

## EXECUTIVE DEPARTMENT

### BUDGET OVERVIEW

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Total Budget	\$917,875	\$1,001,954	\$1,001,954	\$1,071,697
Total FTEs	5.00	5.00	5.00	5.00

### PROGRAM OVERVIEW

The mission of the Executive Department is to assess community needs, propose policies and develop strategies to address those needs, and coordinate and support implementation by the departments. The Executive Department’s mission is accomplished through the following:

- City Administration informs and responds to citizens; directs and supports City departments; communicates with outside agencies, organizations, and news media; and supports City Council operations.
- Policy Analysis researches policy options on specified topics, conducts major studies of City operations, and relates City policy to state and federal legislative activity.
- Regional Services represents the City in regional and cross-jurisdictional forums, boards, committees, and task forces; and expresses City policy and concerns to and through regional organizations.
- Cross-Departmental Programs manage citywide support functions such as legal services and cross-departmental activities of special interest that are not confined to a single department’s scope of responsibility.

### 2003-2004 ACCOMPLISHMENTS

- Concluded the municipal facilities master planning process, and worked with the community and the City Council to identify and proceed with the preferred alternative for the development of the City campus, including a new City Hall.
- Led the Employee Benefits Advisory Committee in implementing a benefit design study to analyze the City’s self-insured health plan to reduce the rate of growth in benefit costs, while still providing a quality benefit package for the Redmond workforce.
- Working together with other cities, negotiated a contract for Redmond and neighboring cities to transition misdemeanor jail services to Yakima County and to continue the use of King County’s Northeast District Court to ensure the most cost-effective services for the citizens of Redmond.
- Participated actively and provided leadership among suburban cities on regional issues, including alternatives for King County jail for low-risk misdemeanants, finance and governance responsibilities of King County and its cities, transportation and congestion management, and service and cost of courts of limited jurisdiction.

- Provided advisory support for several cross-departmental activities, including the Capital Investment Program (CIP), web page development efforts, community-wide efforts to strengthen youth assets, and economic development.
- Surveyed citizens to evaluate satisfaction with City services, assess community support for the Downtown Transportation Master Plan and consideration of a levy lid lift to maintain City services, gauge comfort with the pace of growth, and determine priorities among resource allocation options.
- Led the effort to reassess the Redmond/Fire District #34 partnership to assure the greatest benefit and most equitable cost-sharing arrangement for both jurisdictions.

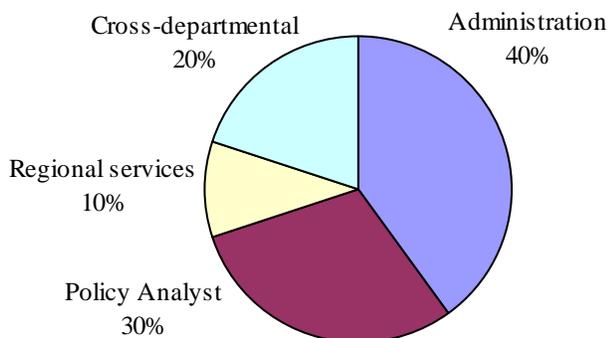
**2005-2006 WORKPLAN INITIATIVES**

- Guide a seamless transition to the new City Hall, realizing the operational efficiencies of consolidating currently leased municipal spaces into a publicly owned building for more cost-effective service delivery for the community.
- Work together with the Council to frame a long-term financial plan for the City to ensure sustainable funding for maintaining the municipal services necessary for a quality community and to further the City Council 2004 retreat pillars, strategies and objectives.
- Collaborate with the new leadership of the Greater Redmond Chamber of Commerce on new initiatives ranging from economic vitality, business retention, tourism promotion and other public-private partnerships.
- Anticipate and proactively plan for the continuing developments at King County regarding the devolution of regional services.
- Provide leadership to the Suburban Cities Association with its new director to advance suburban cities’ influence and input on matters of regional concern.
- Monitor the new contract arrangement for the Redmond/Fire District #34 partnership as the City of Sammamish transitions to Eastside Fire and Rescue.
- Build upon existing efforts to enhance communications with the Redmond community.
- Continue to provide advisory support for cross-departmental activities to ensure City services are managed, coordinated and delivered in the most cost-effective manner possible.

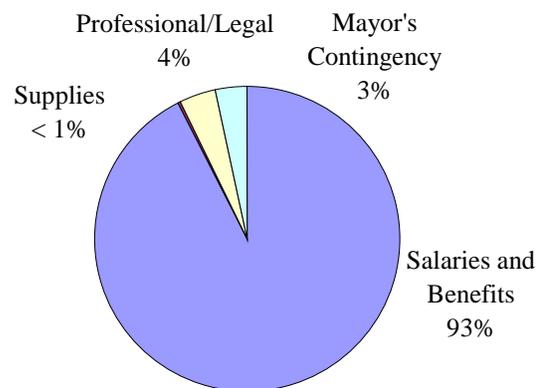
**SUMMARY OF DEPARTMENT RESOURCES**

2005-2006 Budget \$1,071,697

**By Division/Program Area**



**By Category of Expense**



**SUMMARY OF BUDGET AND PROGRAM CHANGES**

	<b>Budget</b>	<b>FTEs</b>
<b>2003-2004 Operating Budget</b>	<b>\$1,001,954</b>	<b>5.00</b>
<b>Adjustments to the base budget:</b>		
Salary and benefit adjustments	\$75,377	
Fleet maintenance adjustments	(594)	
<b>Program reductions:</b>		
Reduction in administrative costs	(\$5,040)	
<b>2005-2006 Operating Budget</b>	<b>\$1,071,697</b>	<b>5.00</b>

**DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)**Reduction in administrative costs: -\$5,040

The Mayor's Office will reduce by 6% its non-salary and benefits line items. This reduction will decrease the Mayor's budget for day-to-day operations in areas such as office supplies, small tools, legal, postage, wireless communications and other miscellaneous expenses.

The reductions may require that any significant projects or unforeseen expenditures would have to be deferred or funded by other operating departments. Examples include the biennial citizen survey, external funding requests from other organizations, special event support, and any new initiatives.

## FINANCE AND INFORMATION SERVICES DEPARTMENT

### BUDGET OVERVIEW

	2001-2002 <u>Actual</u>	2003-2004 <u>Budget</u>	2003-2004 <u>Estimate</u>	2005-2006 <u>Budget</u>
Total Budget	\$9,376,691	\$10,163,274	\$9,579,885	\$10,942,191
Total FTEs	37.22	34.60	34.60	34.80

### PROGRAM OVERVIEW

The mission of the Finance and Information Services Department is to be a leader in delivering financial, business and technical services and solutions to our customers. The Department supports the City in many ways:

Administration serves as the chief advisor to the Mayor, Council, and City departments on all financial (i.e., accounting, budget, risk management, purchasing), City Clerk, and Information Services activities. This division develops capital financing strategies, issues debt, and manages the City's investment portfolio.

Financial Planning manages the City's short- and long-term fiscal planning processes including the development of the budget, capital improvement program and six-year financial forecast. Staff serves as in-house consultants to all departments, helping them resolve management, budget, capital, operations and other fiscal and policy-related issues.

Revenue and Consumer Affairs bills over 12,000 water, sewer and stormwater customers, issues business licenses and performs general cashiering duties for the City.

Accounting manages the recording and reporting of all financial transactions and activities occurring within the City in accordance with generally accepted accounting principles. Accounting personnel serve as consultants to all departments to develop accounting procedures that fit operational needs.

City Clerk maintains official City records including minutes, ordinances, resolutions, contracts, deeds, etc. The Clerk's office supports the City Council, coordinates City elections and monitors state legislative actions. The City Clerk administers and supports the Hearing Examiner contract.

Financial Operations manages the City's procurement and contracting activities, administers the City's fixed asset management program and pays City bills.

Reprographics provides graphic design services, printing, binding, and high-volume duplication services.

The Finance Department also provides citywide information technology services and manages the City's insurance and safety programs. These activities are accounted for outside of the General Fund in three separate funds: Information Technology, Insurance Claims and Reserves, and Workers' Compensation.

**2003-2004 ACCOMPLISHMENTS**

- Worked with Information Services, Human Resources and a citywide users interest group to research, evaluate, select, design and implement Enterprise One as the replacement for the City's aging Ross Finance, Payroll and Human Resources system.
- Developed financing plans for the City Hall project.
- Completed a fire cost-of-services analysis with the City's Fire Department and Fire District 34 to identify and agree upon appropriate cost allocation methods and address service delivery issues and contractual concerns. This analysis became the foundation for renegotiations of the fire services contract between the City and Fire District 34.
- Assisted with the development of a regional economic development website for Redmond, where all business-related information was aggregated together to assist the business community and to encourage businesses to locate their business to Redmond.
- Assisted the Fire Department in successfully transitioning and integrating Advanced Life Support (ALS) services from Evergreen Hospital into the City.
- Worked on a variety of cross-departmental financial-related projects including leading the City's overhead and development review user-fee studies; assisted Public Works with the utility rate studies and Human Resources with the benefits design and actuarial study of the medical self-insurance fund.
- Successfully implemented GASB 34 reporting requirements for the fiscal year ended December 31, 2002 and received the Government Finance Officer's Association Certificate of Achievement for Excellence in Financial Reporting for the City's Comprehensive Annual Financial Report (CAFR).
- Made available for the first time the City's Annual Financial Report and budget on the Internet.
- Created and distributed to all City departments a Supervisor's Handbook to aid supervisors in understanding the City's financial policies and procedures.
- Collaborated with Parks and Recreation, Information Services, Natural Resources, Planning, Police, and Fire to apply for several grants in the areas of homeland security, habitat enhancement, and communication hardware, to name a few. Over \$310,000 in funding was awarded as of July, 2004 with \$1,010,669 pending, primarily for homeland security.
- Provided employees electronic access to eTimesheets, expense claims, and other frequently requested financial information on the City's intranet site.
- Assisted the Parks and Recreation Department with securing financing for the Grass Lawn and Perrigo Parks projects.
- Oversaw the physical inventory count of city equipment and capitalized fixed assets and updated information in the city's computerized fixed asset tracking system.
- Institutionalized the use of an electronic bidding system, via the City's Internet site, to facilitate the purchase of many City commodities, thus improving the City's ability to reach additional potential sources of supply and achieve maximum price considerations.
- Increased Redmond's usage of intergovernmental cooperative purchasing agreements with various municipalities, the Office of State Procurement and selected buying consortiums in efforts to maximize the City's purchasing power.
- Continued to electronically distribute documents related to Council meetings and refine the paperless Council agenda.
- Provided Council with a series of seven educational sessions on various aspects of City finances.

- Assisted the Permit Center in successfully implementing a credit card system in an effort to provide customers with more payment options.
- Successfully upgraded to the new version of Springbrook Utility Billing system.
- Began audit of business database against state licensing database and Commuter Trip Reduction Reports recovering over \$1.625 million in licensing fees and \$180,000 in licensing fees from companies that were unlicensed or underreporting.
- Enhanced business license system to automate more of the renewal process and improve accuracy of reporting.
- Participated in the Department of Licensing’s Master License Service (MLS) program meetings to assess joint program requirements with the City and MLS.
- The Reprographics Division was recognized with many awards this past year: The 2003 3CMA Savvy Award for the graphic design of The Citizen’s Information Guide, “Believe it or Not!”; the 2004 Vision 2020 Award presented by the Puget Sound Regional Council for The Redmond Trip Reduction Incentive Program; this same material was a finalist in the 2004 3CMA’s National Savvy Awards Competition; and WRPA Conference Materials won Best Brochure Award of Excellence from the WRPA Media Award.
- By implementing a networked color copier, the Reprographics Division was able to enhance its output to include full-color projects. Examples include the *Arts in the Parks* materials, *Redmond Trip Reduction Incentive Program*, *Redmond Lights Posters*, *Derby Days Posters*, *Arts Commission Annual Reports* – these projects alone would have cost over \$5,000 to produce in color outside of the City.

## 2005-2006 WORKPLAN INITIATIVES

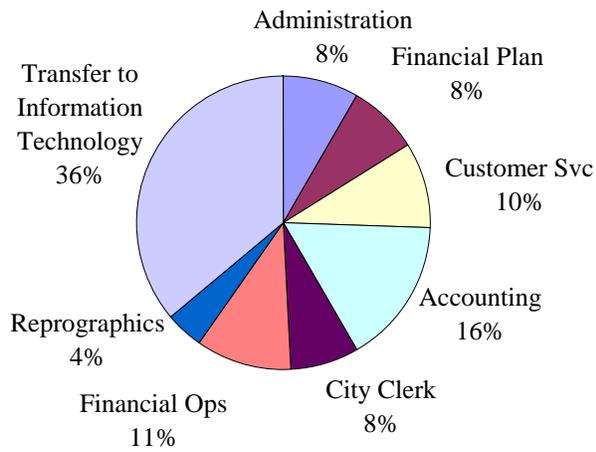
- Work with the Mayor and Council to develop a long-term funding strategy for the General Fund which provides for high-quality municipal services.
- Successful rollout of new Enterprise One (Finance, Payroll and Human Resources systems) including development of new business processes and training of staff.
- Transition the 2005-06 budget and six-year Capital Improvement Program to new financial system.
- Continue to seek out grants and other creative funding sources for programs/projects to augment general revenues.
- Implement GASB 44-Economic Condition Reporting. This new reporting requirement will provide 10 years of historical information to users of the City’s annual financial report in the areas of financial trends, revenue capacity, debt capacity, demographic and economic information and operating information.
- Develop and implement a citywide electronic document/record retention program.
- Continue to refine and make available the distribution of electronic documents in support of Council meetings.
- Complete audit of business license database against state licensing database; continue researching unlicensed businesses and auditing businesses for underreporting.
- Enhance business license system for Wellhead Protection Ordinance requirements to better track businesses with multiple locations and allow reporting by North American Industry Classification System (NAICS) codes.
- Continue to monitor the Fire District 34 contract as Sammamish transitions to Eastside Fire and Rescue.

- Develop an integrated document management system as the City consolidates in the new City Hall.
- Provide credit card payment option and business license application online.
- Successful move to a new City Hall.

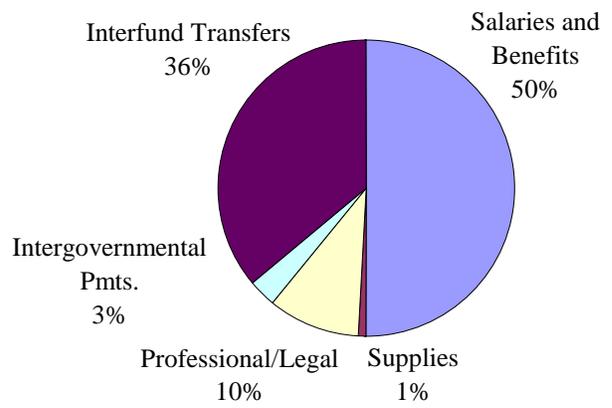
**SUMMARY OF DEPARTMENT RESOURCES**

**2005-2006 Budget \$10,942,191**

**By Division/Program Area**



**By Category of Expense**



**SUMMARY OF BUDGET AND PROGRAM CHANGES**

	<b>Budget</b>	<b>FTEs</b>
<b>2003-2004 Operating Budget</b>	<b>\$10,163,274</b>	<b>34.60</b>
<b>Adjustments to the base budget:</b>		
Eliminate one-time 2003 Special Election costs	(\$55,000)	
Salary and benefit adjustments	308,345	
Increase in Information Services (I.S.) base transfer to reflect GIS group, salary and benefits adjustment, and ongoing funding for technology projects	875,145	
Utility Billing increases	25,488	
State auditor contract increase	22,300	
Business License increases	20,450	
Transfer of rent to Non-Departmental	(110,903)	
Special Elections (previously funded by one-time resources)	55,000	
Fleet maintenance/other adjustments	(59,562)	
Transfer of FTE between Risk Management and Fixed Assets Divisions of Finance - FTE change only		0.20
<b>Program reductions:</b>		
Decrease in transfer to I.S. due to service reductions	(226,412)	
Hearing Examiner contract	(30,934)	
Dunn and Bradstreet financial data	(5,814)	
Reprographics operating costs	(39,186)	
<b>2005-2006 Operating Budget</b>	<b>\$10,942,191</b>	<b>34.80</b>

**DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)**

Reduction in Information Services transfer: -\$226,412

This proposal reduces funding to Information Services for computer maintenance, support line, remote access, and Internet services. These reductions are expected to have only a minimal impact on I.S. as the majority of these cuts have been achieved by re-negotiating service contracts, identifying more efficient ways to provide the service and increasing the expertise/skills of staff.

Hearing Examiner Contract: -\$30,934

Reduces funding for the hearing examiner contract. The examiner workload is based upon the number of hearings required and fluctuates with changes in the development environment. Reducing this funding should leave sufficient funds to cover the hearing examiner contract costs if the number of plats, conditional use permits and appeals remains constant with the 2003-2004 experience. However, if the hearing examiner’s workload increases, the City will need to find a way to pay for these expenses as the City is obligated by contract to pay for these costs.

Dunn & Bradstreet Financial Data: -\$5,814

Reduces funding for Dunn & Bradstreet reports which are used to monitor the financial stability of city suppliers. These reports are used in conjunction with the City's competitive bidding process in evaluating a supplier's bid response when determining "lowest responsible bid." City staff will be able to purchase individual reports on selected businesses on an ad hoc basis, but ongoing monitoring will be limited.

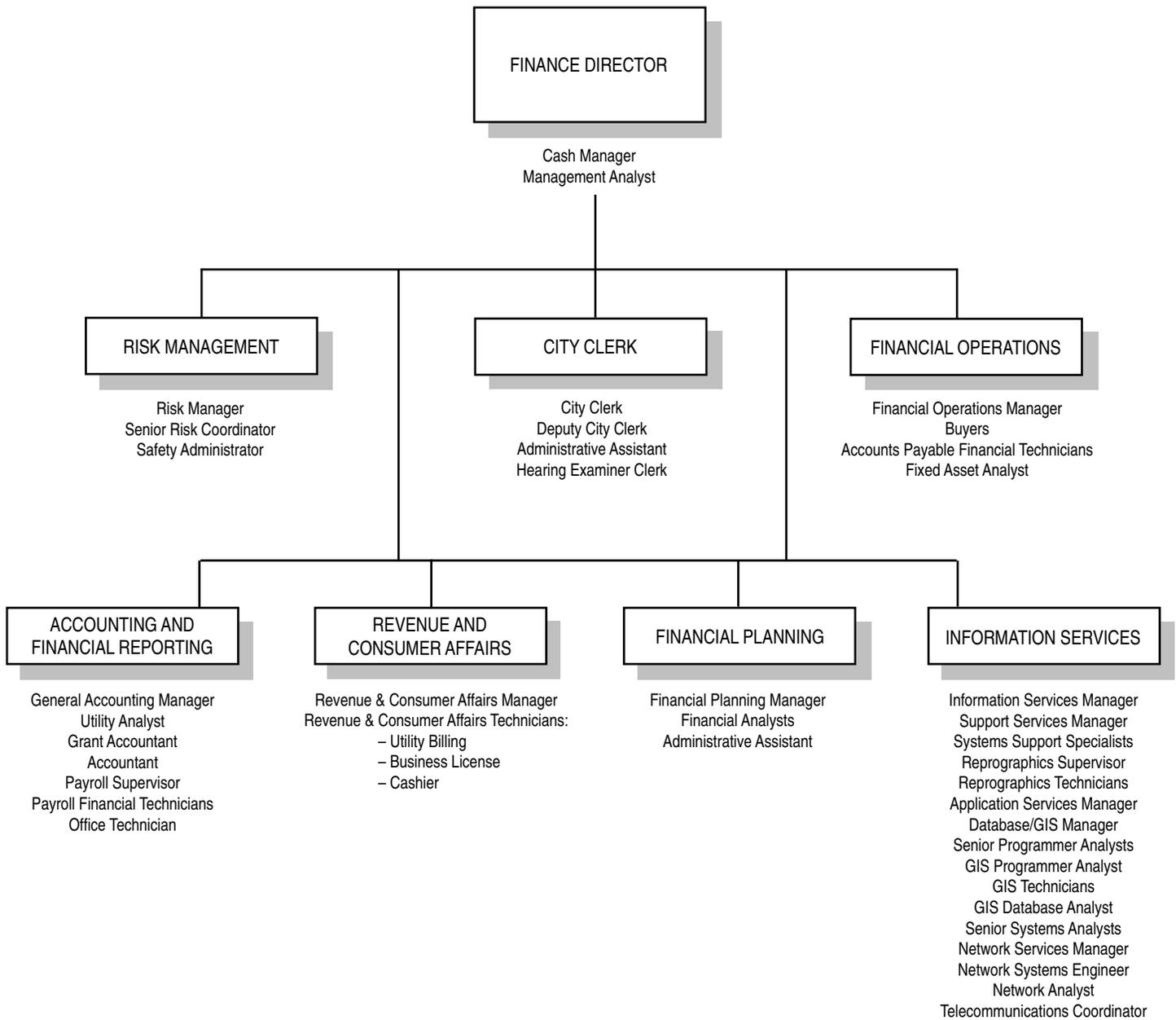
Reprographics Operating Costs: -\$39,186

Reduces funding for repairs and maintenance, operating supplies, travel and training to more accurately reflect anticipated expenditures in 2005-06. The impact of these reductions is expected to be minimal.

# FINANCE AND INFORMATION SERVICES DEPARTMENT

## MISSION STATEMENT

The Finance and Information Services Department's mission is to preserve the City's fiscal health and provide the technological infrastructure necessary to support the delivery of City services.



## FIRE DEPARTMENT

### BUDGET OVERVIEW

	2001-2002 <u>Actual</u>	2003-2004 <u>Budget</u>	2003-2004 <u>Estimate</u>	2005-2006 <u>Budget</u>
Total Budget	\$21,719,513	\$23,129,266	\$23,511,211	\$22,571,039
Total FTEs	106.20	108.20	108.20	108.20

### PROGRAM OVERVIEW

The mission of the Fire Department is to continuously protect and preserve life and property through quality education, prevention, disaster preparedness, and rapid emergency response. The various divisions of the Fire Department support the public safety of the City of Redmond and King County Fire Protection District 34 in various ways.

- Administration – Management of the long-term planning for service delivery to the citizens of the City of Redmond and King County Fire District 34, including long-term planning for facility locations, personnel staffing, service delivery methodology, and equipment replacement and procurement.
- Services – Management of the department’s budget development and administration, prevention division, public education/information, maintenance division, records management system, contract maintenance, and intergovernmental relationships.
- Operations – Management of the department’s emergency response system, including all response activities related to fire suppression, hazardous materials response, technical rescue, homeland security, incident management, and requests for assistance. Technical rescue includes high and low angle, confined space, machinery disentanglement, and trench rescue incidents. Response times are calculated from the time of call to the arrival of the emergency response vehicle. The department will strive for no deterioration in response times and will work toward an average total response time of five minutes or less to 80% of fire and basic life support emergency medical calls in the City and urbanized portions of the fire district and a six-minute response time to more rural areas of the fire district.
- Training – Responsibilities include the provision of all training necessary to ensure that personnel possess appropriate competencies and compliance with all regulatory and consensus standards. The division provides management and implementation oversight for specialized training related to response activities and health and safety responsibilities that are an important component of the department. Training activities are administered and implemented through a regional fire training consortium comprised of Kirkland Fire Department, Redmond Fire Department, and Woodinville Fire and Life Safety District.
- Emergency Medical Services (EMS) – Management of the department’s Basic Life Support (BLS) and Advanced Life Support (ALS) systems. The incorporation of paramedics into the fire service allows cross-training and dual role utilization of these healthcare professionals as firefighters in a regional capacity. Today more than 65% of the emergency work being performed by Fire Department personnel involves emergency medical care. Public need and expectations have prompted the growth of Fire Department-based EMS. The Department strives for an average ALS response time of ten minutes or less to 80% of the emergency incidents (also a King County EMS

goal). Kirkland, Redmond, and Woodinville are members of the Northeast King County Medic One consortium that also includes the fire departments in Duvall and Fall City.

- Prevention – All activities related to development, adoption, and modification of fire codes; representation of the department in the development review process for the City; review and inspection of all new building construction and tenant improvements for compliance with applicable fire codes; inspection of existing occupancies for compliance with the fire code; technical assistance to the public; the traffic safety committee; investigation of fires for origin and cause; hazardous materials code compliance; and wellhead protection inspections. Prevention personnel serve a dual role as firefighters and inspectors.
- Public Education – Coordination of a comprehensive, community hazard reduction education program that focuses on fire prevention awareness; involvement in area schools; business evacuation planning and exercises; fire extinguisher training; custom fitting of bike and sport helmets; community event participation for information dissemination; and injury prevention for all ages, including specific targeted programs for youth, teens, and the elderly. The public educator serves in the roles of firefighter, educator, and information officer.
- Emergency Preparedness – Coordination of all disaster preparedness activities for the City and participation at the county level in homeland defense planning, including educational activities for City employees and citizens; contingency planning; technical and managerial assistance in major emergency events; interagency relationship development; and technical advice assistance for all City department directors. Areas are identified where action may be taken to mitigate potential disaster situations, responses are planned and practiced to ensure appropriate action during actual emergencies or disasters, and effective recovery activities are designed with contacts from both the public and private sectors.
- Apparatus Maintenance – Maintenance of all fire, BLS, and ALS apparatus assigned to the Redmond, Bothell and Mercer Island fire departments. The Maintenance division also maintains six station generators for Redmond and three for the Bothell Fire Department. The division is responsible for maintaining 86 in-service apparatus at all times as well as purchasing maintenance and operational supplies, assisting with specifications, and performing factory inspections on new and refurbished fire and EMS apparatus.

## **2003-2004 ACCOMPLISHMENTS**

### **Administration/Services division**

- Completed the cost of services analysis and negotiations of the contract between the City of Redmond and King County Fire District 34.
- Expanded statistical reporting functions of the department records management system. With the assistance of Information Services, completed the download of information from Dispatch directly into the department records management system.
- The department spent 170 hours on the Fire Explorer Program.
- Completed the EMS report download to King County EMS and fire report download to the state on a monthly basis.
- Completed negotiations with the firefighters/fire support labor groups.

**Operations division**

- Continued lead positions in Zone 1 technical rescue committee and instructed Zone 1 technical rescue classes; continued progress toward implementing a comprehensive technical rescue program.
- Continued incident command training for Lake Washington School District, the Think Again program and DUI drills for Redmond High School and Overlake School, and the Adopt-a-School program with the firefighters and students.
- Worked with private businesses, the Redmond Police Department, and the Department of Health to develop protocols of contingency plans related to domestic terrorism.
- Provided fire and emergency medical services (EMS) coverage for numerous City and privately sponsored events.
- Placed in service a new aerial platform apparatus that significantly enhances technical rescue capabilities, provides a safer work environment for firefighters and building occupants being evacuated, and improves operational reliability. The current aerial apparatus will be placed into reserve status, providing substantially improved in-service capability.
- With the EMS division, planned and conducted a regional mass casualty drill involving 50+ patients. The drill was coordinated and implemented with fire and EMS agencies throughout northeast King County and with the Microsoft Corporation.
- Initiated a joint apparatus and equipment specifications committee comprised of members from Kirkland, Redmond, and Woodinville fire departments. Development of joint specifications and joint purchasing will result in lower per unit costs and improved operational outcomes due to standardization between departments that respond to emergencies together.

**Training division**

- Continued training firefighter/paramedics to Firefighter 1 standards.
- Provided all necessary training to meet regulatory and standards-based annual training competencies.
- Coordinated and instructed a number of Spanish classes to improve communications with Hispanic patients and business owners.
- New exposure control plan training presented to all personnel.
- Conducted realistic Rapid Intervention Team (RIT) warehouse drills for all personnel.
- Conducted regular post-incident analysis sessions to learn and improve from every significant incident response by Kirkland, Redmond, and Woodinville fire departments.
- Developed and conducted the annual Chiefs' Week of Training.
- Participated in the planning and conducted the King County Training Officers' Officer Development Academy, Driver/Operator Academy, and Truck Operations Academy.
- Special operations training instructors provided initial and refresher training for technicians and operations personnel in various disciplines; some train-the-trainer classes also given.
- Trained officers on how to enter their crew's training hours into the TREX records management system.
- Conducted multiple department/agency exercises focused on readiness of response to mass casualty incidents involving chemical/biological weapons; fostered an excellent working relationship with Redmond Police Department.
- Completed multi-company drills and live fire training at North Bend Fire Training Academy; conducted numerous live-fire house burns to provide realistic training for department personnel.

**Prevention division**

- Even with the redeployment of five inspectors, new construction/tenant improvement review and inspections have been completed in a timely manner.
- Initiated the Fire Code Permit Data Management Program.
- Worked closely with Natural Resources on the Wellhead Protection Ordinance.
- Participated in the streamlining of the Development Review Process and implementation of the workflow tracking system.
- Participated in the Zone 1 Fire Marshals' monthly joint training designed to provide lower cost and more targeted training primarily to inspectors.
- Participated in collaborative meetings designed to build fire code consensus between 10 local jurisdictions. Collaboration efforts have worked toward understanding the new codes that were adopted in 2004 by the state and City.
- Preventable alarm investigations and fees.
- Established re-inspection fees and encouraged voluntary compliance through education.

**Public Education division**

- Submitted safety articles to FOCUS.
- Presented Fall Factors assessments for seniors.
- Attended two National Fire Academy public education courses.
- Presented Fire Department projects and proper use of the 911 system to Public Works and Parks employees.
- Supplied citizens with over 700 bike and skater helmets provided by the King County Fire and Life Safety organization. This program will continue into 2005/2006.
- Provided numerous fire station birthday parties to aid local charities.
- Delivered several fire safety presentations at area daycare centers, Montessori schools, and Boy and Girl Scout groups.
- In partnership with Overlake Hospital, presented the Super Sitter program to babysitter students at elementary schools.
- Delivered bike safety and helmet awareness presentations at local schools and daycares.
- Taught fire extinguisher classes to many organizations (businesses, churches, hotels, maintenance and facility personnel, Microsoft security, and City staff).
- Dedicated the Firefighter Plaza in conjunction with the Parks Department.
- Conducted Mini CERT (Community Emergency Response Training) presentations for Microsoft security and facilities staff on disaster EMS and light search and rescue modules.

**Emergency Preparedness division**

- Updated the City's Emergency Plan to include homeland security issues.
- Completed City Hazard Mitigation Plan.
- Upgraded City Emergency Plan to include hyperlink capability.
- Conducted two CERT classes.

- Sent ten City employees to federally funded homeland security training.
- Conducted all emergency preparedness education and training as requested.
- City staff participated in pipeline response planning and training.
- City received full-scale exercise credit from FEMA for Mass Casualty Incident (MCI) exercise.
- Received numerous emergency management grants.
- Emergency Preparedness Manager was appointed Vice Chair of Region 6 (King County) Homeland Security Subcommittee and Chair of Regional Homeland Security Grant Committee.
- Administered City emergency preparedness volunteer groups, ham radio operators, and Redmond COAD (Community Organizations Active in Disaster).
- Supervised three college interns (University of Washington, Western Washington University, and Northwest College).
- Continued partnership with the University of Washington.
- Completed the American Red Cross Sheltering policy.

### **Apparatus Maintenance division**

- Maintained successful contracts with the City of Bothell Fire Department/EMS and the City of Mercer Island Fire Department.
- Two mechanics maintained 86 fire apparatus and 9 station generators.
- Rebuilt two fire pumps, replaced one engine, and pump tested 35 fire engines, while maintaining the routine service schedule.
- Personnel attended the fire apparatus and equipment training course and the annual maintenance symposium at the University of Washington. The Fire Apparatus supervisor maintained his Emergency Vehicle Technician (EVT) certification.
- The maintenance shop was authorized by Sutphen Corporation, Braun Northwest, Wheeled Coach, Spartan, and Seagrave as a warranty repair center for the apparatus being serviced by Redmond.
- Assisted the City of Bothell and Redmond in purchasing an aerial ladder apparatus.

## **2005-2006 WORKPLAN INITIATIVES**

### **Administration/Services division**

- Work in conjunction with the fire commissioners to determine appropriate fire service levels in Fire District #34.
- Reduce overtime expenditures to budgeted amounts by optimizing current staffing levels.
- Complete repairs at Station 16 and the apparatus maintenance facility.
- Implement a comprehensive and integrated data management program to obtain statistics that meet the needs of policymakers and department program administrators.
- Evaluate the feasibility of completing a revision to the Fire Department Master Plan and completion of an accreditation self-evaluation process. Implement one or both processes if evaluation leads to that recommendation.

- Implement an integrated GIS (Geographical Information System) interface specific both to the needs of the Department and to other City applications and uses.
- Participate in the Mobile Data Terminal (MDT) wireless program that supports direct access to Fire Dispatch and will also track field locations of public safety resources utilizing Global Positioning System (GPS) technology that serves as a key tool for communications and provides the means for a voiceless field resource status system for the Fire Department. This system is designed to provide enhanced accuracy, safety, and efficiencies in utilizing public safety resources.
- Continue to apply for grants to purchase essential equipment and training.
- Implement a regional public safety portal for a King County program that provides mobile computer accessibility to incident management tools including pre-incident plan maps and site information, interoperable communications between various public agencies and the private sector, mass casualty patient tracking, responder credentialing (“people are who they say they are” in addition to qualifications), and immediate access to technical resources, among other capabilities.
- Complete revision of the Department’s Standard Operating Guidelines, Disciplinary Procedures, and Rules and Regulations.
- Complete negotiations process for 2005/2006 labor agreements for the uniformed and support personnel labor groups.
- Determine appropriate staffing and movement of personnel to properly manage the budget.

### **Operations division**

- Within budgeted resources, continue the acquisition of all required equipment for technical rescue/technician training for hazardous materials and terrorism response, and confined space, trench, low-angle, and high-angle rescue programs.
- Complete the map book and pre-incident plan program with the assistance of Information Services.
- Implement a comprehensive career development program that offers a combination of continuing college education, officer-specific training, critical decision making skills, leadership development, fire service standards competency requirements, and mentoring.
- Evaluate and potentially implement a functional distribution of job responsibilities among the operations chiefs of Kirkland, Redmond, and Woodinville fire departments.
- Initiate an incident management overhead team comprised of chief officers representing Kirkland, Redmond, and Woodinville fire departments. An overhead team will provide increased staff support for incident commanders during the initial phase of significant emergency events.
- Conduct quarterly incident management tabletop drills involving other City departments, neighboring agencies, and the private sector.
- Complete a comprehensive emergency response integration training program for Public Works including development of policies and procedures and a framework for integrating response by the Fire Department into a Public Works event and response by the Public Works Department into a fire event.
- With the assistance of Human Resources, develop a personnel performance evaluation tool that is more appropriate and meaningful to line employees and supervisors.

**Training division**

- Conduct structural collapse training.
- Train all firefighter/paramedics to Firefighter 1 standards.
- Conduct 50% of all multi-company drills (9) in our local area.
- Conduct consistent Incident Management System (IMS) training.
- Conduct annual truck and advanced pump operator academies.
- Continue to hold professional post incident analysis meetings (PIA) when requested and post valuable information learned on our website on a quarterly basis.
- Refine and implement the standards-based acting and promotional qualifications program for the driver/operator position as recommended by the Promotional Process Committee; continue development of similar processes for other ranks and develop the framework for a comprehensive Officer Development Program.
- Train and certify each company officer and battalion chief as an Incident Safety Officer.
- Sponsor high quality classes like the Truck Academy and the Officer Development Academy.
- Construct a forcible entry door prop.

**Prevention division**

- Train three firefighter/inspectors to become qualified for the fire investigation team.
- Focus the fire and life safety inspection program on new and existing high priority occupancies.
- Coordinate the fire code hazardous materials inspections with the Natural Resources Wellhead Protection Program to avoid duplication.
- Continue participation in streamlining the development review process and expand the use of the workflow tracking system.
- Participate in regional, Zone 1 Fire Marshals' inspector training and regional consensus-building initiatives.
- Implement the preventable alarm reduction efforts established in 2004.
- Implement the re-inspection fees established in 2004 in order to encourage voluntary code compliance.

**Public Education division**

- Complete 15 senior citizen fall factors assessments.
- Fit 500 children and adults with bike and skater helmets.
- Teach 10 fire extinguisher training classes to local businesses.
- Complete two citizen academies.
- Fire safety classes to 800 K-12 students.
- Teach two Super Sitter babysitting classes that will reach 60 students.
- Teach five CERT presentations to local businesses.

**Emergency Preparedness division**

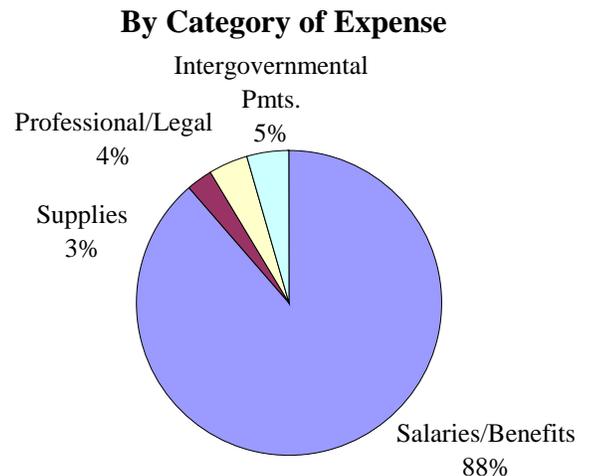
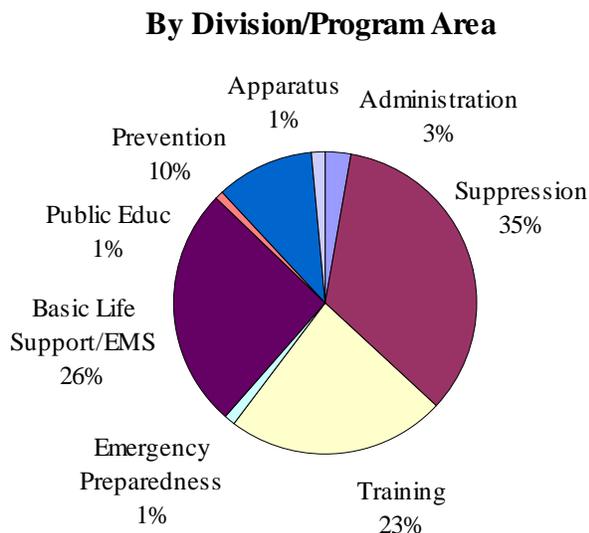
- Continue emphasis directed at developing and maintaining public/private partnerships related to emergency incident planning, response, and recovery.
- Continue to enroll City staff in appropriate federally funded homeland security training.
- Coordinate National Incident Management System (NIMS) training for City staff.
- Conduct tabletop exercises with local businesses.
- Continue to apply for emergency management and homeland security grants specific to City and department needs for training, equipment, and overtime.
- Conduct recovery seminar/exercise with the University of Washington Institute for Hazard Mitigation and Research.
- Utilize Americorps intern to update City Emergency Operations Plan.
- Outfit City fire stations with ham radio equipment (with grant funding).
- Continue Region 6 homeland security appointments.
- Work to complete citywide critical infrastructure assessment.

**Apparatus Maintenance division**

- Integrate a maintenance program for all stations and facilities.
- Design and implement an asset management program to include inventory depreciation and scheduling of routine and emergency maintenance.
- Increase knowledge of current and new apparatus and maintain Emergency Vehicle Technician (EVT) certifications.
- Continue to assist departments with their needs for service, repair, specifications, and factory inspections.

**SUMMARY OF DEPARTMENT RESOURCES**

2005-2006 Budget \$22,571,039



**SUMMARY OF BUDGET AND PROGRAM CHANGES**

	<b>Budget</b>	<b>FTEs</b>
<b>2003-2004 Operating Budget</b>	<b>\$23,129,266</b>	<b>108.20</b>
<b>Adjustments to the base budget:</b>		
Elimination of one-time costs	(\$229,940)	
Elimination of one-time retroactive salary expenses	(1,375,743)	
Salary and benefit increases	985,491	
Dispatch and communications increases	80,000	
Transfer of portable lease cost to Non-Departmental for City Hall	(11,789)	
Fleet maintenance/other adjustments	(6,246)	
<b>2005-06 Operating Budget</b>	<b>\$22,571,039</b>	<b>108.20</b>

**DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)**

No program changes were authorized for this department.

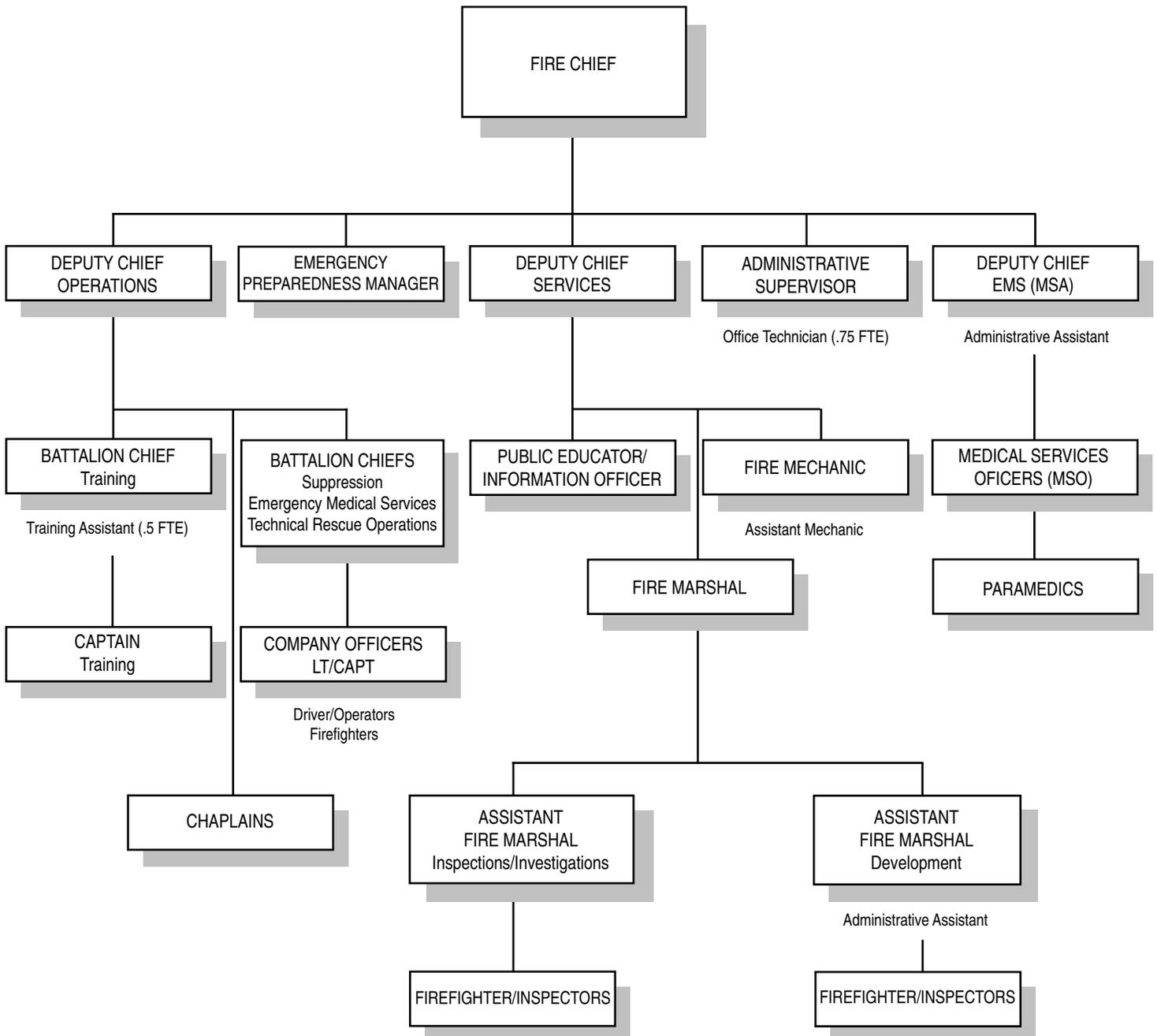
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# FIRE DEPARTMENT

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## MISSION STATEMENT

Our mission is to continuously protect and preserve life and property through quality education, prevention, disaster preparedness, and rapid emergency response.



## HUMAN RESOURCES DEPARTMENT

### BUDGET OVERVIEW

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Total Budget	\$1,516,158	\$1,740,336	\$1,615,106	\$1,803,925
Total FTEs	8.00	8.00	8.00	8.00

### PROGRAM OVERVIEW

The Human Resources Department supports the City in building a positive, productive, and responsible workplace. The Department helps to integrate employee skills and behaviors with organizational objectives and promotes employee participation, accountability, cooperation and education. Departmental program responsibilities include staffing, compensation, benefits, employee relations, labor relations, contract administration, training, performance management, employee recognition, the Wellness Committee, civil service, and the Law Enforcement Officers and Fire Fighters (LEOFF) Disability Board. The Department also supports citywide reception by handling telephone and walk-in traffic.

### 2003-2004 ACCOMPLISHMENTS

- Implemented cost sharing of dependent healthcare premiums for non-union employees and in five of the seven represented collective bargaining units.
- Completed employment process redesign - administrative cost savings and decrease in time to fill vacant positions realized as electronic applications reached 54% of total applications.
- Hired 53 regular and 41 supplemental employees between July 1, 2003 and June 30, 2004. Turnover rate increased slightly to 5.6%.
- Reengineered City’s training program - E-Learning Center and Online Video training components were added to increase course offerings to over two hundred per year. *Supervisory Skills, Masters Series* and *What’s New in Redmond* programs were added to on-site offerings. A campaign was initiated to encourage City employees to develop new skills, hone existing skills and prepare for advancement.
- Over 1,000 employees participated in City sponsored or supported training programs between July 1, 2003 and June 30, 2004.
- Staffed negotiations and finalized and implemented five of seven labor agreements.
- Implemented healthcare conversion policy for retirees in response to state mandates.
- Initiated review of performance appraisal processes through formation of Performance Management Committee.
- Implemented initial phase of Section 125 program in conjunction with premium cost-sharing.

Note: EnterpriseOne was not on our 2003-2004 work plan originally. Building that database, reviewing and revising our procedures to take advantage of its capabilities, and supporting Payroll as they bring over

all existing employee data has taken and will continue to take considerable staff time and resources. This task has precluded revising the Personnel Policy Manual as originally planned.

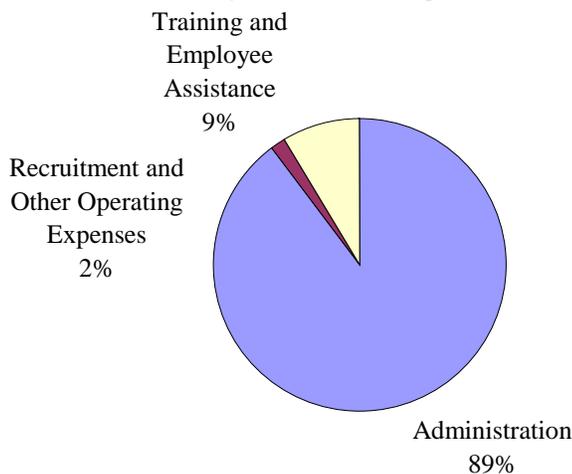
**2005-2006 WORKPLAN INITIATIVES**

- Continue aggressive monitoring of costs associated with the healthcare program. Analyze healthcare expenditures and consumer-driven healthcare options, research market trends, and investigate tax exempt services and cost-effective programmatic options.
- Oversee and support negotiation of seven labor agreements and ensure fair, equitable, and market-based economic packages.
- Work towards implementing Self-service features of EnterpriseOne and orient employees and managers.
- Train hiring managers on use of EnterpriseOne’s *Requisition* process.
- Complete review of City performance management program and implement changes in cooperation with employee groups. Initiate further review of Personnel Manual.
- Complete automation of application process.
- Finish build-out of EnterpriseOne (new HR/Payroll computer platform).
- Develop, plan, and implement market-based compensation analyses for non-represented employees and in support of labor negotiations.

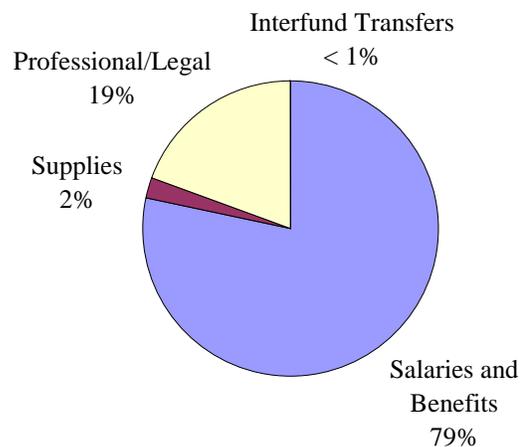
**SUMMARY OF DEPARTMENT RESOURCES**

**2005-2006 Budget \$1,803,925**

**By Division/Program Area**



**By Category of Expense**



**SUMMARY OF BUDGET AND PROGRAM CHANGES**

	<b>Budget</b>	<b>FTEs</b>
<b>2003-2004 Operating Budget</b>	<b>\$1,740,336</b>	<b>8.00</b>
<b>Adjustments to the base budget:</b>		
Eliminate one-time Citywide Learning Program	(25,000)	
Salary and benefit adjustments	64,019	
Fleet maintenance adjustments	(430)	
Citywide Learning Program previously funded by one-time	25,000	
<b>2005-2006 Operating Budget</b>	<b>\$1,803,925</b>	<b>8.00</b>

**DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)**Restoration of Citywide Learning Program

The 2005-06 Mayor's Preliminary Budget restores \$25,000 for citywide training. This item was previously financed by one-time resources in the previous biennium. As this item was restored in the 2005-06 budget, there is no net change in the budget for this Department.

The citywide learning program includes mandatory and employee training and is a core component of the City's training program and will be used to ensure that the City meets employee development objectives, maintains continuity of programs, and continued statutorily necessitated training. The program consists of three elements: on-site seminars and workshops, E-Learning Center, and online video training. As such, this program supports the Council's strategic goals of maintaining the quality of essential services and investing in the future and does so in a fiscally sound manner.

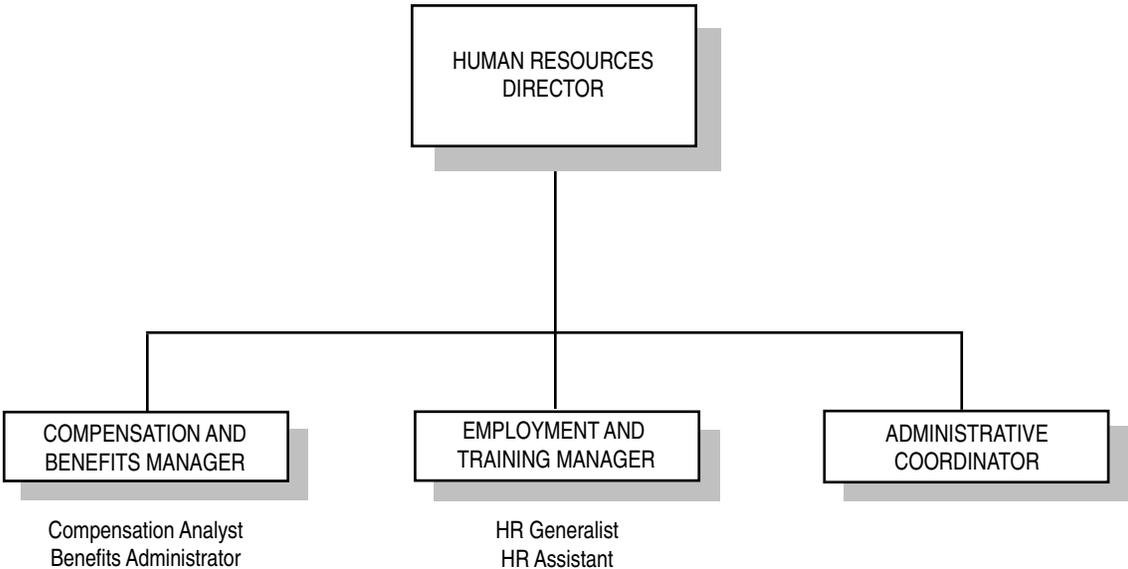
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# HUMAN RESOURCES DEPARTMENT

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**MISSION STATEMENT**

Building a positive, productive workplace.



## LEGAL DEPARTMENT

### BUDGET OVERVIEW

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Total Budget	\$1,112,827	\$1,365,084	\$1,379,476	\$1,378,875
Total FTEs	4.25	4.25	4.25	4.25

### PROGRAM OVERVIEW

The mission of the Legal Department is to provide high quality legal advice to the Mayor, City Council, Boards and Commissions, and City staff; to represent the City in civil and criminal proceedings; and to assist in the negotiation of labor contracts.

- Prosecutor’s Office files and prosecutes gross misdemeanor, misdemeanor, and traffic infraction cases involving adult offenders in Northeast District Court. The office also prosecutes code violation cases prepared by the Code Compliance Officer before the City Hearing Examiner. The five staff members – Prosecuting Attorney, two Deputy Prosecuting Attorneys, Legal Secretary, and Paralegal – work in close cooperation with the Redmond Police Department, Northeast District Court personnel, and the Code Compliance Officer to ensure that cases are filed and prosecuted in a timely fashion.
- Civil Legal Services are provided on contract by the law offices of Ogden Murphy Wallace. This involves providing legal advice to the City Council, Boards and Commissions, and Department staff. The Ogden firm also represents the City in civil and criminal proceedings and assists in the negotiation of labor contracts. Due to expenses incurred as a result of labor negotiations, the Department’s 2003-2004 estimate is expected to slightly exceed budget.

### 2003-2004 ACCOMPLISHMENTS

- Continued to file and prosecute cases in a timely fashion.

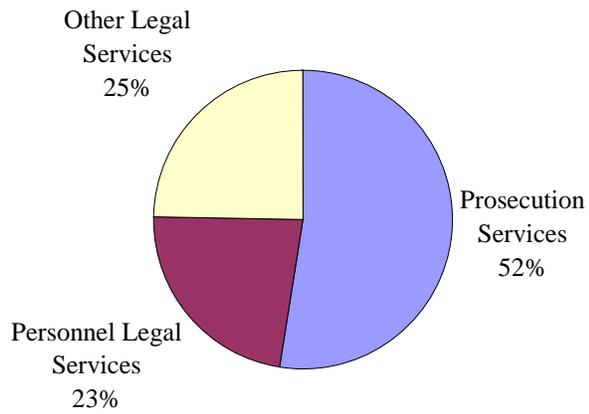
### 2005-2006 WORKPLAN INITIATIVES

- Ensure the timely processing of criminal misdemeanor and traffic infraction cases in a timely fashion, given that the growth in case filings is expected to continue due to the City’s growing population, increased staffing of officers in the Police Department, and the City’s continued emphasis on traffic enforcement.

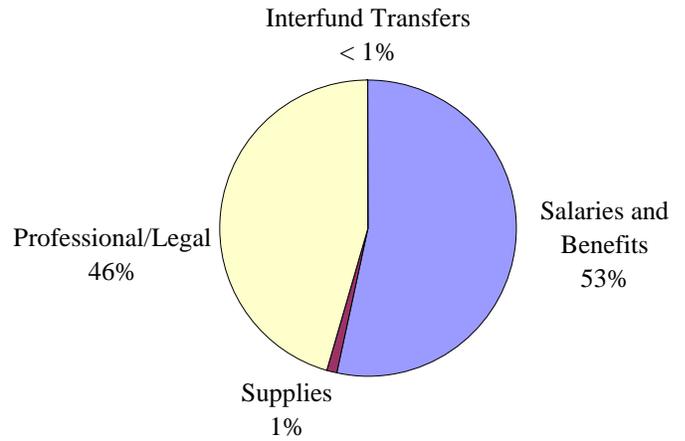
**SUMMARY OF DEPARTMENT RESOURCES**

2005-2006 Budget \$1,378,875

**By Division/Program Area**



**By Category of Expense**



**SUMMARY OF BUDGET AND PROGRAM CHANGES**

	<b>Budget</b>	<b>FTEs</b>
<b>2003-2004 Operating Budget</b>	<b>\$1,365,084</b>	<b>4.25</b>
<b>Adjustments to the base budget:</b>		
Salary and benefit adjustments	(72,587)	
Fleet maintenance adjustments	(11,622)	
Increase litigation contingency to reflect actuals	\$132,000	
<b>Program reductions:</b>		
Reduce civil legal costs to reflect actual costs	(\$34,000)	
<b>2005-2006 Operating Budget</b>	<b>\$1,378,875</b>	<b>4.25</b>

**DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)**Reduce Civil legal costs -\$34,000:

This item reduces funding for costs related to civil legal costs from \$170,000 to \$136,000 to adjust the budget to reflect actual costs.

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## LEGAL DEPARTMENT

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### **MISSION STATEMENT**

The mission of Legal Services is to provide high quality legal advice to the Mayor, City Council, Boards and Commissions, and City staff; to represent the City in civil and criminal proceedings; and to assist in the negotiation of labor contracts.

Note: Legal Department services are a part of the Executive Department, and are included in the Executive Department organizational chart.

## LEGISLATIVE DEPARTMENT

### BUDGET OVERVIEW

	2001-2002 <u>Actual</u>	2003-2004 <u>Budget</u>	2003-2004 <u>Estimate</u>	2005-2006 <u>Budget</u>
Total Budget	\$268,068	\$314,856	\$314,856	\$324,632
Total FTEs	0.00	0.00	0.00	0.00

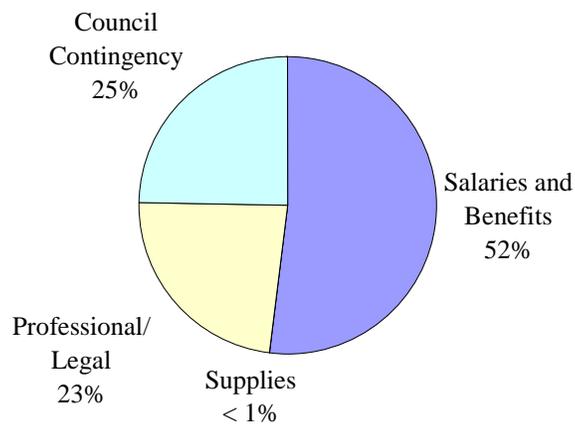
### PROGRAM OVERVIEW

The Legislative Department includes operating costs for the City Council, including City Council meetings and other Council-specific activities. This budget includes the salaries for seven Council members, basic operating costs, and the Council contingency.

### SUMMARY OF DEPARTMENT RESOURCES

**2005-2006 Budget    \$324,632**

#### By Category of Expense



**SUMMARY OF BUDGET AND PROGRAM CHANGES**

	<b>Budget</b>	<b>FTEs</b>
<b>2003-2004 Operating Budget</b>	<b>\$314,856</b>	<b>0.00</b>
<b>Adjustments to the base budget:</b>		
Salary and benefit adjustments	9,776	
<b>2005-2006 Operating Budget</b>	<b>\$324,632</b>	<b>0.00</b>

**DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)**

There are no new programs or budget reductions.

**NON-DEPARTMENTAL**

**BUDGET OVERVIEW**

	2001-2002 <u>Actual</u>	2003-2004 <u>Budget</u>	2003-2004 <u>Estimate</u>	2005-2006 <u>Budget</u>
Total Budget	\$18,722,008	\$12,221,375	\$11,324,975	\$15,774,211
Total FTEs	0.00	0.00	0.00	0.00

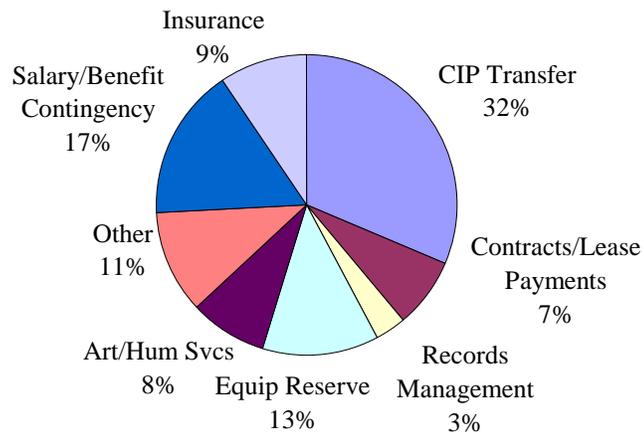
**PROGRAM OVERVIEW**

The Non-Departmental budget includes programs and services that are not assigned to any single department’s scope of responsibility. The Non-Departmental budget primarily includes internal transfers between City funds, contingencies for salary and salary-related expenses, and expenditures for City programs and services that are beyond the control of individual departments.

**SUMMARY OF DEPARTMENT RESOURCES**

**2005-2006 Budget \$15,774,211**

**By Category of Expense**



**SUMMARY OF BUDGET AND PROGRAM CHANGES****Summary of Major Items in 2005-2006 Budget**

Transfer to Capital Investment Program (5% of General Fund Revenues)	\$4,871,516
Increase Affordable Housing Transfer to CIP	100,000
Salary and Benefit Contingency	2,494,253
PERS/LEOFF Rate Increase Contingency	1,031,329
Transfer to Capital Equipment Reserve Fund	2,000,000
Transfer to Insurance Claims and Reserves Fund	1,322,122
Transfer to Housing and Community Development Fund	1,098,548
Transfer to Arts Activity Fund (increased from \$1.25 to \$1.50 per capita)	182,784
Regional Dues (AWC, PSRC, Suburban Cities, Historical Society, etc.)	164,698
Citywide Mail Contract	150,626
King County Contracts (Clean Air, Alcohol Prevention, Marine Patrol)	112,405
Unemployment Insurance	150,000
Vacation Payout Contingency	110,000
Redmond Pool Contract	200,000
Community Events funding (increased from \$125,000 in 03/04 to \$215,000 in 05/06 to reflect actual costs)	215,000
Base funding for City Hall including transfers of current leases and maintenance and operations budgets from various departments	622,930
Other Line Items	98,000
<b>2005-2006 Base Budget</b>	<b>\$14,924,211</b>
<b>New programs:</b>	
Citywide Records Management Program	\$500,000
City Hall Lease	350,000
<b>2005-2006 Operating Budget</b>	<b>\$15,774,211</b>

**DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)**Citywide Records Management Program: \$500,000

Establishes funding for a Citywide Records Management Program. The impending move to the new City Hall and the associated need to reduce file space has reinforced the need for an integrated document and records management program to manage City records. This project continues the work of the Document Imaging System adopted by the City Clerk's Office and includes the ongoing costs associated with implementation of the citywide electronic document and records management system. Other funds contributing to this project are the General Government and Utility CIPs, Utility operations, and Solid Waste/Recycling. The total cost of this system is estimated at \$1.3 million.

City Hall lease payment: \$350,000

Represents the additional funding for the City Hall over and above the amounts (\$622,930) spent on current leases, maintenance, and operating costs of existing buildings. The General Fund will contribute a total of \$972,930 to the City Hall project in 2006 consistent with the conceptual funding plan discussed with Council. The total payment for City Hall is \$3.2 million including debt service, maintenance and operations, and management fees. Funding for City Hall will come from the following sources: General Fund \$972,930; City Council CIP contingency \$350,000; existing cash \$1.4 million; Water/Wastewater \$207,650; UPD \$21,630; Stormwater \$186,920; and Solid Waste/Recycling \$30,097.

## PARKS AND RECREATION DEPARTMENT

### BUDGET OVERVIEW

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Total Budget	\$7,755,699	\$9,092,185	\$8,306,036	\$8,466,499
Total FTEs	34.95	34.95	34.95	34.65

### PROGRAM OVERVIEW

The City offers its citizens many activities for recreation, health, and fitness through an interactive system of parks, open spaces, trails, and facilities. Redmond has 23 developed parks consisting of 1,046 acres and 20 miles of developed trails. In addition, the City has 16 undeveloped park properties consisting of 320 acres and 9 miles of undeveloped trails.

The mission of the Parks and Recreation Department is threefold: protect Redmond’s natural beauty through a vibrant system of parks, open spaces and trails; provide citizens of all ages with wholesome recreational and cultural opportunities in clean, safe, and accessible facilities; and preserve our quality living environment for future generations. The Parks Department has three divisions that work together to accomplish this mission:

- Park Planning and Administration division oversees park and trail acquisitions, development consistent with the Parks Capital Investment Program and the implementation of the Parks Recreation and Open Space Plan (PRO Plan). This division coordinates budgeting, grants, professional development, training, and administrative oversight for the Department. The division provides support for the Parks Board and Trails Commission.
- Recreation Services division provides comprehensive, year-round programs of recreation activities. The programs are designed to meet the needs of all Redmond citizens regardless of age, physical, mental, or economic condition. The division also schedules park facilities for community use, and operates the Old Redmond Schoolhouse Community Center (ORSCC), and the animal farm at Farrel McWhirter Park, the Old Firehouse Teen Center, and the Idylwood Beachfront Park. The Senior Center provides recreation and support services to seniors in the community such as wellness, nutrition, Meals on Wheels, and transportation. The division also provides administrative support to the Redmond Arts Commission and the Redmond Youth Partnership Advisory Committee (RYPAC).
- Park Operations division provides year-round maintenance services to athletic fields, rights-of way, street trees, park buildings and playgrounds, the Municipal Campus, open space, trails, the Watershed Preserve, and other City properties to ensure clean, safe, and accessible facilities and grounds. The division also works cooperatively with other City departments and citizen advisory groups on technical issues and park-related topics.

**2003-2004 ACCOMPLISHMENTS**

- Created Redmond Youth Partnership Advisory Committee (RYPAC).
- Completed Community Center parking lot, landscaping, and frontage improvements.
- Completed renovation of the Teen Center and added a new Media Lab that has expanded program capability significantly.
- Expanded specialized recreation programs, now filled near capacity to meet community need.
- Reorganized Operations division to improve in the areas of project management, budget management, workload planning/control, and staff supervision.
- Maintained and operated new capital projects including Perrigo Community Park, Grass Lawn Community Park upgrades, SE Redmond Park, Idylwood Park stream enhancement, Sunset Gardens Park, and The Edge Skate Park Phase II.
- Constructed the Art Plaza at Fire Station #11.
- Rehabilitated the play structure area at Grass Lawn Park.
- Replaced play structure at Willows Creek Park.
- Replaced the large swings at Farrel-McWhirter Park.
- Supported increased use at Juel Property including the installation of a disk golf course and cricket wicket area.
- Continued emphasis on infrastructure upgrades and preventative maintenance including fencing repairs, paving repairs, roofing, and the coordination of the automatic locking system, lighting, and irrigation through the Maxicom system.
- Completed the update of the five-year Parks Improvement Plan (PRO Plan), providing the base for the future development and renewal of the City of Redmond parks system.
- Completed the Idylwood Beach Park Opportunity Study, opening new opportunities for enhancement to the City's only waterfront park.
- Constructed and opened Perrigo Community Park, opening new softball and soccer fields, tennis courts, basketball courts, volleyball courts, a picnic shelter and playground.
- Renovated Grass Lawn Community Park soccer field, softball field and tennis courts using state-of-the-art lighting and artificial surfaces.
- Developed the old Coast Guard site into a new local park, Sunset Gardens. The park includes a play structure, picnic areas and gazebo.
- Completed design and permitting for Evans Arm of the Bear and Evans Trail and Greenway. Construction to be completed in 2005.
- Awarded TEA-21 and IAC (Interagency Committee for Outdoor Recreation) for design and construction of Bear Creek Park Trail.
- Replaced play structure at Anderson Park.
- Negotiated transfer of Bridle Crest Trail and properties from King County to City ownership.
- Completed draft Municipal Campus Park (Central Park) master plan.
- Administered development exactions via Technical Committee participation that include trail linkages, open space and private pocket parks.
- Collaborated with other City staff in completion of the Sammamish River Trail Bridge.

- 2003 – Received Washington Recreation and Parks Association (WRPA) Awards for the Edge Skate Park, the Spring/Summer Recreation Brochure, Anderson Park Play Structure and the Watershed Preserve Comfort Station.
- 2004 – Received Recreation and Parks Association (WRPA) Awards for The Old Firehouse Teen Center media lab, Best Web Site, and Grass Lawn Park Soccer Field renovation.
- Received 2003 Great Public Spaces, Old Redmond School Community Center, designated by the Project for Public Spaces, based in New York.
- Designated as a Tree City USA.
- Cooperated in the Lakes to Locks “blue trail.”
- Received DNR grant funding and completed initial stage of GIS coordinated street tree inventory.

### **2005-2006 WORKPLAN INITIATIVES**

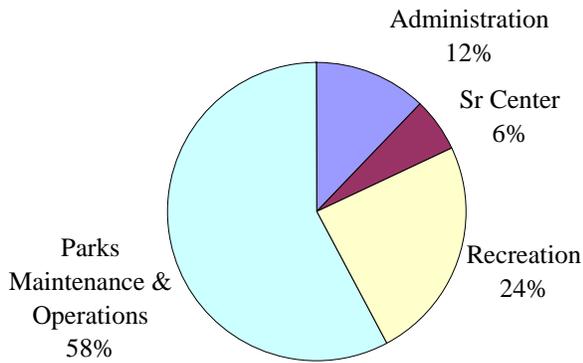
- Maintain and operate newly added park facilities (Bridle Crest Trail, Dudley Carter site, Bear Evans Creek Trail).
- Implement the maintenance component of the street tree inventory.
- Continue emphasis on infrastructure upgrades and preventative maintenance including fencing repairs, paving repairs, roof replacement at the Juel property main house, tennis court resurfacing at Reservoir Park, and replacement of the fitness course at Grass Lawn Park.
- Implement a computerized preventative maintenance program to improve system-wide asset protection.
- Begin Phase II renovation project at the community center to reduce operating costs and expand programming capabilities.
- Complete board member recruitment for RYPAC and develop and implement a Youth Interest Survey.
- Expand programming for seniors and teens, through increased community partnerships.
- Continue to expand inclusion in Redmond recreation programs and offer expanded disability training for staff and volunteers.
- Expand volunteer/internship program at the Teen Center to include teens and adults.
- Assist implementation of the Parks and Human Services Committee’s Workplan, incorporating council “pillars” and strategies in staff analysis.
- Continue enhanced staff support to the Arts Commission and the Park Board and Trails Commission, emphasizing analysis that addresses Council pillars of community, diversity and regionalism.
- Complete Central Park Master Plan and implement Phase I in conjunction with City Hall construction.
- Construct Evans Trail and Greenway segment in proximity to Perrigo Park.
- Design and build a segment of Bear Creek Trail within Bear Creek Park.
- Continue implementation of the Parks Capital Investment Program, including Phase I of Idlywood Park renewal.
- Expand efforts related to partnerships, regional relationships and innovative funding opportunities.

Workplan initiatives will be viewed through Council’s “visioning lens.” Planning, analysis and implementation will reflect consideration of community, diversity and regionalism as “pillars,” and incorporate the City Council Strategies appropriate to individual initiative.

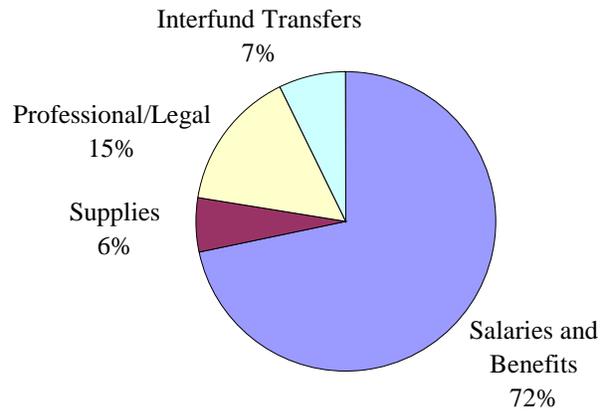
**SUMMARY OF DEPARTMENT RESOURCES**

**2005-2006 Budget \$8,466,499**

**By Division/Program Area**



**By Category of Expense**



**SUMMARY OF BUDGET AND PROGRAM CHANGES**

	<b>Budget</b>	<b>FTEs</b>
<b>2003-2004 Operating Budget</b>	<b>\$9,092,185</b>	<b>34.95</b>
<b>Adjustments to the base budget:</b>		
Elimination of one-time costs	(\$47,500)	
Salary and benefit adjustments	(193,145)	
Fleet maintenance/other adjustments	(260,136)	
City Annex rent adjustments	(78,648)	
Redmond Youth Program Advisory Committee transfer from Community Development	50,000	
Utility Adjustments	13,745	
<b>Program reductions:</b>		
Equipment rental maintenance	(42,000)	
Reallocation of Sr. Park Planner to CIP (30%)	(40,602)	(0.30)
Recreation division administrative reductions	(24,000)	
Transfer costs for Irrigation/water service for Utility right-of-way to the Water/Wastewater Utility	(3,400)	
<b>2005-2006 Operating Budget</b>	<b>\$8,466,499</b>	<b>34.65</b>

**DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)**Equipment Replacement and Maintenance Reduction: -\$42,000

Replacing a mid-sized riding reel lawnmower being under-utilized by purchasing a lower cost, tractor-mounted ventcutting machine which replicates the functionality of the lawnmower. This results in the reduction of the annual replacement cost of the asset by \$12,000 for the biennium along with a one-time savings of \$30,000 without impacting on public services.

Reallocation of Senior Park Planner to CIP: -\$40,602; -.30 FTE

Re-evaluates this position's workload and redistributes the funding from the General Fund to the Parks Capital Investment Fund. The General Fund is currently paying 100% for this position. The General Fund will now pay 70% for this position with the remainder being provided by the Parks Capital Investment Fund. This transfer results in no impact to public services and more appropriately reflects the division of costs between the two funds.

Recreation Division administrative reductions: -\$24,000

Further reduces administrative support for the Recreation division, including reductions in supplemental staff for coverage and special assignment (\$6,600), staff training (\$1,800), equipment and supplies (\$9,000), and reductions in professional services, equipment rental and miscellaneous (\$6,600). Reduced training, equipment replacement and limited supplies will have cost impacts in the future as well as the inability to effectively deal with staffing changes, special projects and unanticipated program costs.

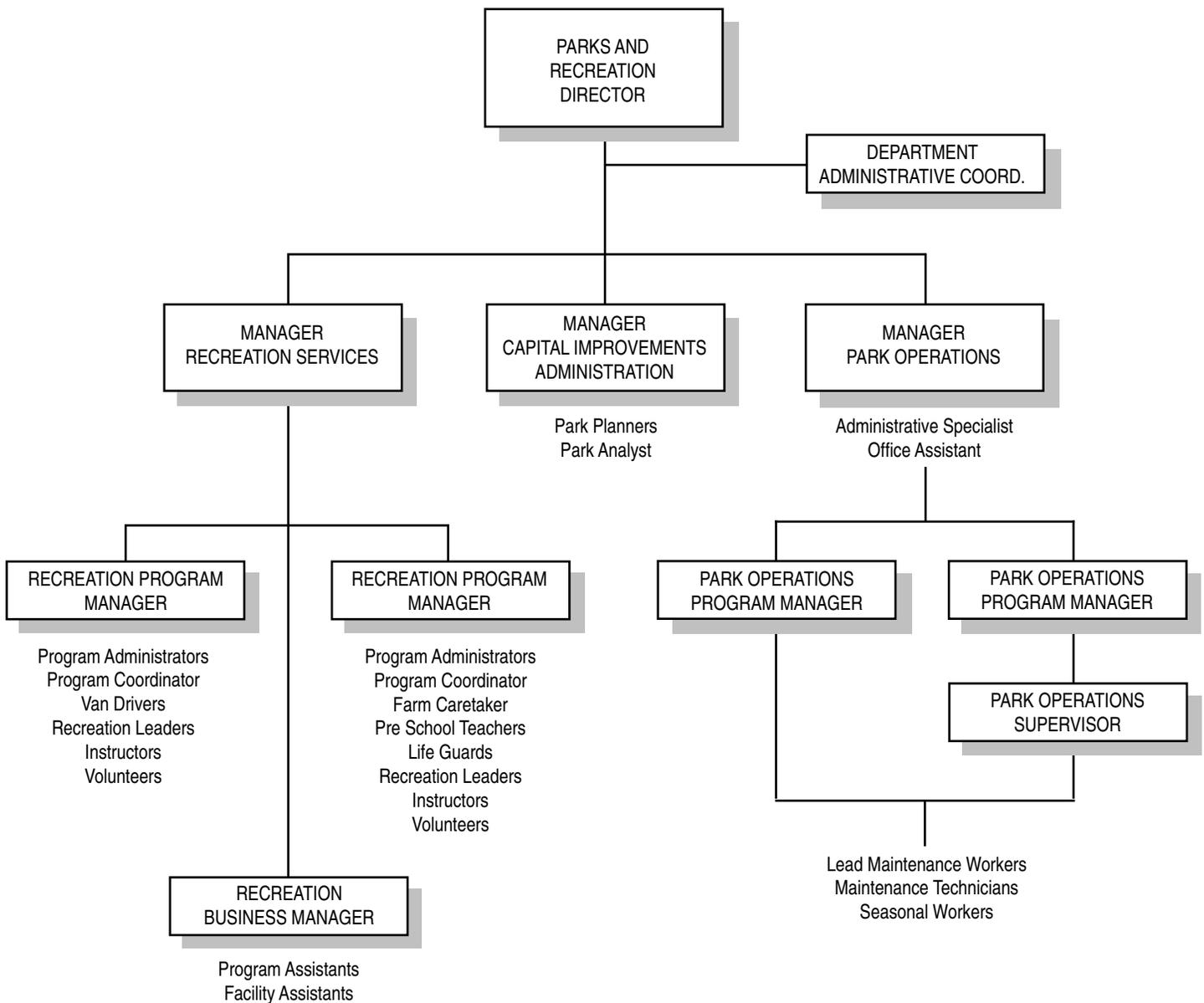
Irrigation/Water Service to Utility Property: -\$3,400

Transfers cost of providing irrigation and water service for landscaping of Utility property from General Fund to Utilities. Parks Maintenance is currently paying 100% of this cost. There is no impact to public services with this transfer.

# PARKS AND RECREATION DEPARTMENT

## MISSION STATEMENT

The Parks and Recreation Department is committed to **protect** Redmond's natural beauty through a vibrant system of parks and open space; **provide** citizens of all ages wholesome recreational and cultural opportunities in clean, safe, and accessible facilities; and **preserve** a quality living environment for future generations.



**PLANNING AND COMMUNITY DEVELOPMENT DEPARTMENT**

**BUDGET OVERVIEW**

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Total Budget	\$9,464,269	\$10,905,727	\$9,666,633	\$10,440,698
Total FTEs	56.98	54.65	54.65	52.65

**PROGRAM OVERVIEW**

The Planning Department promotes community and environmental quality and public safety through plans, programs, partnerships and regulations. Activities include developing and implementing land use and transportation plans; implementing design and environmental regulations and building codes; informing and involving citizens in government affairs; and serving as a catalyst and coalition builder to address societal needs. The Planning Department’s key functions include:

- Code Enforcement ensures that City regulations regarding land use are enforced for new and existing buildings.
- Community Affairs manages citywide public information and involvement programs, including the citywide magazine, cable programming and the television franchise, website, and media relations, as well as community partnership programs, including transportation demand management programs.
- Comprehensive Planning advances the community’s vision as contained, described, and carried out through the Comprehensive Plan. This vision is implemented through development regulations, zoning, and programs that are administered by the City. The implementing programs managed by the division include neighborhood planning, annexations, historic preservation, housing programs, regional transportation planning, data management, and intergovernmental planning.
- Development Review coordinates citywide review of land use applications to assure conformance with adopted City goals and policies, and develops new and updated design and environmental regulations.
- Permits & Building conducts structural and architectural plan review and provides inspection services to assure code compliance and public safety for all remodels and new construction.
- Human Services provides social services planning and programs, including administration of human service grants, participation in regional human services programs, and initiating community partnerships to address community needs.
- Administration manages the Department’s budget and office procedures, provides office support, manages the Tourism Fund Program, and represents the Department on the Strategic Leadership Team.

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## 2003-2004 ACCOMPLISHMENTS

### Improved Community Services:

- Enhanced City website to include seven online services and 1,500 active pages; averaged over 14,500 weekly visits to City website. Added an economic development website in concert with other eastside cities.
- Published eight issues of “Focus on Redmond” magazine and a citizen guide to services and places in Redmond, using savings from combining multiple City publications.
- Televised hundreds of City meetings including City Council, Planning Commission, Arts Commission, and special events; produced 737 hours original programming (303 individual programs) for RCTV 21; won five Savvy Awards for original programming. Began RCTV web streaming.
- Updated the City’s cable ordinance and franchise agreement to ensure that cable providers meet the safety, customer service, and technical service delivery needs of Redmond customers.
- Provided the Teen and Senior Centers with cable television production equipment to support their ability to create original productions.
- Produced new citywide bike map.
- Completed implementing regulations and a review process to implement historic preservation policies and initiated a historic preservation grants program to help owners preserve and restore their properties.
- Encouraged annexations within the City’s potential annexation area in North East Rose Hill, North Redmond and the Avondale area. Worked on regional annexation policy development with the cities and King County.
- Managed four rounds of tourism grant funding based on the 1% hotel-motel tax, awarding 15 grants in 2003 and first half 2004.
- Initiated a community partnership to launch a business-like venture (“social enterprise”) to raise funds for local youth programs.
- Provided leadership and staff support for the Eastside Human Service Forum’s effort to increase the visibility of, and support for, human services throughout the region.
- Coordinated and streamlined the City’s human services funding allocation and contracting in conjunction with other Eastside cities and King County.
- Represented Redmond’s interests in multiple regional human services planning efforts, particularly those with fiscal implications, such as United Way and Regional Policy Committee.

### Improved Development Services

- Shortened turnaround time for entitlement approval; can now be achieved in six weeks. Workflows implemented for all entitlement applications, to enable tracking of progress and deadlines. Semi-annual report posted on website showing City’s performance in meeting state review timelines.
- Processed over 150 planning permit applications; issued 4,235 building and related permits in 2003, the highest since 1998. The bulk of new construction is single-family dwellings—261 permits issued in 2003 and 153 permit applications through August 1, 2004.
- Maintained building services timeliness goals of 24-hour response for permit inspections, 15-day turnaround for first review of single family homes and simple construction permits such as decks.

- Completed 90% of Dunn study’s recommended system improvements to eliminate steps and redundancies for planning permits.
- Created a DRD intranet page to house commonly used applications and internal procedures, reducing staff time. Standardized format for Technical Committee letters, eliminating several hours of editing.
- Updated developer brochures explaining City permit processes, permit types, approval authorities, etc., for handout and posting on Internet.
- Prepared example timeframe tables for the different planning permit types to give applicants predictability on timelines, and an understanding of required steps.
- Design Awards completed for 2001/2002, and 03/04 (estimated) to reward good design and inform the public of design principles.
- Strengthened the permit intake process to review applications at the counter and to determine completeness, saving the applicant 28 days in the review process.
- Established credit card payment system, as well as online permitting for building permits not requiring complex plan review. Online permitting is expected, over time, to reduce the number of permit center customers who must come in to City Hall (currently 500 to 600 per month).
- Adoption and implementation of the International Building Code, with extensive training for plan review and permit staff.

### **Policy Development and Implementation**

- Nearing completion of the first major rewrite and update of the 1995 Comprehensive Plan, including extensive community outreach with residents, businesses, interest groups.
- Completed Shoreline Master Program update; initiated major Sensitive Areas Ordinance update.
- Continued and enriched the neighborhoods program, focusing on the goal of responding to local planning and public improvement issues, and providing an ongoing dialog with each neighborhood. Launched the Grass Lawn Neighborhood Plan with a widely attended City Services Fair and culminated with the preparation by a Citizens Advisory Committee of the first formal plan for Grass Lawn Neighborhood. Later in 2004 neighborhood plans and a City services fair were launched for Education Hill and North Redmond. Reinstated the neighborhood matching grant program.
- Developed proposed new transportation policies and implementation strategies, in cooperation with Public Works. Partnered with Public Works, King County METRO and Sound Transit to design a new Downtown Transit Center and transit-oriented development, and a new pedestrian attractive design for 83<sup>rd</sup>. Worked cooperatively with Sound Transit to advance sidewalk improvements on Redmond Way, a major priority for Grass Lawn and Rose Hill residents.
- Regionally, staff has worked with City officials to pursue the City’s interests through the Eastside Transportation Partnership, I-405 Corridor Program, Trans-Lake, BROTS, METRO, and Sound Transit.
- Assisted with development of innovative housing in Redmond, including completion of the redevelopment of the Coast Guard site with the four successful components of Taluswood, Habitat for Humanity, the transitional housing at Avondale Park, and the community park. Assisted in launching and assisting the new cottage development project in Rose Hill.
- Conducted seven special community events (including “Design Day” and “From Here to There”) to involve citizens in the comprehensive plan and transportation master plan update.

**Commute Trip Reduction**

- Administered Commute Trip Reduction programs for 53 Redmond worksites representing 43,000 commuters at 32 companies. Awarded nine R-Trip grants to Redmond businesses, created 38 new vanpools (547 riders), developed RRewards Program—cash incentives for ridesharing with 1,200 participants.
- Partnered with GRTMA and Sound Transit to develop the City’s first bike station and a Commuter Services Building at the Overlake Transit Center.
- Removed over 400,000 automobile trips from Redmond streets through R-Trip programs; R-Trip named recipient of 2004 PSRC Vision 2020 Award.
- Acquired new bike lockers for Redmond transit centers.
- Helped City employees reduce drive-alone trips by using other modes; in the first half of 2004, employees eliminated 12,948 drive-alone trips to and from City worksites. An average of 90 City employees participate in the Commuter Club on a regular, higher-level basis (2-3x per week)
- 189 city employees are Flexpass Holders, and 15 City Campus employees are regular transit riders (taking transit an average of 11 days per month).

**2005-2006 WORKPLAN INITIATIVES****Improve Community Services**

- Continue to inform and involve the public in City business by producing eight issues of “FOCUS on Redmond” magazine, providing RCTV coverage of City meetings, events, celebrations, news and announcements, and elections, as well as a broad array of other City and community information.
- Expand RCTV cable access by adding a second channel for expanded bulletin board information and meeting playback. Expand ability to provide live cable coverage of events about town through mobile studio. Pursue ability to provide web archiving of significant public meetings (such as Council business meetings, etc.)
- Produce an “About Redmond” style DVD to support marketing Redmond as a tourist destination.
- Implement successful social enterprise venture to involve community in raising funds to support youth programs; investigate potential expansion following first successful enterprise.

**Improve Development Services**

- Improve permit efficiency, timeliness and customer service by expanding online permits, completing workflow tracking for Building and Public Works, working with Chamber committee to address recurring issues.
- Maintain 24-hour turnarounds for inspection services, as well as promised time frames for single family permits, decks, and simple tenant improvements.
- Implement a full service combined Permit Center through the move to City Hall, including better worksharing and elimination of duplicate permit reviews and inspections.

**Continue Policy and Code Updates and Implementation**

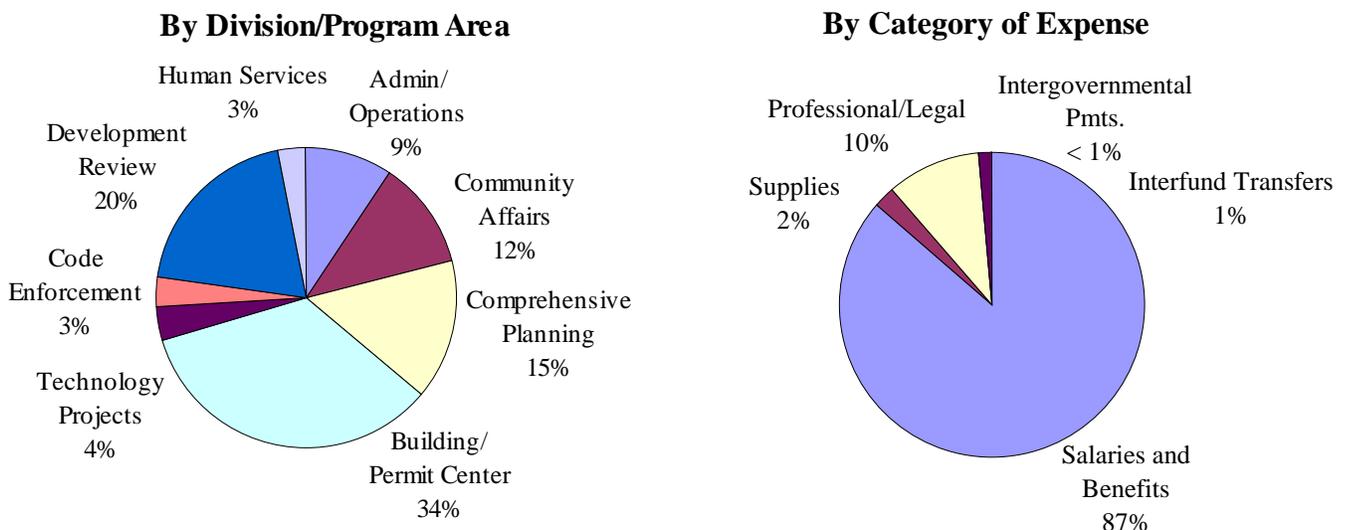
- Implement newly adopted Comprehensive Plan with code amendments for downtown, code structure for a Housing Pilot Projects, to include up to 3 innovative housing projects.
- Complete the Capital Facilities Financing Plan in conjunction with other City departments.
- Complete Education Hill and North Redmond Neighborhood Plans, and establish system for continued neighborhood liaisons. Implement small neighborhood-selected capital projects. Initiate a Viewpoint Neighborhood Plan.
- Develop an implementation program for the Overlake Village area envisioned by the neighborhood plan, to identify projects and actions necessary to support the transformation of the southern portion of the business area into a mixed-use village. Work jointly with Bellevue on land use and transportation planning for the greater Bel-Red Overlake area.
- Complete annexation of the remaining Potential Annexation Area except for the English Hill area.
- Continue the implementation of the Historic Preservation Grants with visible changes occurring to some of our historic structures.
- Complete sensitive areas ordinance update; pursue other code updates based on available time, including tree ordinance and sign code update.

**Expand Transportation Choices**

- Implement new employer-based and residential-based commute trip reduction incentive programs.
- Initiate a parking management/shared parking program for priority areas of the City.
- Support work on the Transportation Management Plan and the updated concurrency regulations.
- Finalize a proposed transit strategy to include agreement on Redmond’s goals and required actions to ensure regional approval for high capacity transit to both Overlake and Downtown; work with Sound Transit on station area planning and route alignments.
- Support development of mixed use housing at the downtown Transit Oriented Design District.

**SUMMARY OF DEPARTMENT RESOURCES**

2005-2006 Budget \$10,440,698



**SUMMARY OF BUDGET AND PROGRAM CHANGES**

	<b>Budget</b>	<b>FTEs</b>
<b>2003-2004 Operating Budget</b>	<b>\$10,905,727</b>	<b>54.65</b>
<b>Adjustments to the base budget:</b>		
Eliminate one-time costs	(\$533,052)	
Salary and benefit adjustments	132,041	
Carryover 2003-04 3% Tech Surcharge (one-time)	210,541	
2005-06 3% Technology Surcharge projects (one-time)	101,984	
Focus on Redmond (previously funded by one-time money)	42,000	
Fleet maintenance/other adjustments	(43,065)	
<b>Program reductions:</b>		
Building division position reductions	(\$330,478)	(2.00)
Operating expenses reduction	(45,000)	
<b>2005-2006 Operating Budget</b>	<b>\$10,440,698</b>	<b>52.65</b>

**DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)**Building Division Position Reductions: -\$330,478; -2.0 FTEs

Eliminate one Plans Examiner and one Building Inspector from the Building Division. These positions are currently vacant. If the economy improves over the next few years the Building Division anticipates lowering service levels if these positions are not restored.

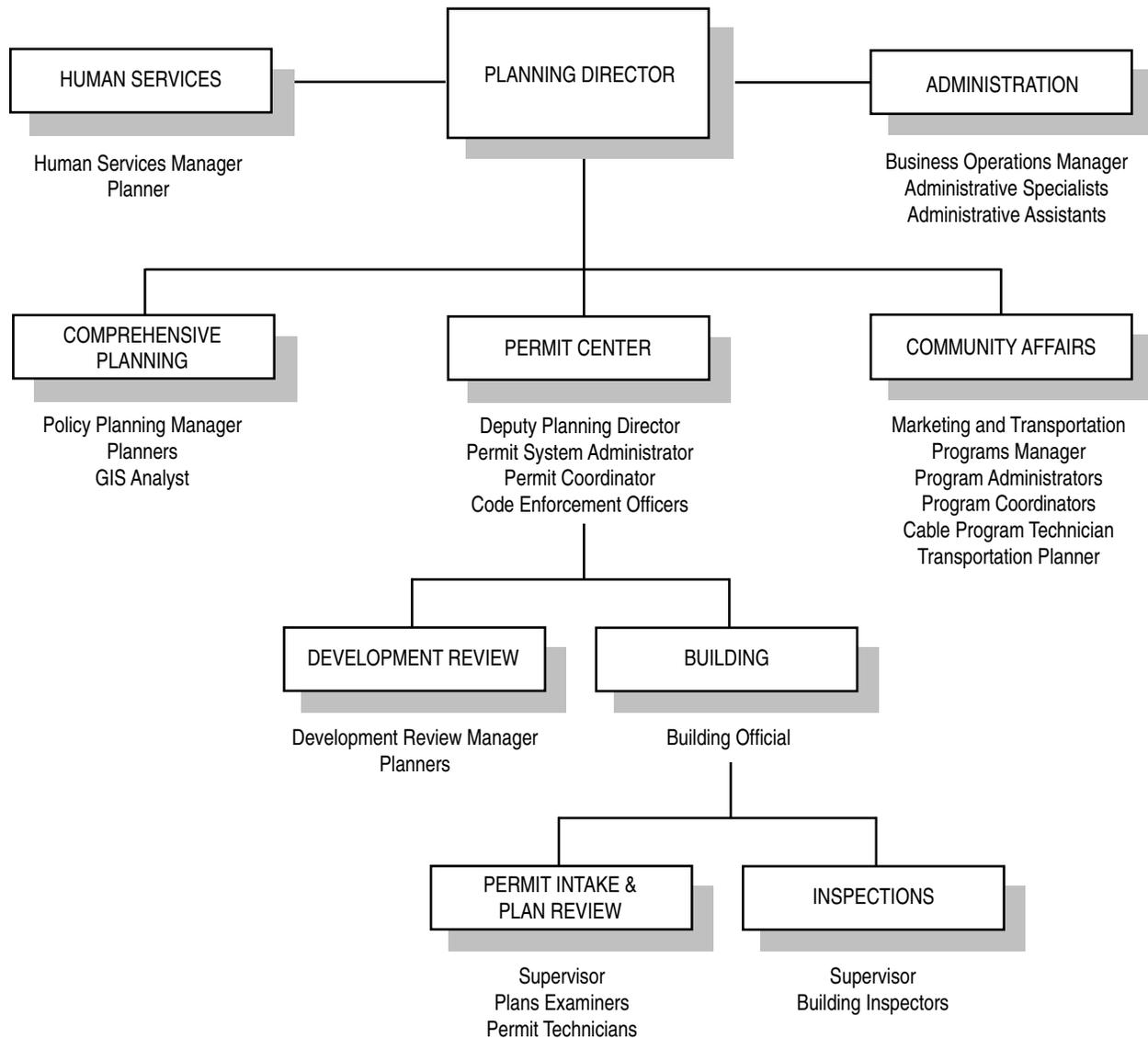
Operating Expenses Reduction: -\$45,000

Operational cuts will be made to all divisions within the Planning Department. While some cuts can be accommodated because of fewer employees, most of the reductions will cause an extremely low threshold for the Department's operating needs. The cuts include legal, phones and postage, office/operating supplies, professional services, advertising (legal notices), and software and hardware. The current reductions come on top of cuts made in the 2003-2004 budget, further eroding the ability of the Department to operate efficiently.

# PLANNING AND COMMUNITY DEVELOPMENT DEPARTMENT

## MISSION STATEMENT

The Planning Department **promotes community and environmental quality and public safety** by developing and implementing land use and transportation plans; environmental regulations and building codes; informing and involving citizens in government affairs; serving as a catalyst and coalition builder to address human service needs; and values high **quality customer service**.



## POLICE DEPARTMENT

### BUDGET OVERVIEW

	2001-2002 <u>Actual</u>	2003-2004 <u>Budget</u>	2003-2004 <u>Estimate</u>	2005-2006 <u>Budget</u>
Total Budget	\$19,035,066	\$20,595,988	\$20,096,724	\$22,778,522
Total FTEs	110.50	110.50	110.50	110.50

### PROGRAM OVERVIEW

Noted for its policing innovations and community outreach, the Redmond Police Department maintains a strong commitment to community-oriented policing and promoting safety in neighborhoods, schools and the business community. The Department is comprised of 76 commissioned police officers supported by 34.5 civilian staff members. The Department serves an estimated daytime population of 60,000, responding to approximately 23,000 calls for service annually.

The Police Department helps build and maintain strong and safe neighborhoods through domestic violence advocacy, directed enforcements emphasizing pedestrian safety initiatives, and proactive policing efforts. Among the many community-based initiatives sponsored by the Department are the Community Policing Advisory Board, Citizen’s Academy, Neighborhood Block Watch, Private Security Forum and volunteer programs. These and many other activities are supported directly by police officers who work closely with citizens to reduce crime and promote problem solving in neighborhoods, schools and business centers. The Police Department also supports regional policing and crime reduction efforts by assigning officers directly to several task forces and working in close partnership with state, federal and local law enforcement, and with the Washington State Department of Corrections.

### 2003-2004 ACCOMPLISHMENTS

- Delivered and sustained traffic services throughout the City of Redmond by targeting high accident and community complaint areas.
- Targeted youth-related crimes by utilizing a variety of strategies including referrals to community-based organizations, services by school resource officers, and greater emphasis on patrolling areas frequented by teens.
- Continued training to prepare for response to emergencies including terrorism, civil unrest and school-related violence. Developed skills in crowd demonstration management.
- Opened a Police Substation at the Overlake Transit Center.
- Developed plans for response to critical incidents at Microsoft and United Parcel Service in partnership with those businesses along with Redmond Fire Department, FBI and Michigan State University’s Critical Incident Protocol program.
- Enhancement of community education and crime prevention programs.
- Maintained and enhanced volunteer opportunities, including part-time staffing of the Police/Fire Substation. Volunteers continue to support the work efforts of staff in most major areas of the Department.

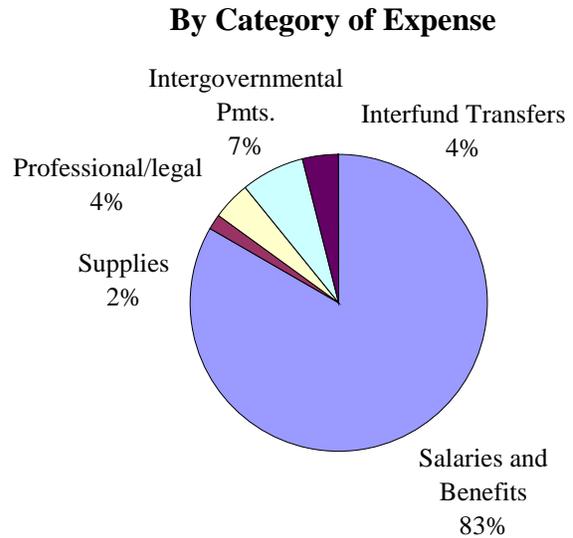
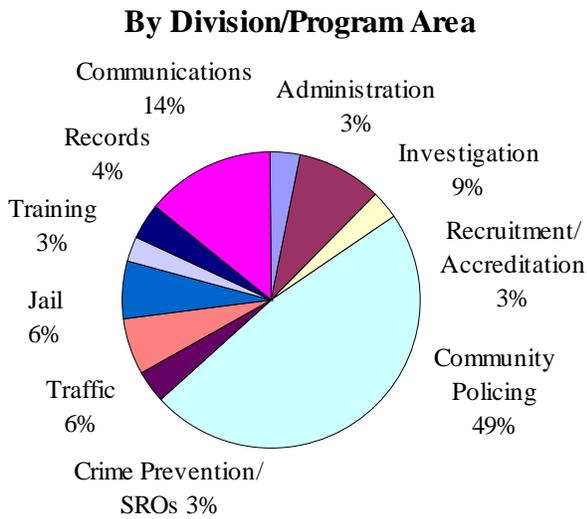
- Management of jail costs by developing and implementing a comprehensive strategy to contract with other regional jails.
- Created strategic partnerships with Bothell and Kirkland Police Departments and the Washington State Patrol Crime Lab to enhance the investigation of violent crime with the implementation of the Multi-agency Evidence Response Team.
- Maintained the Department’s regional involvement with various task forces targeting alcohol-related crimes, such as DUI and underage selling. Continuing participation in regional criminal intelligence and drug task forces.

### **2005-2006 WORKPLAN INITIATIVES**

- Continue current community and business outreach efforts including traffic services, organizing business watch zones, private security/police partnerships, and utilizing a variety of community/enforcement strategies to reduce youth crimes.
- Improving investigative capabilities through development of high tech resources, equipment and training in the area of computer forensics, resulting in increased investigations and prosecution of technology-related crimes.
- Construction of a vehicle/evidence processing area.
- Ongoing enhancement of equipment and technology in Police/Fire Mobile Command Post. Development of a permanent “turn-key” Emergency Operations Center.
- Increase participation in regional and national projects related to information sharing.
- Participation in King County regional auto theft task force to develop standardized policies throughout the county to mitigate problems related to auto theft.
- Increase directed enforcement for pedestrian safety and red light violations.
- Continued training and preparation for emergencies including acts of terror, civil unrest and school-related violence.
- Improve officer safety training.
- Improve building security and provide security planning assistance to other departments.
- Maintain volunteer opportunities within the Department.

**SUMMARY OF DEPARTMENT RESOURCES**

**2005-2006 Budget \$22,778,522**



**SUMMARY OF BUDGET AND PROGRAM CHANGES**

	<b>Budget</b>	<b>FTEs</b>
<b>2003-2004 Operating Budget</b>	<b>\$20,595,988</b>	<b>110.50</b>
<b>Adjustments to the base budget:</b>		
Salary and benefit adjustments	\$1,464,869	
Fleet maintenance adjustments	218,520	
Radio/communications increases	214,232	
External repair, professional and telephone services increases	167,238	
Jail contract increases	111,409 <sup>1</sup>	
Spillman Software maintenance increase	6,266	
<b>2005-2006 Base Budget</b>	<b>\$22,778,522</b>	<b>110.50</b>

1. Reflects reduction of \$27,096 for revision in contractually negotiated Yakima County Jail daily maintenance rate.

**DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)**

No program changes were authorized for this department.

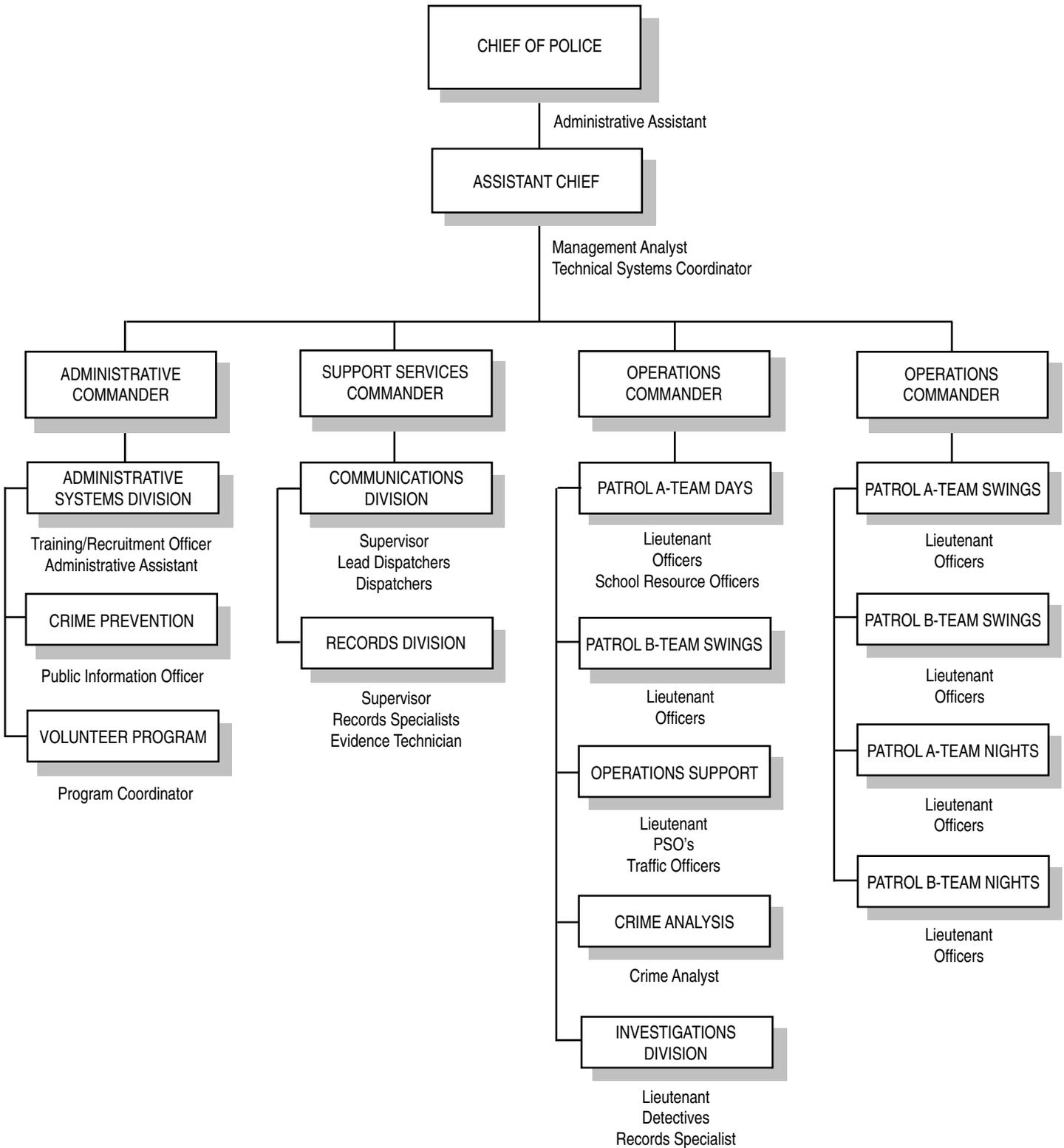
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# POLICE DEPARTMENT

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## MISSION STATEMENT

The Police Department's mission is to provide quality policing in partnership with the community.



## PUBLIC WORKS DEPARTMENT

### BUDGET OVERVIEW

	2001-2002 <u>Actual</u>	2003-2004 <u>Budget</u>	2003-2004 <u>Estimate</u>	2005-2006 <u>Budget</u>
Total Budget	\$15,207,503	\$16,141,531	\$15,275,624	\$14,826,092
Total FTEs	66.89	59.59	59.59	55.01

### PROGRAM OVERVIEW

The mission of the Public Works Department is to build and sustain connections that shape and serve our community. This Department supports the citizens in essential ways:

- Financial and Administrative Services directs all departmental operations of the divisions within Public Works; manages departmental contracts, budget and financing of programs including the Transportation, Stormwater and Water/Wastewater Capital Investment Programs (CIP); provides support in acquiring and managing City’s rights-of-way and properties; and serves as advisor to the Mayor and Council on Public Works’ issues.
- Construction Engineering & Inspection manages the design and construction of the City’s CIP; administers construction for other departments’ CIP projects; and provides construction inspection for all private development, site improvements and City projects.
- Development Services coordinates Public Works plan review and the final subdivision process for all commercial and residential development; administers the permitting process for miscellaneous right-of-way use permits including franchise agreements; manages record drawing process, storage and retrieval; regulates private development, transportation, water, wastewater, and stormwater issues; and coordinates the publication of the Public Works Standard Specifications and Details.
- Operations repairs, operates and maintains the water, wastewater, stormwater, streets and traffic signals systems and the fleet and public buildings of the City; focuses on safety, efficiency, and protection of the environment; and responds to maintenance emergencies 24 hours a day.
- Transportation manages the long-range transportation plan and secures grant funding for transportation capital improvements; manages transportation safety, traffic calming, pedestrian, bicycle, pavement management, traffic control devices, street lighting, traffic studies and other programs; prepares the annual six-year Transportation Improvement Program (TIP); contributes to the City’s Geographic Information System (GIS); and administers concurrency and transportation mitigation required by developers.

### 2003-2004 ACCOMPLISHMENTS

- The City continues to move forward to complete the designated BROTS projects within Redmond city limits including 148<sup>th</sup> Ave. NE and Redmond Way, and 148<sup>th</sup> Ave. NE and NE 40<sup>th</sup> Street. Construction was completed on the West Lake Sammamish Parkway Rehab (NE 24<sup>th</sup> St. to Bel-Red Rd.), West Lake Sammamish Parkway Widening Phase II (NE 51<sup>st</sup> to Marymoor Park), 140<sup>th</sup> Ave. NE Improvement, 166<sup>th</sup> Ave. NE Improvements, Perrigo Park, Grasslawn Park Phase II,

Sammamish River Habitat Improvements Phase III, Willows Road Overlay (116<sup>th</sup> to 124<sup>th</sup>), and Sammamish River Pedestrian and Bike Bridge projects.

- Contributed to the City's Geographical Information System (GIS) Mapping which was at Level I prior to being relocated in the IS Division of Finance.
- Completed preliminary designs for NE 116<sup>th</sup> Street and NE 83<sup>rd</sup> Street. Completed an environmental impact study (EIS) to select an alignment for the Bear Creek Parkway Extension.
- Completed the draft Transportation Master Plan (TMP). Final approval of the TMP is scheduled for early 2005. All of the transportation policies necessary to update the Comprehensive Plan will be included in the 2004 approval process.
- Achieved the timely implementation steps outlined in Dr. Ken Anbender's report to improve the development services process.
- Established a process and measurement for the Development Services Division.
- Accomplished the preliminary steps for the construction of a new City Hall with approval of the lease with National Development Council (NDC) with construction scheduled to begin in 2004.
- The Business Tax Committee approved funding for an EIS and first phase design work for the Bear Creek Parkway Extension. Council approved funding a portion of the NE 83<sup>rd</sup> Street Improvements and funding has been secured from Sound Transit and Metro to construct a transit center on NE 83<sup>rd</sup> Street at the downtown park and ride. Council did not approve an increase in impact fees to assist in the financing of NE 116<sup>th</sup> Street Improvements.
- Implemented the Local Efficiency Action Plan (LEAP) program with most of the 22 improvement projects identified completed.
- Completed a preliminary list of transportation performance and benchmarking measures as part of the TMP process provided to Council in draft form.
- Updated 26 signals and completed most of the underground communication systems to accommodate the RITS (Redmond Intelligence Transportation System). The City procured equipment to begin construction to integrate additional signals between Overlake and Downtown in the RITS program.

## **OTHER ACCOMPLISHMENTS**

- Completed and adopted the Telecom Ordinance.
- Completed the acquisition of the King County Shop Site.
- Completed due diligence on the Burlington Northern – Santa Fe (BNSF) property with an offer being submitted.
- Purchased the Howard property adjacent to Juel Park.
- Assisted in identifying significant Public Works projects from the 2001-2004 business tax funds including:
  - Redmond Way Access Improvements.
  - Union Hill Road.
  - West Lake Sammamish Parkway Widening Phase II.
  - Localized Efficiency Action Program.
  - Redmond Way at NE 76<sup>th</sup> Street Intersection Modification.
  - Business Transportation Resource and Recognition Program.

- Performance-based Incentive for Commute Trip Reduction.
- 185<sup>th</sup> Ave. NE Extension.
- Bear Creek Parkway Extension.
- NE 83<sup>rd</sup> St. Corridor Design and Signal at 161<sup>st</sup> Ave. NE.
- Redmond Parking Management Demonstration.
- Completed the Four-City Concurrency Study.
- Continued to improve upon the formatting of the Six-Year Transportation Improvement Program (TIP).
- Installed 12 new or redesigned traffic signals.
- Maintained a pothole program achieving response within 24 hours.
- Completed projects in response to citizens within the Neighborhood Traffic Calming Program. Examples are: 156<sup>th</sup> Ave. NE speed hump and rechannelization, installation of in-pavement lighted crosswalks and curb bulbs at various locations, and special crosswalk treatments.
- Adopted changes to the street and access standards in the Redmond Community Development Guide.
- Issued 554 Right-of-Way Use and 15 Extended Use Permits.
- Received \$1.5 million in grant funding for transit and pedestrian access improvements related to the redevelopment of the Downtown Redmond Transit Center, East Lake Sammamish Parkway Improvements and Bear Creek Trail.

## 2005-2006 WORKPLAN INITIATIVES

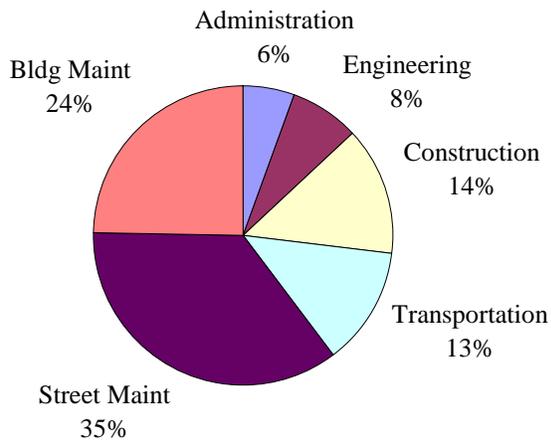
- Continue to execute Council-approved CIP projects.
- Complete the new City Hall building and parking facility by the end of 2005 with identified staff being relocated there. Demolish the old City Hall and Technology Center in 2006.
- Complete preliminary design for Redmond Way and Cleveland Street in harmony with the BNSF design process.
- Offer a transportation “report card” that provides benchmarks and status of key transportation performance measures.
- Substantially complete the NE 83<sup>rd</sup> Street improvements and transit center.
- Proceed with design for the first phase of Bear Creek Parkway Extension.
- Proceed with design and construction of the first phase of the NE 116<sup>th</sup> Street Improvements.
- Support the following Council initiatives:
  - Adopt a High Capacity Transit (HCT) plan.
  - Develop a multi-modal transportation center that serves the juncture of SR 520 and SR 202.
  - Develop a funding and implementation strategy for both the TIP and the Transportation Facilities Plan (TFP).
  - Develop a transportation bond issue for the 2006 fall ballot.
  - Develop a strategy to influence regional transportation decisions that affect Redmond.
  - Develop the process alternatives and a recommendation plan for the BNSF corridor through downtown.

- Identify and construct key non-motorized connections.
- Approve and begin implementation of the Transportation Management Plan (TMP).
- Develop and approve ordinances to update the concurrency regulations and impact fees consistent with the TMP.

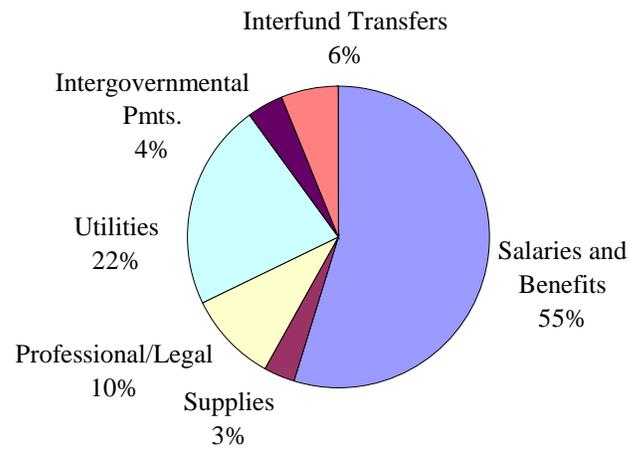
**SUMMARY OF DEPARTMENT RESOURCES**

**2005-2006 Budget \$14,826,092**

**By Division/Program Area**



**By Category of Expense**



**SUMMARY OF BUDGET AND PROGRAM CHANGES**

	<b>Budget</b>	<b>FTEs</b>
<b>2003-2004 Operating Budget</b>	<b>\$16,141,531</b>	<b>59.59</b>
<b>Adjustments to the base budget:</b>		
Elimination of one-time costs	\$0	
Salary and benefit adjustments	(117,845)	
Building maintenance/utility increases	233,270	
Transfer of M&O and lease costs to City Hall in Non-Departmental	(382,392)	
Fleet maintenance/other adjustments	(64,907)	
<b>Program reductions:</b>		
Transfer PW managers' time charged to utilities	(402,834)	(1.50)
Roth Hill professional services transfer to utilities	(170,000)	
Construction Inspector (1.0 FTE)	(152,670)	(1.00)
Administrative Assistant reduced due to City Hall	(57,283)	(1.00)
Eliminate Administrative Specialist	(45,412)	(0.38)
Eliminate Administrative Assistant	(82,250)	(0.70)
Eliminate HVAC contract	(73,116)	
<b>2005-2006 Operating Budget</b>	<b>\$14,826,092</b>	<b>55.01</b>

**DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)**Public Works Managers Charged Proportionately to Utilities: -\$402,834; 1.50 FTE

Appropriately distributes time spent on utility activities by the Public Works Director, Assistant Director, Construction Manager and Construction Supervisor that is not captured in the overhead charge to the utility funds. In the past, time spent by managers on utility issues was captured in the overhead charge to the enterprise funds. The prior practice has changed requiring Public Works staff to charge directly to projects and functions that are utility-related. This reduction formalizes those policy changes by appropriately charging the utilities for time spent on management functions. The funds that will pick up the cost of management time include Water/Wastewater \$220,698, Stormwater \$131,824, UPD \$21,296, and Solid Waste/Recycling \$29,196.

Engineering Contract Transfer to Stormwater: -\$170,000

Transfer an ongoing engineering contract for plat review from the Development Services Division to the Stormwater utility. Much of the plat review activities conducted by the consultant are related to Stormwater.

Construction Inspector: -\$152,670; -1.0 FTE

Eliminates one General Fund supported Construction Inspector position. Currently, two inspectors (one utility funded and one General Fund) are expected to retire by the end of 2004. By redistributing the workload of all inspectors, one inspector position can be eliminated. Once development in the City returns to more normal levels, this reduction will have a significant impact on service levels to the community.

Administrative Assistant – New City Hall: -\$57,283; -1.0 FTE

Eliminates one Administrative Assistant in 2006, due to the consolidation of duties in the new City Hall. Having staff in one location will achieve efficiencies in work processes and systems. This change should have no service impact.

Eliminate Administrative Specialist: -\$45,412; -.38 FTE

The Administrative Specialist in the Administration Division retired in 2004 and was not replaced. The duties of this position have been redistributed to other staff at City Hall.

Administrative Assistant: -\$82,250; -.70 FTE

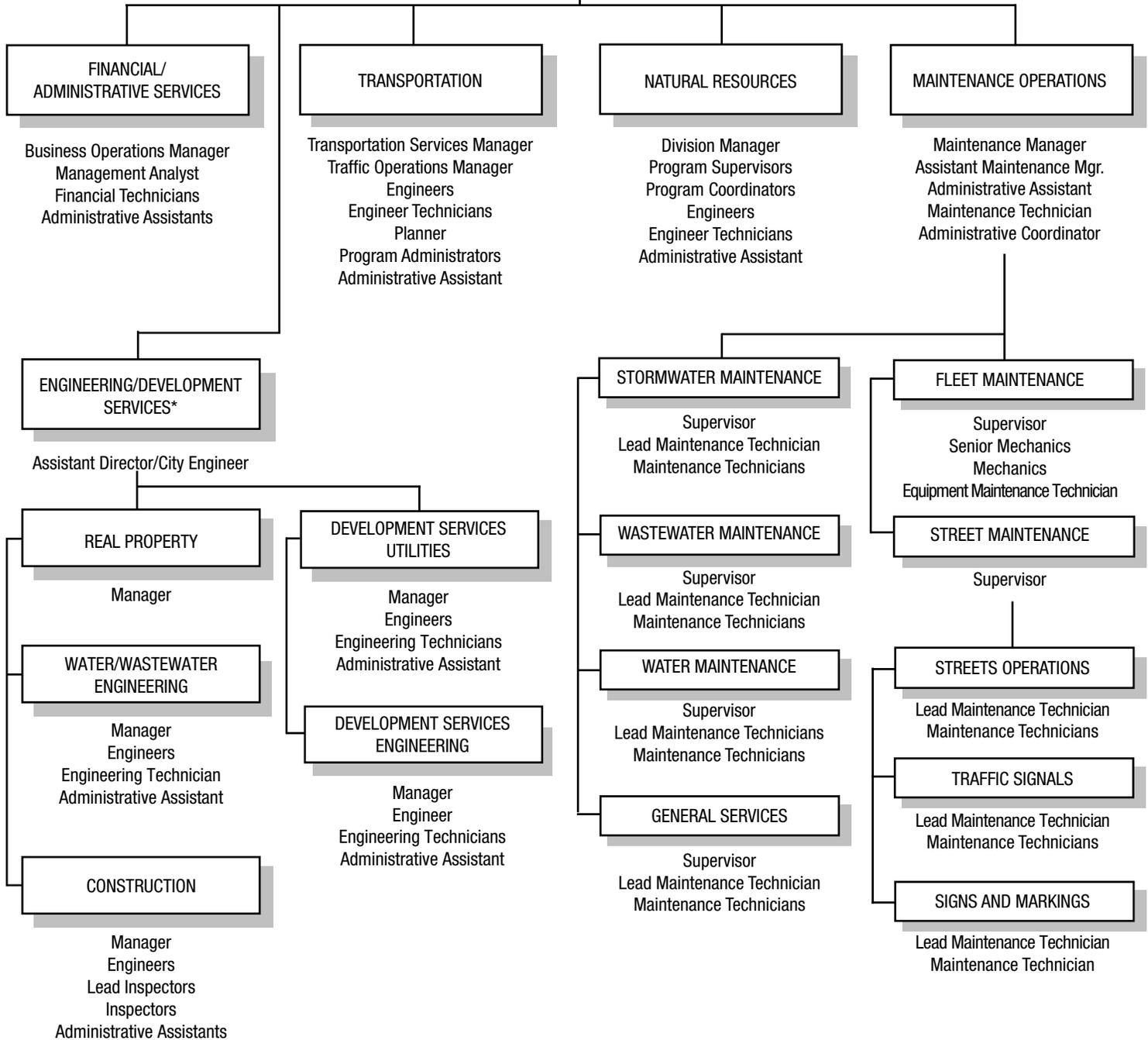
Eliminate an Administrative Assistant from the Development Services division. This position will not be replaced; however, the redistribution of support duties among City Hall staff will accommodate this reduction.

Eliminate HVAC contract: -\$73,116

Eliminates the use of an outside heating and air conditioning contractor and transfers HVAC maintenance duties in-house. With the completion of the new City Hall, there will be a decline in the demands on the Building Services Division with the developer assuming maintenance responsibility for the leased building. The intention is to have a staff member in this division trained in HVAC maintenance during 2005 with the contract for this service canceled late in that same year. This technician will be responsible for the repair and maintenance of the HVAC system instead of performing building maintenance duties.

# PUBLIC WORKS DEPARTMENT

**PUBLIC WORKS DIRECTOR**



\* Development Services Manager is currently vacant.