%
Vibrant & Connected	Facilities Management	11.45	• Full biennial cost of RSCC • Janitorial contract	7,620,971	8,612,764	13%
Healthy & Sustainable	Parks, Trails & Open Space	34.05	Maintenance from completed capital improvements	16,170,980	18,274,302	13%
TOTAL		75.00	TOTAL	38,820,649	43,257,290	11%

Performance Measures (Healthy and Sustainable)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Recreation expenditures per capita	\$48.46	\$46.92	\$75.00	\$75.00	N/A	N/A
Number of people served through recreation activities	16,312	21,981	23,958	18,000	25,000	25,000
Number of hours indoor and outdoor facilities are scheduled for use	63,270	85,325	71,341	80,000	85,000	85,000

Performance Measures (Healthy and Sustainable)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Percentage of residents and employees in Redmond that have convenient access to parks, trails, and outdoor sports and fitness facilities from their residence or place of employment	47%	54%	54%	54%	TBD	TBD
Percentage of total Redmond land area covered by tree foliage	38%	38%	37%	37%	37%	37%
Average number of maintenance hours per active community park	3,598	4,065	4,006	4,300	4,300	4,300

Performance Measures (Vibrant and Connected)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Number of attendees at City-produced events	12,000	42,850	45,000	47,500	47,500	50,000
Number of special event permits issued to external organizations	15	27	46	35	40	45
Total value of cash and in-kind contributions for City-produced events	\$91,867	\$173,500	\$170,250	\$132,000	\$180,000	\$190,000

Performance Measures (Vibrant and Connected)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Maintenance Report Card • Facility Condition	N/A	N/A	?	2.8	2.8	2.8
Percentage of work orders addressed within 24 hours	86%	N/A	N/A	85%	90%	90%
Percentage of budget spent for ADA improvements to City buildings and grounds per the Facilities ADA Access Plan (New)	N/A	N/A	N/A	85%	N/A	N/A



Healthy and Sustainable

2023-2024 One-Time Enhancements = \$1,801,998

Baseline Budget Offer	Description	Funding Source	Total	Status
Parks, Trails, and Open Space	Park System Maintenance	General Fund Surplus	\$449,454	Complete
Parks, Trails, and Open Space	Landscaped Rights-Of-Way (ROW) Areas	General Fund Surplus	\$392,544	Complete
Parks, Trails, and Open Space	Vegetation Management Strategic Plan	General Fund Surplus	\$200,000	Complete
Parks, Trails, and Open Space	Street Tree Management	General Fund Surplus	\$425,000	In Process



Healthy and Sustainable

2023-2024 One-Time Enhancements = \$1,801,998

Baseline Budget Offer	Description	Funding Source	Total	Status
Parks, Trails, and Open Space	Green Redmond Partnership	General Fund Surplus	\$50,000	In Process
Parks, Trails, and Open Space	Parks Irrigation	General Fund Surplus	\$125,000	In Process
Parks, Trails, and Open Space	Southeast Redmond Park Master Plan	General Fund Surplus	\$75,000	Complete
Parks, Trails, and Open Space	Eastrail Data, Equity, and Activation	General Fund Surplus	\$20,000	In Process



Healthy and Sustainable 2023-2024 One-Time Enhancements = \$1,801,998

Baseline Budget Offer	Description	Funding Source	Total	Status
Parks, Trails, and Open Space	Sports Field Layout: Design Consultant	General Fund Surplus	\$65,000	Not Started





Vibrant and Connected 2023-2024 One-Time Enhancements = \$900,000

Baseline Budget Offer	Description	Funding Source	Total	Status
Facilities Management	Building Security Strategic Plan	General Fund Surplus	\$200,000	In Process
Facilities Management	Maintenance and Operations Center (MOC) Master Plan	General Fund Surplus	\$500,000	In Process
Facilities Management	Facilities Condition Assessment	General Fund Surplus	\$200,000	In Process

2025-2026 Budget Challenges



Staffing



Cultural Shift



Growth



Infrastructure



Department Budget Overview

Planning & Community Development Department

Carol Helland, Planning & Community Development Director

Mission Statement

The Planning & Community Development Department exists to prepare, promote and implement Redmond's community vision.



Overview of Department



Building Permits & Inspections



Code Enforcement



Community Development & Demographics



Land Use Entitlements and Environmental Review



Civil Engineering



Housing, Homelessness, and Human Services



Long-Range, Land Use, and Transportation Planning and Implementation



Economic Development & Tourism

Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2023-2024 Adopted Budget	Forecasted 2025-2026 Proposed Budget	% Change
Safe & Resilient	Construction Inspection	24.20	• FTE Reclassifications	8,307,303	9,452,530	14%
Vibrant & Connected	Community/ Economic Development	8.65	• Bullseye Contract • OneRedmond Contract	4,616,401	5,620,690	22%
Vibrant & Connected	Development Services	46.30		17,515,917	20,197,595	15%
Vibrant & Connected	Housing & Human Services	5.75	• Thrive Community Care Coordinator position • Per Capita rate	6,900,597	9,546,031	38%
Vibrant & Connected	Mobility of People & Goods	7.60		2,485,068	2,572,159	4%
Vibrant & Connected	Light Rail	1.00	• Contract ending Q1 2025	2,612,876	473,530	-82%
Vibrant & Connected	Microsoft Campus Refresh	9.00	• Contract ending Q2 2025	4,805,461	2,348,342	-51%
TOTAL		102.50	TOTAL	47,243,623	50,210,877	6%

Performance Measures (Safe & Resilient)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Building code effectiveness grading schedule	2	2	2	2	2	2
Percentage of inspections completed within 24 hours	99%	99%	99%	99%	99%	99%
Percentage of cases resolved through forced compliance	4%	0%	0%	0%	0%	0%

Performance Measures (Vibrant and Connected)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Business Longevity - The number of active businesses in Redmond that have held a Redmond business license for seven years or more	1,233	N/A	N/A	N/A	N/A	N/A
Job density compared to growth targets	96,444	99,135	Available Q3 to Q4 2024	Increase	Increase	Increase
Population density compared to growth targets	73,910	75,270	77,490	Available June 30 from State	Increase	Increase

Performance Measures (Vibrant and Connected)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Dwelling units in urban centers as a percentage of the current Comprehensive Plan goal	54%	N/A	76%	83%	82%	85%
Percentage of Building and Fire plan reviews completed within established timeframes	74%	73%	77%	80%	84%	88%
Number of Site Plan Entitlement's multifamily/mixed-use issued by average calendar days	459	430	406	300	300	300

Performance Measures (Vibrant and Connected)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Ratio of supply of affordable homes to demand for affordable homes	31%	31%	31%	>30%	>30%	>30%
Percentage of outreach participants who are housed or maintain housing	50%	68%	39%	20%	20%	20%
Percentage of human services agency partners achieving one or more contracted outcome goals	N/A	91%	92%	90%	90%	90%

Performance Measures (Vibrant and Connected)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Mobility Report Card - Ratio of Redmond's transportation supply to transportation system demands (i.e., concurrency)	1.12	1.38	1.29	1.05	1.05	1.05
Percentage of transportation network completed for all travel modes	69%	69%	71%	66%	67%	68%
Percentage of Redmond commute trips using alternatives to single occupancy vehicle (SOV)	57.4%	57.4%	42%	42%	40%	40%



Vibrant and Connected 2023-2024 One-Time Enhancements = \$3,388,030

Baseline Budget Offer	Description	Funding Source	Total	Status
Housing and Human Services	Human Services Grant Funding	ARPA and General Fund Surplus	\$2,000,000	In Progress
Community/Economic Development	Lodging Tax Advisory Committee (LTAC) Support	American Rescue Plan Act (ARPA)	\$93,030	Complete
Community/Economic Development	OneRedmond Contract Administration	American Rescue Plan Act (ARPA)	\$60,000	Complete
Community/Economic Development	Redmond 2050 Update	WA State Comprehensive Plan - Periodic Update Grant	\$175,000	In Progress



Vibrant and Connected 2023-2024 One-Time Enhancements = \$3,388,030

Baseline Budget Offer	Description	Funding Source	Total	Status
Community/Economic Development	Small Business Support	American Rescue Plan Act (ARPA)	\$740,000	Complete
Mobility of People and Goods	Transportation Master Plan (TMP) Update	General Fund Surplus, Transportation Impact Fees	\$200,000	In Progress
Housing and Human Services	Middle Housing and Racially Disparate Impacts Analysis	WA State Department of Commerce - Middle Housing Grant	\$120,000	Complete

2025-2026 Budget Challenges



Housing demand and affordability, sunseting ARPA funds



Major zoning code and legislative changes



Energov permitting platform and processes



GIS and data analytics resources



Meeting growth demands impacting transportation, human services, and small businesses



Department Budget Overview

Police Department
Chief Darrell Lowe

Mission Statement

The Redmond Police Department provides law enforcement services to our community in a manner that reflects our core values of respect, professionalism, dedication and leadership.



Overview of Department



Patrol



Criminal Investigations



Support



Outreach



Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2023-2024 Adopted Budget	Forecasted 2025-2026 Proposed Budget	% Change
Safe & Resilient	Criminal Investigation	15.00		5,448,676	6,040,992	11%
Safe & Resilient	Police Dispatch & Support	37.00	Radio communications	13,016,748	13,661,099	5%
Safe & Resilient	Police Patrol & Response	71.92		29,347,855	31,834,775	8%
TOTAL		123.92	TOTAL	47,813,279	51,536,866	8%

Performance Measures (Safe and Resilient)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Police case clearance rates are equal to or more than the Washington State average	RPD: 19.9% WA: 20.8%	RPD: 21.8% WA: 20.1%	RPD: 21.5% WA: 22.6%	34%	34%	34%
Number of cases per investigator	47.5	60.7	58.8	40.0	40.0	40.0
Percentage of cases assigned to legal advocate	5.7% (375 cases)	6.6% (467 cases)	6.2% (488 cases)	5%	5%	5%

Performance Measures (Safe and Resilient)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Violent and property crimes per year per 1,000 residents	43.60	50.90	50.50	46.00	46.00	46.00
Response time from police dispatch to arrival on the scene (minutes)	5.99	6.36	6.38	6.50	6.50	6.50
Average number of seconds to answer 911 calls	4.86	4.83	4.83	<10	<10	<10
Percentage of officers that have met training requirements	100%	100%	100%	100%	100%	100%



Safe and Resilient 2023-2024 One-Time Enhancements = \$682,500

Baseline Budget Offer	Description	Funding Source	Total	Status
Police Dispatch and Support, Police Patrol and Response	Emergency Response	General Fund Surplus	\$597,000	In Process
Police Patrol and Response	Police General Fleet Rightsizing	General Fund Surplus	\$85,500	Complete



2025-2026 Budget Challenges



Increasing cost for compliance, technology, & maintenance support



Public records requests



Recruiting, hiring, and retention



Complexity of criminal investigations increasing



Mental health & drug/alcohol-related issues



Increased legislative requirements for training



Increasing jail costs

Department Budget Overview

Public Works Department

Aaron Bert, Public Works Director

Mission Statement

We strategically build, operate and maintain public infrastructure and provide environmental stewardship for our dynamic community.



Overview of Department

 **Traffic & Streets**

 **Construction Services**

 **Utilities**

 **Fleet Management**



Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2023-2024 Adopted Budget	Forecasted 2025-2026 Proposed Budget	% Change
Healthy & Sustainable	Ground & Surface Water Management	8.30	<ul style="list-style-type: none"> WCC Funding PFAS Sampling lab costs 	6,230,105	6,404,471	3%
Healthy & Sustainable	Safe & Reliable Drinking Water	24.54	Cascade Water Alliance	34,857,246	39,523,346	13%
Healthy & Sustainable	Solid Waste Management	4.25	Solid Waste Contract	2,570,097	2,877,475	12%
Healthy & Sustainable	Stormwater Management	22.84	Stormwater Comprehensive plan complete Depreciation transfer decrease	18,441,293	18,674,384	1%
Healthy & Sustainable	Wastewater Management	18.45	King County Wastewater Treatment	53,366,299	54,956,120	3%

Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2023-2024 Adopted Budget	Forecasted 2025-2026 Proposed Budget	% Change
Safe & Resilient	Street & Traffic Safety	30.92	• Transportation Benefit District	17,848,481	18,809,684	5%
Strategic & Responsive	Fleet Management	9.50	• Fuel • Replacement Reserves	10,570,007	12,146,723	15%
Vibrant & Connected	Capital Investment Delivery	20.30	• Department Reorganization	7,493,216	8,523,953	14%
TOTAL		141.40	TOTAL	151,376,744	161,916,156	7%

Performance Measures (Healthy and Sustainable)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Percentage of drinking water quality tests that meet compliance regulations	100%	100%	100%	100%	100%	100%
Percentage of groundwater monitoring wells that meet quality standards	53%	50%	40%	57%	57%	57%
Percentage of high-risk sites provided with technical assistance	100%	100%	100%	100%	100%	100%
Percentage of pressure reducing stations rebuilt each year	20%	20%	20%	20%	20%	20%
Maintenance Report Card: Number of water main breaks per 100 miles of pipe	3.31	0.29	2.07	<3	<3	<3

Performance Measures (Healthy and Sustainable)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Community-wide greenhouse gas emissions (metric tons) - collected in even years	N/A	717,200	Available Q3 2024	700,000	N/A	600,000
Percentage of community-wide solid waste diverted from the landfill	43%	43%	42%	50%	50%	55%
Number of business and multi-family complexes participating in organics recycling	217	219	208	230	235	240

Performance Measures (Healthy and Sustainable)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Freshwater Water Quality Index	N/A	N/A	N/A	TBD	TBD	TBD
Percentage of City-owned catch basins inspected each year	97%	60%	48%	48%	48%	48%
Percentage of the City with adequate stormwater flow control	23%	23%	24%	25%	25%	25%
Percentage of City-owned sewer mains CCTV inspected each year	16%	12%	13%	14%	14%	14%
Maintenance Report Card: Number of sanitary sewer overflows	2	2	0	0	0	0

Performance Measures (Safe and Resilient)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Total crashes with fatal and serious injury per year on all roads (new)	9	10	10	0	0	0
Total crashes on all roads per year (new)	553	601	711	0	0	0
Number of actionable complaints about street flooding incidents resulting from leaves blocking catch basins	3	4	15	0	0	0

Performance Measures (Strategic and Responsive)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Community Satisfaction Rating	58%	N/A	65%	58%	64%	65%
Percentage of time vehicles and equipment are available as compared to out of service	97%	95%	96%	95%	95%	95%
Percentage of light-duty alternative fuel vehicles within the City fleet	36%	37%	37%	39%	42%	45%



Performance Measures (Vibrant and Connected)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Maintenance Report Card <ul style="list-style-type: none"> Pavement condition Facility condition Incidence of water main breaks Sewer overflows 	70 N/A 3.31 2	69 N/A 0.29 2	67 2.8 2.07 0	>70 2.8 <3 0	>70 2.8 <3 0	>70 2.8 <3 0
Percentage of capital projects bid on schedule	50%	78%	83%	62%	80%	80%
Percentage of capital projects completed at or under budget	88%	89%	91%	85%	80%	80%



Healthy and Sustainable

2023-2024 One-Time Enhancements = \$1,185,851

Baseline Budget Offer	Description	Funding Source	Total	Status
Wastewater Management	132nd Avenue NE Corridor Wastewater Study	Water/Wastewater Operating Fund	\$90,000	In process
Wastewater Management	Low Flow Emergency Bypass Pump	Water/Wastewater Operating Fund	\$70,000	Complete
Ground and Surface Water Management	Redmond Wildlife Habitat Plan Update	Stormwater Operating Fund	\$50,000	In process
Safe & Reliable Drinking Water	State Regulated Utility Locates	Water/Wastewater Operating Fund	\$60,851	Complete



Healthy and Sustainable 2023-2024 One-Time Enhancements = \$1,185,851

Baseline Budget Offer	Description	Funding Source	Total	Status
Stormwater Management	Stormwater Comprehensive Plan	Stormwater Operating Fund	\$500,000	In process
Safe & Reliable Drinking Water	Strategic Asset Management Plan (SAMP)	Novelty Hill/ Water/Wastewater Operating Fund	\$180,000	In process
Stormwater Management	Street Sweeping	Stormwater Operating Fund	\$65,000	In process
Solid Waste Management	Waste Management Contract Administration	Solid Waste Fund	\$70,000	In process



Healthy and Sustainable 2023-2024 One-Time Enhancements = \$1,185,851

Baseline Budget Offer	Description	Funding Source	Total	Status
Safe & Reliable Drinking Water	Water Comprehensive Plan	Water and Novelty Hill Operating Fund	\$100,000	In process





Safe and Resilient 2023-2024 One-Time Enhancements = \$590,000

Baseline Budget Offer	Description	Funding Source	Total	Status
Street and Traffic Safety	NE 24th Street Slope Analysis	General Fund Surplus	\$50,000	In process
Street and Traffic Safety	Pavement Condition Index (PCI) Rating	General Fund Surplus	\$35,000	In process
Street and Traffic Safety	Right of Way (ROW) Program Management	General Fund Surplus	\$75,000	In process
Street and Traffic Safety	Street System Maintenance Equipment	General Fund Surplus	\$200,000	Complete



Safe and Resilient 2023-2024 One-Time Enhancements = \$590,000

Baseline Budget Offer	Description	Funding Source	Total	Status
Street and Traffic Safety	Traffic Safety Grant Application	General Fund Surplus	\$50,000	Complete
Street and Traffic Safety	Traffic System Operations - Supplemental/Seasonal Staff	General Fund Surplus	\$60,000	Complete
Street and Traffic Safety	Traffic System Operations - Tree Maintenance	General Fund Surplus	\$120,000	In process



Strategic and Responsive 2023-2024 One-Time Enhancements = \$200,000

Baseline Budget Offer	Description	Funding Source	Total	Status
Fleet Management	Fleet Study	Fleet Maintenance Fund	\$200,000	In process



2025-2026 Budget Challenges



Aging Infrastructure



Capital Delivery



Federal and State Regulation Compliance



Department Budget Overview

Technology & Information Services (TIS) Department

Mike Marchand, Chief Information Officer

Mission Statement

Together, we empower a connected community.



Overview of Department



Customer Care



Infrastructure/Operations



Security & Compliance



GIS & EDM



Project Management



Business Solutions



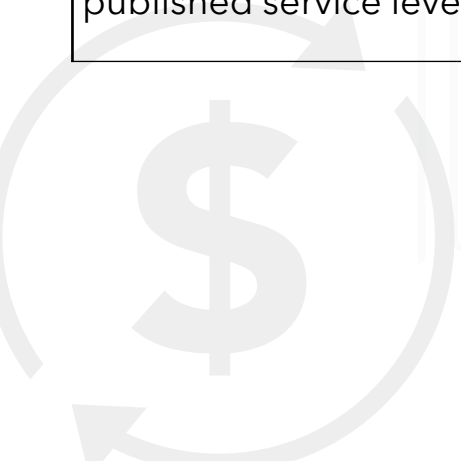
Baseline Budget Offers

Budget Priority	Baseline Budget Offer	FTEs	Noteworthy Changes	Current 2023-2024 Adopted Budget	Forecasted 2025-2026 Proposed Budget	% Change
Strategic & Responsive	Technology Solutions	38.00	<ul style="list-style-type: none"> • Software Subscriptions • Cell Phone Wireless • Microsoft Licenses 	20,068,684	27,295,804	36%
TOTAL		38.00	TOTAL	20,068,684	27,295,804	36%



Performance Measures (Strategic and Responsive)

Measures	Actual			Target		
	2021	2022	2023	2024	2025	2026
Dashboard Indicator: Community Satisfaction Rating	58%	N/A	65%	58%	64%	65%
Percentage of City Staff who have completed the yearly Security Awareness Training (New)	N/A	90%	90%	90%	92%	93%
Percentage of Service Desk requests resolved within published service level agreement parameters	80%	80%	82%	85%	87%	89%



2025-2026 Budget Challenges

 **Cost of Technology**

 **Technology Adoption**



Thank you

Any Questions?



Redmond
WASHINGTON