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SUPPLEMENTAL INFORMATION

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FISCAL POLICIES  
DEPARTMENT ORGANIZATIONAL CHARTS  
STAFFING AUTHORIZATION BY DEPARTMENT

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## FISCAL POLICIES

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# Fiscal Policies

## City of Redmond, Washington

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### 1. General Financial Goals

- a. To provide a financial base sufficient to sustain municipal services to maintain the social well-being and physical conditions of the City.
- b. To be able to withstand local and regional economic trauma, to adjust to changes in the service requirements, and to respond to other changes as they affect the community.
- c. To maintain an excellent credit rating in the financial community and assure taxpayers that Redmond city government is maintained in sound fiscal condition.
- d. To consider and provide for the needs of future generations in the Redmond community.

### 2. Operating Budget Policies

- a. The base operating budget is the City's comprehensive two-year financial plan which provides for the desired level of city services as defined by the City's priorities. A budget will be developed every two years using a "Budgeting by Priorities" process.
- b. The goals of the Budgeting by Priorities process are:
  - Align the budget with community priorities
  - Measure progress towards priorities
  - Get the best value for each tax dollar
  - Foster continuous learning in the City
  - Build regional cooperation
- c. "One-time" expenses require specific authority to be carried forward into subsequent budgets.
- d. Revenues and expenditures for the General Fund and all major operating funds shall be projected for the current biennium and the ensuing four years.
- e. Biennial operating budgets should provide for design, construction, maintenance and replacement of the City's capital, plant and equipment consistent with the Capital Facilities Plan including the related cost for operating such new facilities.
- f. The City will maintain all its assets at a level such that it protects the City's capital investment and minimizes future maintenance and replacement costs.
- g. The City will maintain an equipment replacement and maintenance needs analysis for the life cycle of the equipment and will update this projection every two years consistent with budget development.

- h. All general government current operating expenditures will be paid from current revenues. The City:
  - Reports on revenues and expenditures will be prepared on a timely basis monthly and reviewed quarterly by the City Council.
  - Will avoid budgetary and accounting procedures which balance the current budget at the expense of future budgets.
  - Defines a balanced budget as current biennium revenues (including fund balances) are equal to or greater than current biennium budgeted expenditures.
  - Defines a structurally balanced budget as current on-going revenues (without including fund balances) as equal to or greater than current on-going expenses.
  - Will not use one-time revenues for operations.
- i. All supplemental appropriations for programs (appropriations requested after the original budget is adopted) will be considered as a result of changes since the adoption of the biennial budget including the availability of new revenues (such as unanticipated grants).  
All supplemental appropriations will conform to the “budgeting by priorities” process.
- j. Budget Calendar
  - In order to facilitate and implement the budget process, the Mayor will propose a biennial budget calendar at the first regular Council meeting in April in every even year.
  - The calendar will be comprehensive in nature and generally provide for a process that resembles the Best Practices for municipal budgets as published by the Government Finance Officers Association.

### 3. Revenue Policies

- a. The City will strive to maintain as diversified and stable a revenue system as permitted by state law to shelter it from short-run fluctuations in any one revenue source. The revenue mix should combine elastic and inelastic revenue sources to minimize the effect of an economic downturn. To pursue this policy goal the City Council will consider revenue changes in the context of its review of the City’s Long Range Financial Strategy.
- b. Because revenues, especially those of the General Fund, are sensitive to both local and regional economic activities, revenue estimates provided to the City Council shall be conservative.
- c. The City will estimate its biennial revenues by an objective, analytical process using best practices as defined by the Government Finance Officers Association. Economic assumptions will be based on reliable and relevant sources such as the Washington State Office of Forecast Council.
- d. The City will project revenues for the next six years and will update this projection biennially. This projection will be consistent with policy 2d above and

the overall “price of government” as described in the Long Range Financial Strategy.

The Finance Department will biennially review and make available to the Finance, Administration and Communications Committee an analysis of each potential major revenue source before going to the full Council for review.

The City will refrain from making budgetary decisions (specifically allocating resources to be expended) outside of a budget process as described by this policy (inclusive of the biennial budget as well as a formal budget amendment).

- e. The City will establish all user charges at a level related to the cost of providing the service and within policy parameters established by the City Council.
- f. In each odd numbered year, the City will review user fees to adjust for the effects of inflation and other factors as appropriate. The City will set fees for user activities, such as recreational services, at a level to support the direct and indirect costs of the activity in accordance with cost recovery policies adopted by Council.
- g. The City will set fees and user charges for each enterprise fund at a level that fully supports the total direct and indirect cost of the activity including the cost of annual depreciation of capital assets. For rate modeling purposes the City will utilize three financial tests: Net Income Test, Cash Flow Test, and Coverage Test, to evaluate revenue sufficiency. The results of these tests will be used in the rate setting process to ensure that the enterprise funds generate the appropriate level of revenue to satisfy all operating costs, cash obligations, and debt coverage requirement of 1.2 times annual debt service.

#### **4. Expenditure Policies**

- a. The City budget will provide for a sustainable level of service as defined in the context of the Budgeting by Priorities process.
- b. The City’s operating budget will not use one-time revenues to support ongoing expenditures.
- c. The City will maintain expenditure categories according to state statute and administrative regulation. Capital expenditures shall meet the requirements of generally accepted accounting principles (GAAP).
- d. The City will forecast its General Fund expenditures biennially for the next six years. The drivers and assumptions used in the forecast will be described.
- e. A cost allocation plan will be maintained and updated as a part of each City budget. The cost allocation plan will be the basis for distribution of general government costs to other funds or capital projects (also known as indirect costs).

#### **5. Capital Investment Budget Policies**

- a. The City will make capital improvements in accordance with an adopted capital investment program. Capital funds may be used on:

1. Non-recurring capital expenditures (such as capital projects).
  - a. Qualifying non-recurring capital projects should be at least \$50,000 (or part of a system with a value of more than \$50,000); and
  - b. Towards an asset with a useful life of at least five years; or
  - c. Directly for related costs (such as studies, plans, monitoring of capital asset performance, etc); or
  - d. Planning efforts that result in specific capital improvements identified in the City's Capital Investment Strategy and approved by the Capital Investment Program Governance Committee.
- b. The capital investment program and the base operating budget will be reviewed at the same time to ensure that the City's capital and operating needs are balanced with each other and that the capital investment program is aligned with the City's other long-range plans.
- c. The City will develop a six-year plan for capital improvements including operations and maintenance costs and update it every biennium. Capital expenditures will be forecasted taking into account changes in population, changes in real estate development, or changes in relevant economic condition of the City and the region.
- d. The City will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to Council for approval. The City will use intergovernmental assistance and other outside resources whenever possible.
- e. All staff (FTEs) related to capital project implementation will charge directly to capital projects if the projects are a part of the Capital Investment Strategy and approved by the City's Capital Investment Program Governance Committee.
- f. The City will determine the least costly financing method for all new projects.
- g. The City will transfer, annually, at least five percent (5%) of discretionary General Fund revenues made up of one-time and ongoing funds and the pavement management contribution to the capital investment program as part of the City's biennial budget. *(Revision sunsets on 12.31.2020 per Council Action on 7.7.2020).*
- h. The City will develop and maintain a "Capital Investment Strategy" (also known as the "Vision Blueprint") that facilitates the planning for meeting the facility and other capital needs of the community consistent with the City's vision, comprehensive plan and functional area plans (in that order).
- i. Discretionary capital investment revenues collected from the five percent (5%) or more General Fund transfer and real estate excise tax will be utilized for capital improvements that support the vision of the city consistent with the City's Capital Investment Strategy.
- j. Real Estate Excise Tax will be used for one-time capital project funding, not for general maintenance of the City's infrastructure as allowed by law.
- k. A contribution (\$1.1 million) from sales tax on construction, adjusted annually for inflation, will be transferred into the capital investment program.

- l. Applications to receive grant funding will only be submitted if the project receiving the funding is a part of the City's Capital Investment Strategy and/or approved by the Capital Investment Program Governance Committee.
- m. The City will utilize the Business Fee and Tax Advisory Committee to advise the City on expenditures from the transportation surcharge portion of the Business Tax as outlined in City Council Resolution Number 1375.

## 6. Short-Term Debt Policies

- a. Short-term debt is defined as a period of three years or less.
- b. The City may use short-term debt to cover temporary cash flow shortages, which may be caused by a delay in receipting tax revenues or issuing long-term debt. The City will not use short-term debt for current operations.
- c. The City may issue interfund loans rather than outside debt instruments to meet short-term cash flow needs. Interfund loans will be permitted only if an analysis of the affected fund indicates excess funds are available and the use of these funds will not impact the fund's current operations. All interfund short-term borrowing will be subject to Council approval and will bear interest based upon prevailing rates.

## 7. Long-Term Debt Policies

- a. Long Term debt is that debt which exceeds three years.
- b. The City will utilize long-term borrowing for capital improvements that cannot reasonably be financed on a pay-as-you-go basis from anticipated cash flows.
- c. Acceptable uses of bond proceeds are items which can be capitalized and depreciated. Refunding bond issues designed to restructure currently outstanding debt is also an acceptable use of bond proceeds provided that the net present value (NPV) of savings is at least four percent (4%).
- d. The City will determine whether self-supporting bonds (such as special assessment improvement district bonds) are in the City's best interest when planning to incur debt to finance capital improvements.
- e. The City will not use long-term debt for current operations.
- f. The City will maintain proactive communications with the investment community about its financial condition. The City will follow a policy of full disclosure on financial reports and bond prospectus including proactive compliance with disclosure to the secondary market.
- g. General Obligation Bond Policy
  - 1. Every project proposed for financing through general obligation debt shall be accompanied by a full analysis of the future operating and maintenance costs associated with the project.
  - 2. Bonds cannot be issued for a longer maturity schedule than a conservative estimate of the useful life of the asset to be financed.

3. Before general obligation bond propositions are placed before the voters, the capital project under consideration should have been included in the Capital Improvement Program. The source of funds should describe the intended use of bond financing.
- h. Limited Tax General Obligation Bond Policies
1. As a precondition to the issuance of limited tax general obligation bonds, alternative methods of financing should also be examined.
  2. Limited tax general obligation bonds should only be issued under certain conditions:
    - A project requires monies not available from alternative sources;
    - Matching fund monies are available which may be lost if not applied for in a timely manner; or
    - Catastrophic conditions.
- i. Financing of Lease Purchases
1. Under Washington State law, the public may vote to approve bond issues for general government purposes in an amount not to exceed 2.5% of assessed valuation. Within the 2.5% limit, the Redmond City Council may approve bond issues and/or lease purchases up to 1.5% of the city's total assessed value. In addition, state law provides for an additional 2.5% of assessed valuation for parks and open space purposes with a vote of the public.
  2. Lease purchase financing may be used when the cost of borrowing or other factors make it in the City's best interest.
- j. Long Term Interfund Loans
1. The City may issue interfund loans rather than outside debt instruments as a means of financing capital improvements. Interfund loans will be permitted only if an analysis of the affected fund indicates excess funds are available and the use of these funds will not impact the fund's anticipated operations. All interfund borrowing will be subject to prior approval by the City Council and will bear interest based upon prevailing rates.
  2. The decision to use interfund loans rather than outside debt will be based on which is deemed to be the most cost-effective approach to meet city capital needs. Such assessment will be reviewed by the City's Financial Advisor who shall provide an objective analysis and recommendation to the City Council.

## 8. Reserve Fund Policies

- a. The City will maintain a General Operating Reserve of at least 8.5% of the total General Fund budgeted revenue, excluding the beginning fund balance, development review revenue, and any significant one-time revenue. This reserve shall be created and maintained to:
  - 1) Provide sufficient cash flow to meet daily financial needs.

- 2) Sustain City services in the event of a catastrophic event such as a natural/manmade disaster (e.g. earthquake, windstorm, flood, terrorist attack) or a major downturn in the economy.
- b. Biennium surpluses in the General Fund will be used to fund one-time operations and capital expenditures, dedicated to the Capital Improvement Program or placed in an economic contingency account if there are surplus balances remaining after all current expenditure obligations and reserve requirements are met.
  - c. A surplus is defined as the difference between the actual beginning fund balance and the budgeted beginning fund balance. It consists of under-expenditures and excess revenues over and above the amounts included in the biennial budget.
  - d. The City will also maintain an Economic Contingency to serve as a hedge against economic fluctuations, fund future one-time operational and capital needs or support City services on a one-time basis pending the development of a longer-term financial solution. The City shall maintain 4% of total General Fund budgeted revenue, excluding the beginning fund balance, development review revenue, and any significant one-time revenue as a target for the Economic Contingency.  
This contingency shall serve as a hedge against underperforming revenue estimates with council's approval prior to its use. The City shall endeavor to support ongoing operations with ongoing revenues but may use reserves on a one-time basis to support City services pending the development of a longer-term financial solution. However, in no event shall reserves be used longer than one biennium to support City operations. If reserves are used, the City will begin to replenish these reserves at the end of the biennium if a surplus exists, but no later than the biennium following their use.
  - e. The City will maintain operating reserves in the following funds: 12% (55 days) for the Water/Wastewater Operations and Maintenance Funds, not including Metro Wastewater Treatment expenses, 5% for the Stormwater Management Fund and 12% for the Solid Waste/Recycling Fund. This operating reserve shall be created and maintained to provide sufficient cash flow to meet daily financial needs and will be based upon total operating expenses. The reserve requirement for the Water/Wastewater Operations and Maintenance Funds can be met by the fund balance of the rate stabilization fund. For budgeting purposes, operating expenses will be calculated upon the funds' total expense budgets excluding ending fund balances, capital purchases, and the current year's portion of principal paid on outstanding debt.
  - f. In order to maintain the significant investments in utility capital assets there shall be a transfer from the utility operations funds to the utility capital project or reserve funds to be expended on future utility capital projects. The transfer will be calculated on the current year's depreciation expense, less the annual principal payments on outstanding debt.

- g. The City will establish a revenue stabilization fund for the Water and Wastewater utilities. The required fund balance shall be set at 15% of the total of water and wastewater revenues collected through monthly rates excluding the portion of monthly revenues for King County wastewater treatment. The balance of this fund can be utilized to meet the reserve requirement for the Water/Wastewater Operations and Maintenance Funds. Monies may be withdrawn from the revenue stabilization funds to supplement operating revenues in years of revenue shortfalls caused by reduced sales due to weather or restrictions on water use. The revenue stabilization funds will be replenished within four years of a withdrawal.
- h. Bond reserves shall be created and maintained by the Water/Wastewater and Stormwater Utilities in accordance with the provisions set forth in the bond covenants. These shall be in addition to the reserves described above.
- i. The City shall additionally maintain the following Equipment Replacement Reserve Funds:
  - 1) Fleet Maintenance Reserve;
  - 2) Fire Equipment Reserve; and
  - 3) Capital Equipment Reserve for general asset replacement.
 The Equipment Reserve Funds will be maintained at a level sufficient to meet scheduled equipment replacement so as to sustain an acceptable level of municipal services and prevent a physical deterioration of City assets. An assessment of the sufficiency of this reserve will be made during each budget cycle.
- j. The City shall also maintain Reserve Funds as follows:
  - 1) All statutorily required reserve funds to guarantee debt service; and
  - 2) A vacation accrual reserve.
  - 3) A reserve to stabilize contributions to state retirement systems due to temporary fluctuations in state rates, as necessary.
 No reserve shall be established for sick leave. One-fourth of accrued sick leave is payable only upon qualifying retirement and is not considered material.

## 9. Investment Policies

The Finance & Information Services Director will biennially submit any recommended amendments to the City's investment policy to the City Council for review.

## 10. Special Revenue Policies

- a. The City will establish and maintain Special Revenue Funds in accordance with Generally Accepted Accounting Principles which will be used to account for the

proceeds of specific revenue sources to finance specified activities which are required by statute, ordinance, resolution or executive order.

1) The City will comply with GASB Statement 54 which defines the appropriate use of Special Revenue Funds for reporting purposes. The City Council may determine to separate the General Fund into supporting "sub-funds" for budgeting and management purposes. These "sub-funds" will be combined for financial reporting purposes to comply with GASB Statement 54.

- b. Special Revenue Funds having biennial operating budgets will be reviewed by the City during the budget process.

## 11. Accounting, Auditing, and Financial Reporting Policies

- a. The City will establish and maintain a high standard of internal controls and accounting practices. The City budgets and accounts for revenues and expenditures on a modified accrual basis in its day to day operations.
- b. The accounting system will maintain records on a basis consistent with accepted standards for local government accounting and the State of Washington Budgeting, Accounting, and Reporting Systems.
- c. Regular monthly and annual financial reports will present a summary of financial activity by major types of funds. Such reports will be available via the City's website ([www.redmond.gov](http://www.redmond.gov)).
- d. The annual financial report shall conform to Generally Accepted Accounting Principles and be in the form of a Comprehensive Annual Financial Report as described by the GFOA. This report will contain all required information necessary to comply with secondary market disclosures for outstanding bonds (see policy 7f above).
- e. A fixed asset system will be maintained to identify all City assets, their location, condition, and disposition.
- f. The City will ensure that City records are audited annually, and which will result in the issuance of a financial opinion. The results of such audit are to be available to the public via the city's website ([www.redmond.gov](http://www.redmond.gov)).

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DEPARTMENT ORGANIZATIONAL CHARTS  
STAFFING AUTHORIZATIONS

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# EXECUTIVE

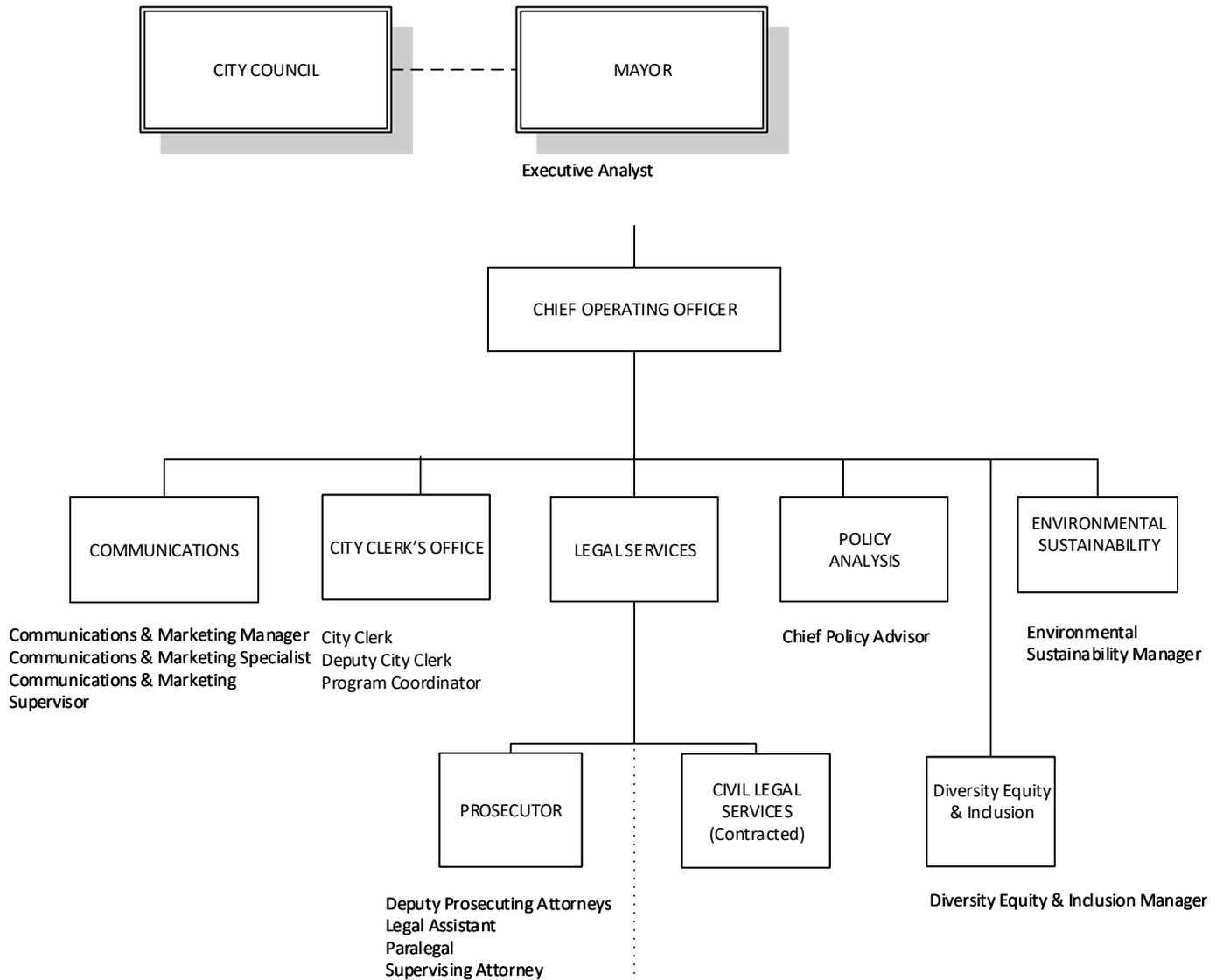
2021-2022 PRELIMINARY BUDGET

## CITY OF REDMOND

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### MISSION STATEMENT

The mission of the Executive Department is to assess public needs, propose policies and develop strategies to address those needs, as well as coordinate and support implementation by the departments.



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 negotiations of labor contracts.

**EXECUTIVE  
STAFFING AUTHORIZATIONS**

**CITY OF REDMOND**

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>ADMINISTRATION</b>					
Administrative Specialist <sup>2</sup>	1.00	-	-	-	-
Chief Operating Officer	1.00	1.00	-	1.00	1.00
Chief Policy Advisor	1.00	1.00	-	1.00	1.00
Department Administrative Coordinator <sup>2</sup>	-	-	-	-	-
Deputy City Administrator	1.00	-	-	-	-
Executive Analyst <sup>2</sup>	-	1.00	-	1.00	1.00
Executive Assistant <sup>4</sup>	1.00	1.00	(1.00)	-	-
Mayor	1.00	1.00	-	1.00	1.00
	6.00	5.00	(1.00)	4.00	4.00
<b>OFFICE OF COMMUNICATIONS</b>					
Communications & Marketing Manager	1.00	1.00	-	1.00	1.00
Communications & Marketing Project Administrator <sup>2</sup>	1.00	-	-	-	-
Communications & Marketing Specialist <sup>1,2</sup>	2.00	4.00	-	4.00	4.00
Communications & Marketing Supervisor <sup>1,2</sup>	-	2.00	-	2.00	2.00
Graphics Designer <sup>8</sup>	1.00	-	-	-	-
	5.00	7.00	-	7.00	7.00
<b>ENVIRONMENTAL SUSTAINABILITY</b>					
Environmental Sustainability Program Manager	-	1.00	-	1.00	1.00
Program Administrator <sup>1</sup>	-	-	-	-	1.00
	-	1.00	-	1.00	2.00
<b>DIVERSITY EQUITY &amp; INCLUSION</b>					
Diversity and Equity Inclusion Manager <sup>1</sup>	-	-	-	-	1.00
	-	-	-	-	1.00
<b>EASTSIDE PUBLIC SAFETY COMMUNICATIONS AGENCY (EPSCA)</b>					
EPSCA 800 MHz Technician	1.00	-	-	-	-
EPSCA Senior Accounting Associate <sup>1</sup>	1.00	-	-	-	-
	2.00	-	-	-	-
<b>CITY CLERK</b>					
Administrative Specialist <sup>2</sup>	1.00	-	-	-	-
City Clerk	1.00	1.00	-	1.00	1.00
Program Coordinator <sup>2</sup>	1.00	2.00	-	2.00	2.00
Deputy City Clerk	1.00	1.00	-	1.00	1.00
	4.00	4.00	-	4.00	4.00
<b>LEGAL SERVICES</b>					
Legal Assistant	1.00	1.00	-	1.00	1.00
Paralegal	0.75	0.75	-	0.75	0.75
Deputy Prosecuting Attorney	1.50	1.50	-	1.50	1.50
Supervising Attorney	1.00	1.00	-	1.00	1.00
	4.25	4.25	-	4.25	4.25
<b>TOTAL FTEs</b>	21.25	21.25	(1.00)	20.25	22.25
<b>SUPPLEMENTAL FTEs <sup>6</sup></b>	0.76				-

**Notes:**

1. Reallocated position within City
2. Reclassification
3. New Position
4. 2020 Reduction
5. 2021-2022 Reduction
6. Supplemental FTE estimates are based on supplemental budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

# FINANCE

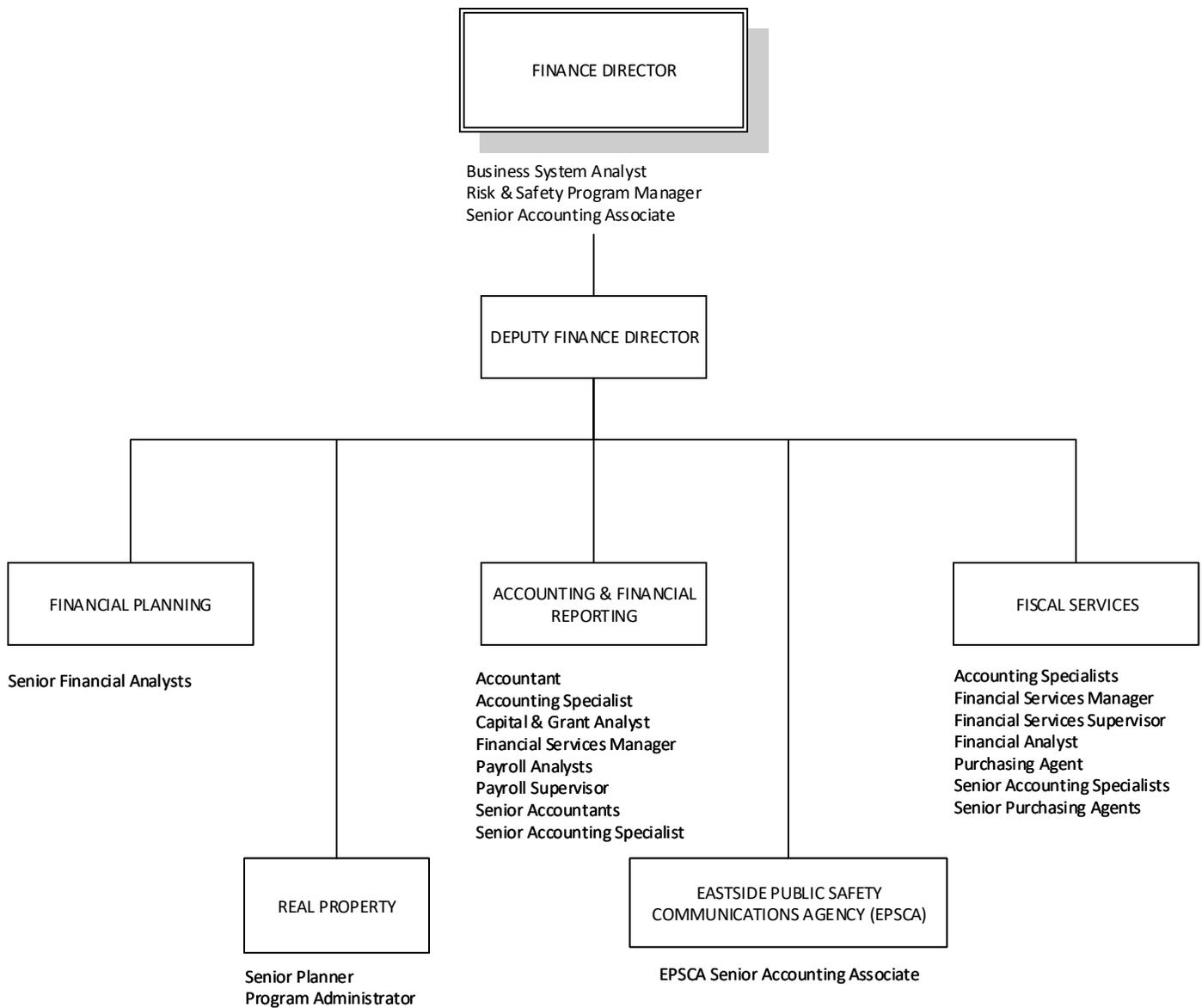
2021-2022 PRELIMINARY BUDGET

## CITY OF REDMOND

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### MISSION STATEMENT

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



**FINANCE**  
**STAFFING AUTHORIZATIONS**  
**CITY OF REDMOND**

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>ADMINISTRATION</b>					
Business Systems Analyst - Senior <sup>1</sup>	1.00	1.00	-	1.00	1.00
Senior Accounting Associate	1.00	1.00	-	1.00	1.00
Risk & Safety Program Coordinator	1.00	1.00	-	1.00	1.00
Director	1.00	1.00	-	1.00	1.00
	3.00	4.00	-	4.00	4.00
<b>REAL PROPERTY</b>					
Program Administrator <sup>4</sup>	1.00	1.00	-	1.00	1.00
Planner - Senior	1.00	1.00	-	1.00	1.00
	2.00	2.00	-	2.00	2.00
<b>EASTSIDE PUBLIC SAFETY COMMUNICATIONS AGENCY (EPSCA)</b>					
EPSCA Senior Accounting Associate <sup>1</sup>	-	1.00	-	1.00	1.00
	-	1.00	-	1.00	1.00
<b>FISCAL SERVICES</b>					
Accountant <sup>2</sup>	1.00	-	-	-	-
Financial Services Manager	1.00	1.00	-	1.00	1.00
Financial Services Supervisor <sup>2</sup>	-	1.00	-	1.00	1.00
Financial Analyst <sup>2</sup>	-	1.00	-	1.00	1.00
Accounting Specialist	2.00	2.00	-	2.00	2.00
Accounting Specialist - Senior <sup>2</sup>	1.00	-	-	-	-
Purchasing Agent	1.00	1.00	-	1.00	1.00
Purchasing Agent - Senior	2.00	2.00	-	2.00	2.00
	8.00	8.00	-	8.00	8.00
<b>FINANCIAL PLANNING</b>					
Financial Analyst <sup>2</sup>	1.00	-	-	-	-
Financial Analyst - Senior <sup>1,2</sup>	3.00	6.00	-	6.00	6.00
Financial Planning Manager <sup>2</sup>	1.00	-	-	-	-
Deputy Finance Director <sup>2</sup>	-	1.00	-	1.00	1.00
	5.00	7.00	-	7.00	7.00
<b>ACCOUNTING &amp; FINANCIAL REPORTING</b>					
Accountant	1.00	1.00	-	1.00	1.00
Accountant - Senior	2.00	2.00	-	2.00	2.00
Capital & Grant Analyst <sup>1</sup>	-	1.00	-	1.00	1.00
Financial Services Manager	1.00	1.00	-	1.00	1.00
Payroll Analyst	2.00	2.00	-	2.00	2.00
Payroll Supervisor	1.00	1.00	-	1.00	1.00
Accounting Specialist	2.00	2.00	-	2.00	2.00
Accounting Specialist - Senior <sup>1</sup>	1.00	1.57	-	1.57	1.57
	10.00	11.57	-	11.57	11.57
<b>TOTAL FTEs</b>	<b>28.00</b>	<b>33.57</b>	<b>-</b>	<b>33.57</b>	<b>33.57</b>
<b>SUPPLEMENTAL FTEs <sup>6</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Notes:**

1. Reallocated position within City
2. Reclassification
3. New Position
4. 2020 Reduction
5. 2021-2022 Reduction
6. Supplemental FTE estimates are based on supplemental budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

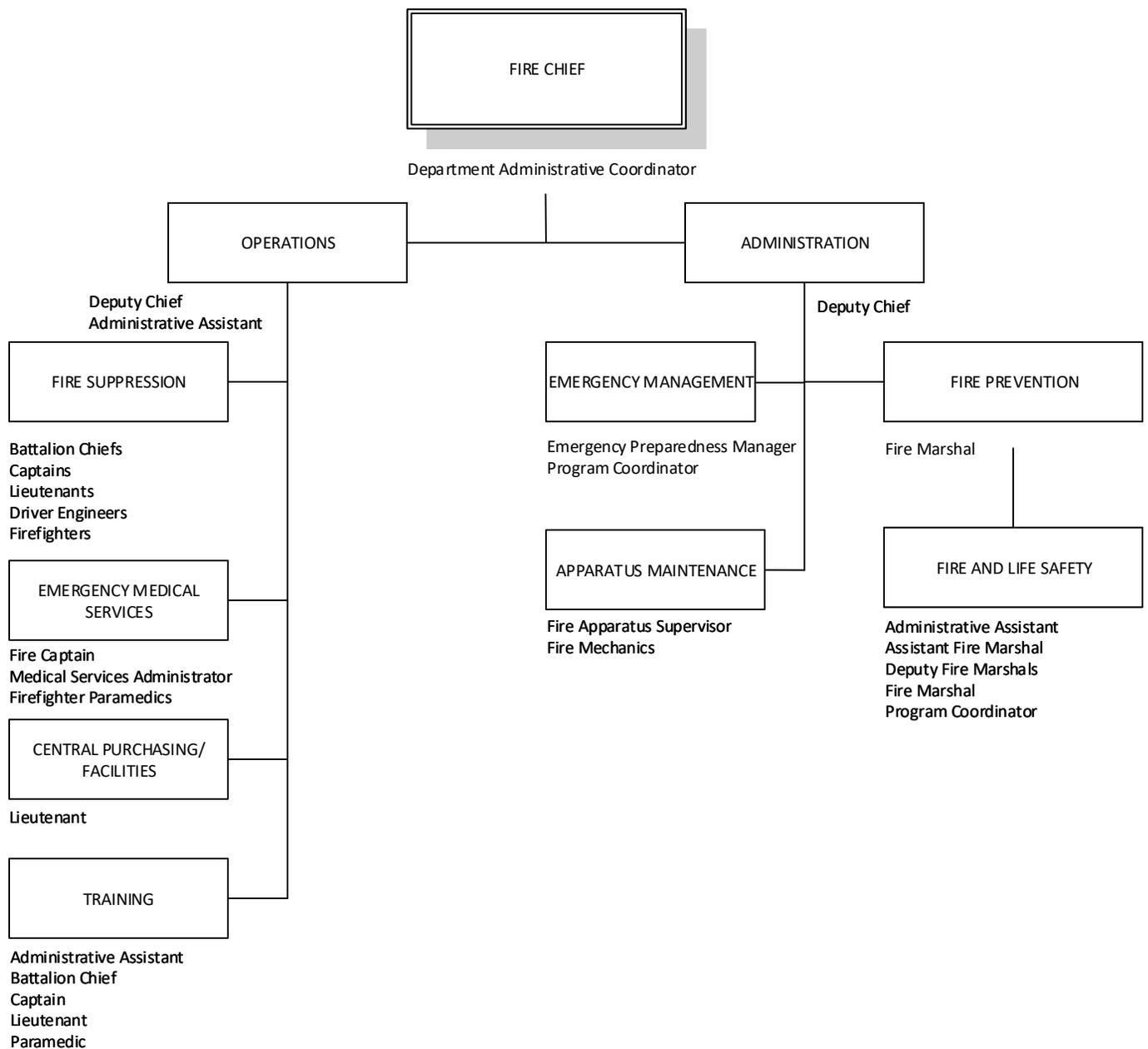
# FIRE

2021-2022 PRELIMINARY BUDGET

## CITY OF REDMOND

### MISSION STATEMENT

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.



# FIRE

## STAFFING AUTHORIZATIONS

### CITY OF REDMOND

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>ADMINISTRATION</b>					
Administrative Assistant	4.00	4.00	-	4.00	4.00
Assistant Fire Marshal	2.00	2.00	-	2.00	2.00
Department Administrative Coordinator	1.00	1.00	-	1.00	1.00
Program Coordinator (Emergency Management) <sup>5</sup>	2.00	2.00	-	2.00	1.00
Program Coordinator <sup>3</sup>	-	-	-	-	1.00
Emergency Preparedness Manager	1.00	1.00	-	1.00	1.00
Deputy Chief	2.00	2.00	-	2.00	2.00
Deputy Fire Marshal <sup>5,8</sup>	4.00	6.00	-	6.00	5.00
Finance Officer <sup>1</sup>	1.00	-	-	-	-
Fire Apparatus Supervisor	1.00	1.00	-	1.00	1.00
Fire Chief	1.00	1.00	-	1.00	1.00
Fire Marshal	1.00	1.00	-	1.00	1.00
Fire Mechanic <sup>5</sup>	2.00	2.00	-	2.00	1.00
	22.00	23.00	-	23.00	21.00
<b>OPERATIONS</b>					
Battalion Chief	3.00	3.00	-	3.00	3.00
Battalion Chief - Training	1.00	1.00	-	1.00	1.00
Captain	6.00	6.00	-	6.00	6.00
Captain - Training	1.00	1.00	-	1.00	1.00
Driver Engineer	18.00	18.00	-	18.00	18.00
Firefighter <sup>2,7</sup>	46.00	44.00	-	44.00	44.00
Lieutenant	15.00	15.00	-	15.00	15.00
Lieutenant - Central Purchasing Officer	1.00	1.00	-	1.00	1.00
Lieutenant - Training	1.00	1.00	-	1.00	1.00
	92.00	90.00	-	90.00	90.00
<b>ADVANCED LIFE SUPPORT</b>					
Fire Captain <sup>3</sup>	3.00	4.00	-	4.00	4.00
Medical Services Administrator	1.00	1.00	-	1.00	1.00
Paramedic	26.00	26.00	-	26.00	26.00
Paramedic - Training	1.00	1.00	-	1.00	1.00
	31.00	32.00	-	32.00	32.00
<b>FIRE LEVY</b>					
Captain	1.00	1.00	-	1.00	1.00
Driver Engineer	3.00	3.00	-	3.00	3.00
Firefighter	15.00	15.00	-	15.00	15.00
Lieutenant	2.00	2.00	-	2.00	2.00
	21.00	21.00	-	21.00	21.00
<b>TOTAL FTEs</b>	166.00	166.00	-	166.00	164.00
<b>SUPPLEMENTAL FTEs <sup>6</sup></b>	0.89	-	-	-	-

**Notes:**

1. Reallocated position within City
2. Reclassification
3. New Position
4. 2020 Reduction
5. 2021-2022 Reduction
6. Supplemental FTE estimates are based on supplemental budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).
7. The Fire Department received approval to overhire Firefighters by 2.0 in the 2018-2018 biennium to provide staffing flexibility and decrease overtime costs. This authority was increased to 4.0 Ftes beginning in 2019.
8. Several years ago, two Firefighter FTEs were assigned to the Fire Prevention Division as Deputy Fire Marshals to address the development surge. One of these positions (Firefighter 1.0 FTE) is eliminated in the 2021-2022 Budget. The other position appears on this table as a Deputy fire Marshal. Note: these positions appear as Firefighters in the 2019-2020 Budget.

# HUMAN RESOURCES

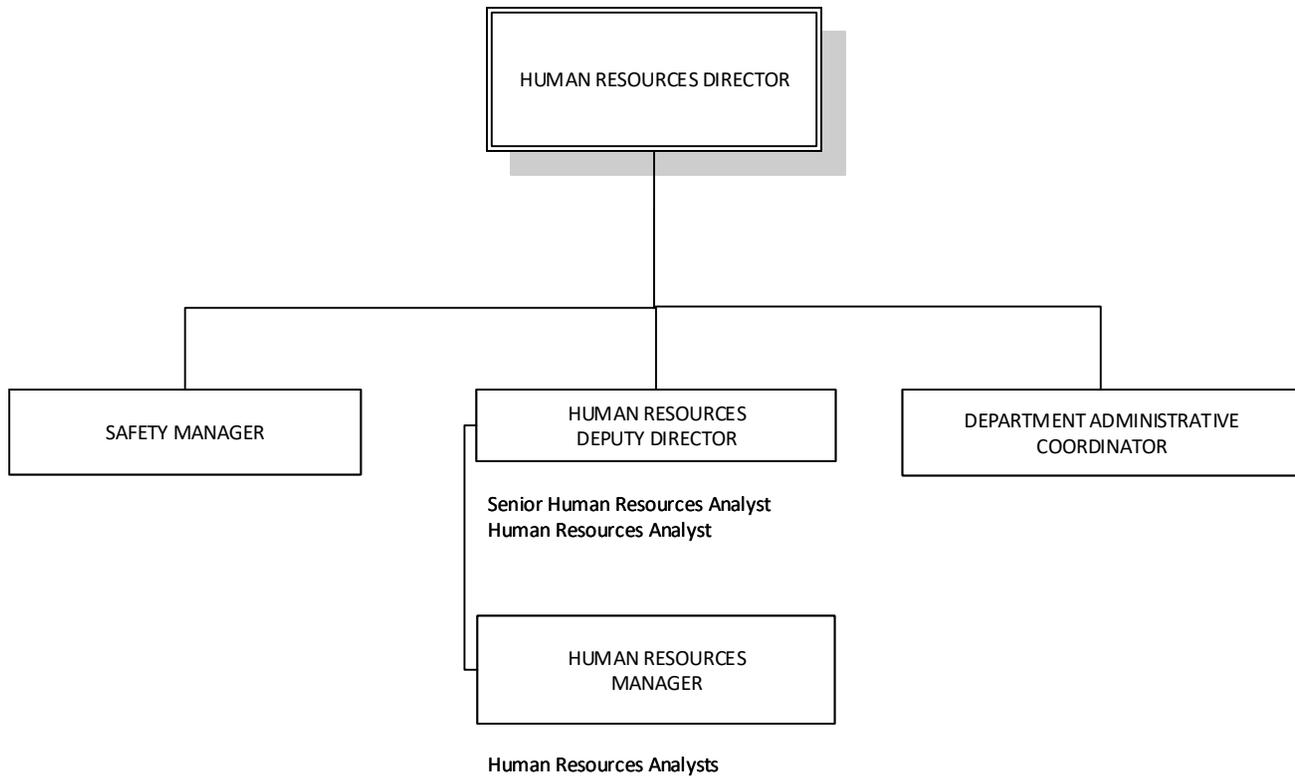
2021-2022 PRELIMINARY BUDGET

## CITY OF REDMOND

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### MISSION STATEMENT

Building a positive, productive workplace is the mission of the Human Resources Department.



# HUMAN RESOURCES

## STAFFING AUTHORIZATIONS

### CITY OF REDMOND

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>ADMINISTRATION</b>					
Administrative Assistant <sup>5</sup>	1.00	1.00	(1.00)	-	-
Administrative Specialist	1.00	-	-	-	-
Department Administrative Coordinator	1.00	1.00	-	1.00	1.00
Deputy Human Resources Director	1.00	1.00	-	1.00	1.00
Director	1.00	1.00	-	1.00	1.00
Human Resources Analyst - Senior <sup>2</sup>	2.00	3.00	-	3.00	3.00
Human Resources Analyst <sup>1,3</sup>	4.00	4.33	-	4.33	5.00
Human Resources Manager <sup>2</sup>	-	-	-	1.00	1.00
Human Resources Programs Manager <sup>2</sup>	1.00	1.00	-	-	-
Safety Program Manager	-	1.00	-	1.00	1.00
	12.00	13.33	(1.00)	12.33	13.00
<b>TOTAL FTEs</b>	12.00	13.33	(1.00)	12.33	13.00
<b>SUPPLEMENTAL FTEs<sup>6</sup></b>	0.31	0.34			0.35

**Notes:**

1. Reallocated position within City
2. Reclassification
3. New Position
4. 2020 Reduction
5. 2021-2022 Reduction
6. Supplemental FTE estimates are based on supplemental budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

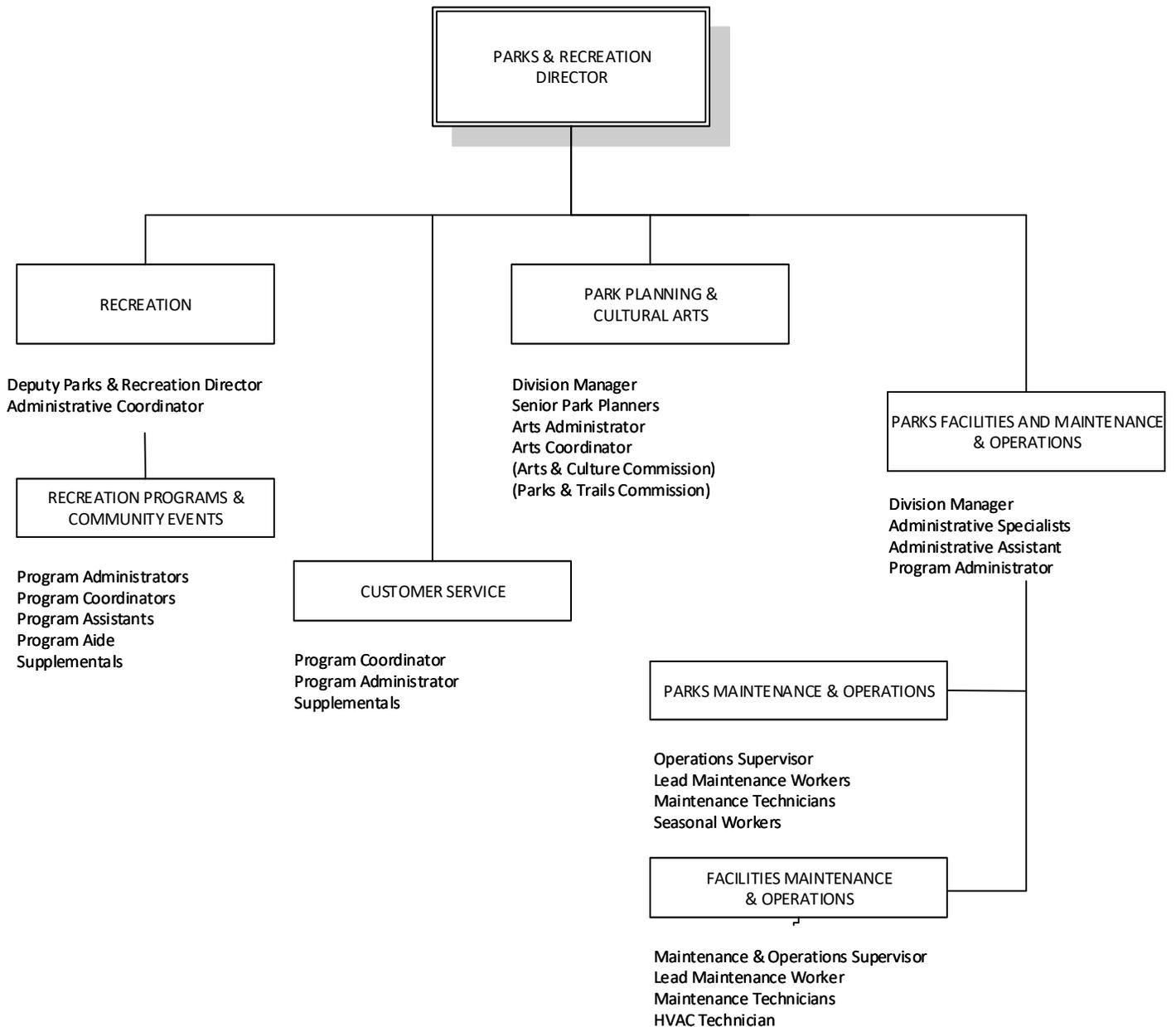
# PARKS & RECREATION

2021-2022 PRELIMINARY BUDGET

## CITY OF REDMOND

### MISSION STATEMENT

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



# PARKS & RECREATION

## STAFFING AUTHORIZATIONS

### CITY OF REDMOND

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>ADMINISTRATION</b>					
Cultural Arts Administrator	0.50	0.50	-	0.50	0.49
Department Administrative Coordinator	1.00	-	-	-	-
Deputy Director	1.00	1.00	-	1.00	1.00
Director	1.00	1.00	-	1.00	1.00
Parks Planning & Cultural Arts Manager	1.00	1.00	-	1.00	1.00
Planner - Senior <sup>1</sup>	2.00	1.00	-	1.00	1.00
	6.50	4.50	-	4.50	4.49
<b>ARTS ACTIVITY</b>					
Cultural Arts Administrator	0.50	0.50	-	0.50	0.51
Program Coordinator <sup>5</sup>	0.50	0.50	-	0.50	0.50
	1.00	1.00	-	1.00	1.01
<b>RECREATION SERVICES</b>					
Administrative Assistant	0.62	-	-	-	-
Graphics Designer	0.40	-	-	-	-
Recreation Program Manager <sup>2</sup>	1.00	-	-	-	-
Program Administrator	3.08	3.00	-	3.00	2.50
Program Aid <sup>5</sup>	0.63	0.63	-	0.63	-
Program Assistant <sup>5</sup>	-	2.00	-	2.00	1.00
Program Coordinator <sup>5</sup>	4.24	4.00	-	4.00	3.00
Customer Experience Manager <sup>2</sup>	-	1.00	-	1.00	1.00
Recreation Division Manager <sup>2</sup>	-	1.00	-	1.00	1.00
	9.97	11.63	-	11.63	8.50
<b>RECREATION ACTIVITY</b>					
Administrative Assistant	0.38	-	-	-	-
Graphics Designer	0.60	-	-	-	-
Program Administrator	1.92	2.00	-	2.00	1.00
Program Assistant <sup>2,4,5</sup>	5.00	2.00	(1.00)	1.00	-
Program Coordinator <sup>2,4,5</sup>	2.26	3.50	(1.00)	2.50	-
	10.16	7.50	(2.00)	5.50	1.00
<b>SPECIAL EVENTS</b>					
Administrative Assistant	-	1.00	-	1.00	1.00
Program Coordinator <sup>5</sup>	1.00	1.00	-	1.00	0.50
	1.00	2.00	-	2.00	1.50
<b>PARKS LEVY</b>					
Department Administrative Coordinator <sup>5</sup>	1.00	1.00	-	1.00	-
Program Administrator	-	-	-	-	2.50
Program Assistant	-	1.00	-	1.00	-
Program Coordinator <sup>5</sup>	2.00	2.00	-	2.00	1.00
	3.00	4.00	-	4.00	3.50
<b>CUSTOMER SERVICE</b>					
Program Coordinator <sup>2,5</sup>	-	3.00	-	3.00	2.00
Customer Service Manager <sup>2</sup>	1.00	-	-	-	-
Customer Experience Manager <sup>2</sup>	-	-	-	-	-
Administrative Assistant <sup>2</sup>	1.00	-	-	-	-
Accounting Specialist - Senior <sup>2</sup>	1.00	-	-	-	-
Program Administrator <sup>2</sup>	1.00	1.00	-	1.00	1.00
	4.00	4.00	-	4.00	3.00
<b>PARKS MAINTENANCE &amp; OPERATIONS</b>					
Administrative Specialist	0.71	0.55	-	0.55	0.47
Lead Maintenance Technician	4.00	4.00	-	4.00	4.00
Maintenance Technician	10.68	11.00	-	11.00	12.00
Parks Maintenance & Operations Manager	1.00	0.80	-	0.80	1.00
Parks Maintenance Supervisor <sup>2</sup>	1.00	-	-	-	-
Parks Operations Supervisor <sup>2</sup>	1.00	2.00	-	2.00	2.00
Program Administrator	1.00	1.00	-	1.00	1.00
	19.39	19.35	-	19.35	20.47

# PARKS & RECREATION

## STAFFING AUTHORIZATIONS

### CITY OF REDMOND

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>FACILITIES MAINTENANCE &amp; OPERATIONS</b>					
HVAC Technician	1.00	1.00	-	1.00	1.00
Facilities Manager <sup>2</sup>	-	1.00	-	1.00	1.00
Maintenance & Operations Supervisor	1.00	1.00	-	1.00	1.00
Parks Maintenance & Operations Manager	-	0.20	-	0.20	-
Parks Assistant Maintenance & Operations Manager <sup>2</sup>	-	-	-	-	-
Administrative Assistant (Operations) <sup>2</sup>	0.88	1.00	-	1.00	1.00
Administrative Specialist <sup>2</sup>	0.13	0.17	-	0.17	0.25
Lead Maintenance Technician	3.00	3.00	-	3.00	3.00
Maintenance Technician	12.00	13.00	-	13.00	12.00
	18.01	20.37	-	20.37	19.25
<b>TOTAL FTEs</b>	73.03	74.35	(2.00)	72.35	62.72
<b>SUPPLEMENTAL FTEs <sup>6</sup></b>		33.17			15.23

**Notes:**

1. Reallocated position within City
2. Reclassification with in Department
3. New Position
4. 2020 Reduction
5. 2021-2022 Reduction
6. Supplemental FTE estimates are based on supplemental budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

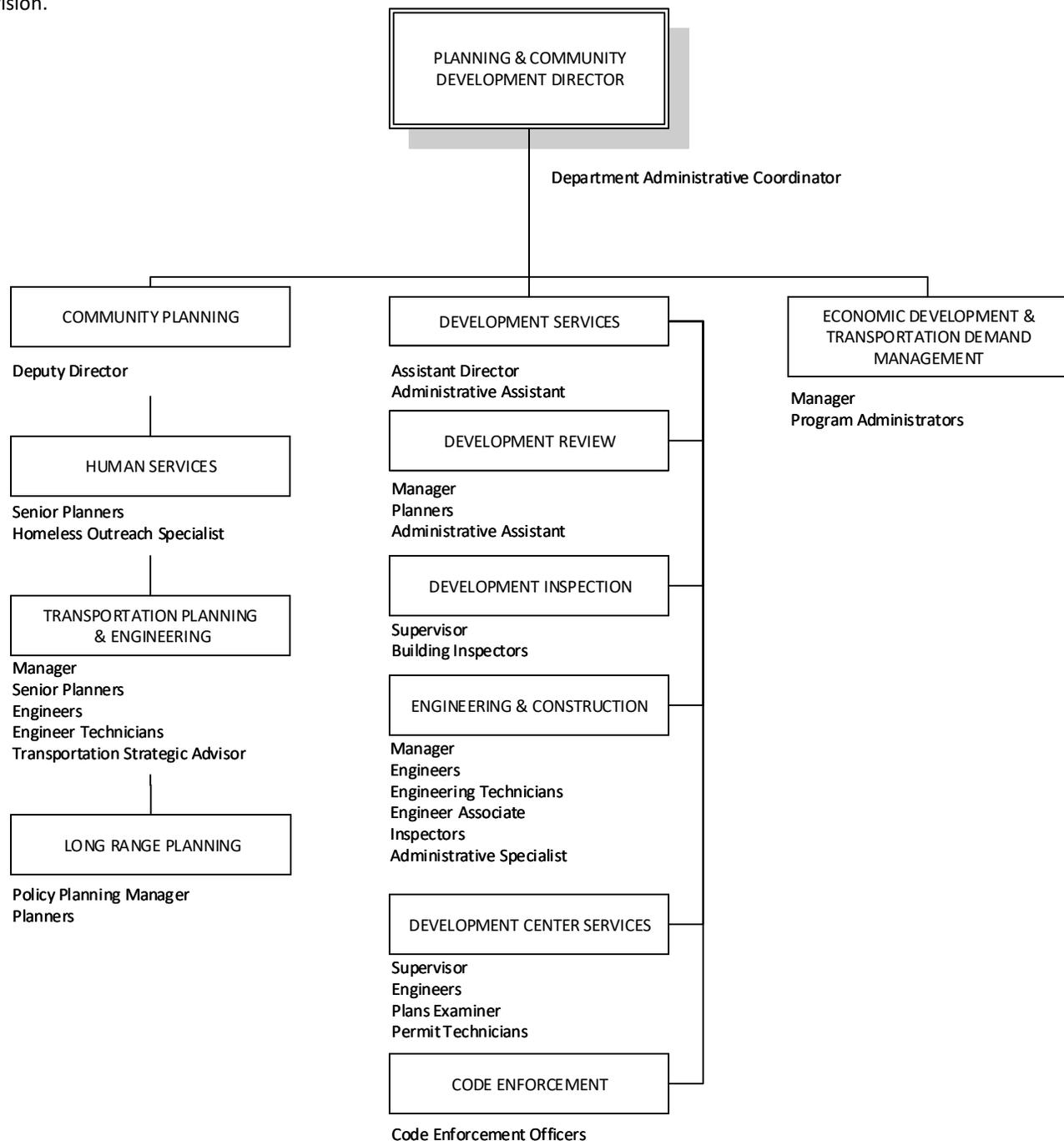
# PLANNING & COMMUNITY DEVELOPMENT

2021-2022 PRELIMINARY BUDGET

## CITY OF REDMOND

### MISSION STATEMENT

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



# PLANNING & COMMUNITY DEVELOPMENT

## STAFFING AUTHORIZATIONS

### CITY OF REDMOND

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>ADMINISTRATION</b>					
Department Administrative Coordinator	1.00	1.00	-	1.00	1.00
Deputy Director Planning and Community Development	-	-	-	1.00	1.00
Assistant Director Community Planning <sup>2</sup>	1.00	1.00	-	-	-
Assistant Director Development Services	1.00	1.00	-	1.00	1.00
Director	1.00	1.00	-	1.00	1.00
	4.00	4.00	-	4.00	4.00
<b>OPERATING GRANTS - TRANSPORTATION DEMAND MANAGEMENT (TDM)</b>					
Administrative Specialist	1.00	1.00	(1.00)	-	-
Program Administrator	3.00	2.00	-	2.00	2.00
Planning Manager	-	1.00	-	1.00	0.30
	4.00	4.00	(1.00)	3.00	2.30
<b>ECONOMIC DEVELOPMENT</b>					
Planner - Senior <sup>1</sup>	1.00	-	-	-	-
Planning Manager	-	-	-	-	0.20
Economic Development Manager <sup>1</sup>	1.00	-	-	-	-
	2.00	-	-	-	0.20
<b>HUMAN SERVICES</b>					
Homeless Outreach Specialist	1.00	1.00	-	1.00	1.00
Planning Manager <sup>2</sup>	-	-	-	-	0.50
Planner - Senior <sup>1</sup>	1.75	3.00	-	3.00	3.00
	2.75	4.00	-	4.00	4.50
<b>TRANSPORTATION PLANNING &amp; ENGINEERING</b>					
Transportation Strategic Advisor	1.00	1.00	-	1.00	1.00
Engineer Technician - Senior	1.00	1.00	-	1.00	1.00
Engineering Manager	1.00	1.25	-	1.25	0.25
Planner <sup>2</sup>	1.00	-	-	-	-
Engineer	1.00	1.00	-	1.00	1.00
Planner - Senior <sup>2</sup>	-	3.00	-	3.00	2.00
	5.00	7.25	-	7.25	5.25
<b>LONG RANGE PLANNING</b>					
Planner - Senior <sup>2</sup>	4.00	3.00	-	3.00	3.00
Planner	1.00	1.00	-	1.00	1.00
Planner - Principal <sup>2</sup>	-	-	-	-	1.00
Planning Manager <sup>2</sup>	1.00	1.00	-	1.00	0.70
	6.00	5.00	-	5.00	5.70
<b>DEVELOPMENT REVIEW</b>					
Administrative Assistant	1.00	1.00	-	1.00	1.00
Planner <sup>1</sup>	3.88	3.00	-	3.00	4.00
Planner - Assistant <sup>2,4</sup>	2.00	3.00	(1.00)	2.00	2.00
Planner - Principal <sup>2</sup>	0.70	1.70	-	1.70	1.70
Planner - Senior	3.00	2.00	-	2.00	2.00
Planning Manager <sup>2</sup>	1.00	-	-	-	0.30
	11.58	10.70	(1.00)	9.70	11.00
<b>DEVELOPMENT CENTER SERVICES &amp; CODE ENFORCEMENT</b>					
Administrative Assistant	1.00	1.00	-	1.00	1.00
Code Enforcement Officer	2.00	2.00	-	2.00	2.00
Engineer - Senior	3.00	2.00	-	2.00	2.00
Permit Technician	3.00	3.00	-	3.00	3.00
Development Service Center Supervisor	1.00	1.00	-	1.00	1.00
Plans Examiner <sup>1</sup>	8.00	5.00	-	5.00	5.00
	18.00	14.00	-	14.00	14.00

# PLANNING & COMMUNITY DEVELOPMENT

## STAFFING AUTHORIZATIONS

### CITY OF REDMOND

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>DEVELOPMENT ENGINEERING &amp; CONSTRUCTION</b>					
Administrative Specialist	1.00	1.00	-	1.00	1.00
Construction Inspector	4.00	4.00	-	4.00	4.00
Construction Inspector - Lead <sup>2</sup>	1.00	-	-	-	-
Engineer - Senior <sup>1</sup>	6.00	7.00	-	7.00	7.00
Engineer Technician	1.00	1.00	-	1.00	1.00
Engineer Associate	1.00	1.00	-	1.00	1.00
Engineer Technician - Senior	1.00	1.00	-	1.00	1.00
Engineering Manager	1.00	1.00	-	1.00	1.00
Inspection Supervisor <sup>2</sup>	-	1.00	-	1.00	1.00
	16.00	17.00	-	17.00	17.00
<b>DEVELOPMENT INSPECTION</b>					
Building Inspector <sup>5</sup>	7.00	5.00		5.00	4.00
Building Inspector - Senior <sup>2</sup>	4.00	7.00		7.00	7.00
Building Inspector Supervisor	1.00	1.00		1.00	1.00
	12.00	13.00	-	13.00	12.00
<b>TOTAL FTEs</b>	81.33	78.95	(2.00)	76.95	75.95
<b>SUPPLEMENTAL FTEs<sup>6</sup></b>	0.46	0.46			0.01

**Notes:**

1. Reallocated position within City
2. Reclassification within Department
3. New Position
4. 2020 Reduction
5. 2021-2022 Reduction
6. Supplemental FTE estimates are based on supplemental budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

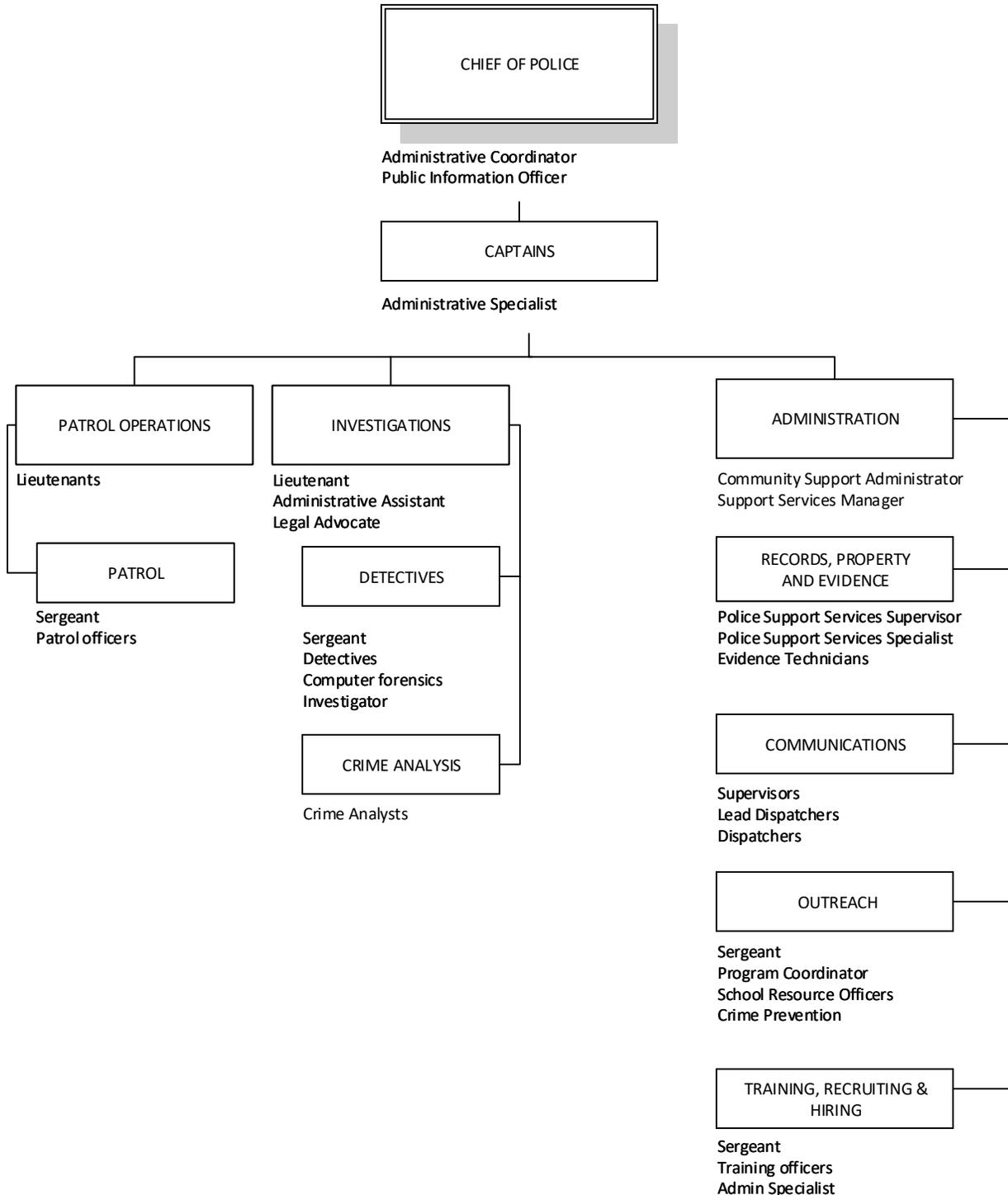
# POLICE

2021-2022 PRELIMINARY BUDGET

## CITY OF REDMOND

### MISSION STATEMENT

The Redmond Police Department provides law enforcement services to our community in a manner that reflects our core values of Respect, Professionalism, Dedication and Leadership.



**POLICE**  
STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>COMMISSIONED</b>					
Chief of Police	1.00	1.00	-	1.00	1.00
Police Captain	2.00	2.00	-	2.00	2.00
Lieutenant	3.00	3.00	-	3.00	3.00
Sergeant	12.00	12.00	-	12.00	11.00
Police Officer <sup>1</sup>	57.00	57.00	-	57.00	56.00
Community Support Administrator <sup>3</sup>	-	1.00	-	1.00	1.00
	<u>75.00</u>	<u>76.00</u>	<u>-</u>	<u>76.00</u>	<u>74.00</u>
<b>CIVILIAN</b>					
Police Support Services Manager	1.00	1.00	-	1.00	1.00
Department Administrative Coordinator	1.00	1.00	-	1.00	1.00
Communications Supervisor	2.00	2.00	-	2.00	2.00
Lead Dispatcher	2.00	2.00	-	2.00	2.00
Communications Dispatcher	13.00	13.00	-	13.00	13.00
Computer Forensics Investigator - Senior <sup>2</sup>	1.00	-	-	-	-
Crime Analyst	1.92	1.92	-	1.92	1.92
Legal Advocate	1.00	1.00	-	1.00	1.00
Police Program Coordinator	3.00	4.00	-	4.00	4.00
Police Support Administrative Specialist	1.00	1.00	-	1.00	1.00
Police Support Services Specialist <sup>1,2</sup>	4.50	3.00	-	3.00	3.00
Police Support Services Supervisor	1.00	1.00	-	1.00	1.00
Property/Evidence Technician	2.00	2.00	-	2.00	2.00
	<u>34.42</u>	<u>32.92</u>	<u>-</u>	<u>32.92</u>	<u>32.92</u>
<b>POLICE LEVY</b>					
Administrative Specialist	1.00	1.00	-	1.00	1.00
Communications Dispatcher	1.00	1.00	-	1.00	1.00
Crime Analyst	1.00	1.00	-	1.00	1.00
School Resource Officer	3.00	3.00	-	3.00	3.00
Patrol Officer	11.00	11.00	-	11.00	11.00
Police Program Coordinator	1.00	1.00	-	1.00	1.00
Police Support Administrative Specialist	1.00	1.00	-	1.00	1.00
Police Support Services Specialist	1.00	1.00	-	1.00	1.00
	<u>20.00</u>	<u>20.00</u>	<u>-</u>	<u>20.00</u>	<u>20.00</u>
<b>TOTAL FTEs</b>	<b>129.42</b>	<b>128.92</b>	<b>-</b>	<b>128.92</b>	<b>126.92</b>
<b>SUPPLEMENTAL FTEs<sup>6</sup></b>	<b>0.63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Notes:**

1. Reallocated position within City
2. Reclassification within Department
3. New Position
4. 2020 Reduction
5. 2021-2022 Reduction
6. Supplemental FTE estimates are based on supplemental budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

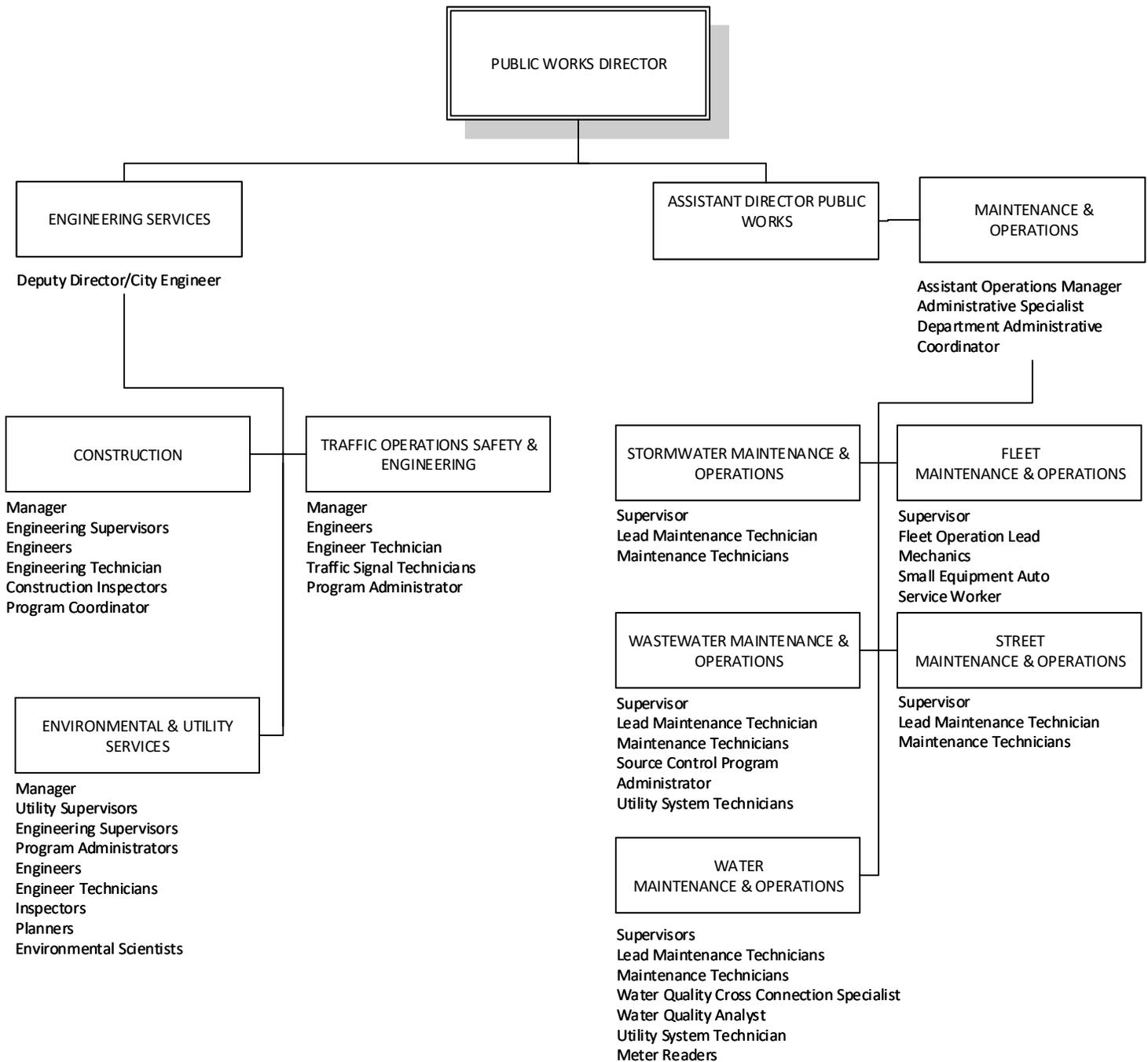
# PUBLIC WORKS

2021-2022 PRELIMINARY BUDGET

## CITY OF REDMOND

### MISSION STATEMENT

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



**PUBLIC WORKS**  
**STAFFING AUTHORIZATIONS**  
**CITY OF REDMOND**

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>FINANCIAL SERVICES &amp; ADMINISTRATION</b>					
Department Administrative Coordinator <sup>1</sup>	-	-	-	-	-
Administrative Specialist <sup>2</sup>	0.33	-	-	-	-
Deputy Director <sup>2</sup>	-	0.25	-	0.25	0.25
Assistant Director <sup>2</sup>	0.50	-	-	-	-
Director	0.50	0.50	-	0.50	0.30
Environmental Sustainability Program Manager <sup>1</sup>	-	-	-	-	-
Strategic Funds Advisor <sup>1</sup>	1.00	-	-	-	-
	2.33	0.75	-	0.75	0.55
<b>CONSTRUCTION RIGHT OF WAY INSPECTION</b>					
Administrative Assistant	0.70	-	-	-	-
Administrative Specialist <sup>5</sup>	-	0.70	-	0.70	-
Construction Inspector - Lead	1.00	1.00	-	1.00	1.00
Department Administrative Coordinator	0.60	-	-	-	-
Engineering Manager	0.50	0.50	-	0.50	0.50
Engineering Supervisor	0.50	0.50	-	0.50	0.50
Engineer	-	1.00	-	1.00	1.00
Engineer - Associate <sup>2</sup>	1.00	-	-	-	-
Engineering Technician - Senior	1.00	1.00	-	1.00	1.00
	5.30	4.70	-	4.70	4.00
<b>TRAFFIC OPERATIONS SAFETY &amp; ENGINEERING</b>					
Administrative Specialist	0.25	-	-	-	-
Department Administrative Coordinator	0.25	0.25	-	0.25	0.25
Engineer - Senior	3.00	3.00	-	3.00	3.00
Engineering Technician - Senior <sup>2</sup>	1.00	1.00	-	1.00	1.00
Engineering Manager	1.00	1.00	-	1.00	1.00
GIS Analyst Senior <sup>2</sup>	-	0.30	-	0.30	0.30
Intelligent Transportation System Network Technician	1.00	1.00	-	1.00	1.00
Lead Traffic Signal Technician	1.00	1.00	-	1.00	1.00
Program Administrator <sup>1</sup>	1.00	1.00	-	1.00	2.00
Traffic Signal Technician	2.00	2.00	-	2.00	2.00
	10.50	10.55	-	10.55	11.55
<b>STREET MAINTENANCE &amp; OPERATIONS</b>					
Administrative Assistant	-	-	-	-	-
Administrative Specialist <sup>2</sup>	0.20	0.20	-	0.20	0.20
Assistant Director	-	0.20	-	0.20	0.20
Department Administrative Coordinator <sup>2</sup>	-	0.20	-	0.20	0.20
Program Administrator <sup>4</sup>	0.20	0.20	(0.20)	-	-
Assistant Maintenance Manager <sup>2</sup>	0.20	-	-	-	-
Lead Maintenance Technician	1.00	1.00	-	1.00	1.00
Maintenance & Operations Supervisor	1.00	1.00	-	1.00	1.00
Maintenance Manager <sup>2</sup>	0.20	0.40	-	0.40	0.40
Maintenance Technician	8.17	8.17	-	8.17	8.17
Management Analyst <sup>2</sup>	0.20	-	-	-	-
	11.17	11.37	(0.20)	11.17	11.17
<b>WATER &amp; WASTEWATER</b>					
<b>Water Administration</b>					
Accounting Specialist <sup>1</sup>	0.19	-	-	-	-
Department Administrative Coordinator <sup>1</sup>	-	-	-	-	-
Administrative Specialist	0.13	-	-	-	-
Assistant Director <sup>2</sup>	0.15	-	-	-	-
Deputy Director <sup>2</sup>	-	0.18	-	0.18	0.18
Environmental Sustainability Program Manager <sup>1</sup>	-	-	-	-	-
Director	0.10	0.10	-	0.10	0.10
	0.57	0.28	-	0.28	0.28

**PUBLIC WORKS**  
**STAFFING AUTHORIZATIONS**  
**CITY OF REDMOND**

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>Water Maintenance &amp; Operations</b>					
Administrative Specialist <sup>2</sup>	0.20	0.20	-	0.20	0.20
Department Administrative Coordinator <sup>2</sup>		0.20	-	0.20	0.20
Assistant Director Public Works		0.20	-	0.20	0.20
Program Administrator <sup>4</sup>	0.20	0.20	(0.20)	-	-
Assistant Maintenance Manager <sup>2</sup>	0.20	-	-	-	-
Lead Maintenance Technician	2.00	2.00	-	2.00	2.00
Maintenance & Operations Supervisor	1.00	2.00	-	2.00	2.00
Maintenance Manager <sup>2</sup>	0.20	0.40	-	0.40	0.40
Maintenance Technician <sup>1</sup>	7.50	7.50	-	7.50	7.50
Meter Reader	1.50	1.50	-	1.50	1.50
Management Analyst <sup>2</sup>	0.20	-	-	-	-
Utility Systems Technician	2.00	2.00	-	2.00	2.00
Water Quality Analyst	1.00	1.00	-	1.00	1.00
Water Quality Cross Connection Specialist	1.00	1.00	-	1.00	1.00
	17.00	18.20	(0.20)	18.00	18.00
<b>Wastewater Administration</b>					
Accounting Specialist <sup>1</sup>	0.19	-	-	-	-
Assistant Director <sup>2</sup>	0.15	-	-	-	-
Environmental Sustainability Program Manager <sup>1</sup>	-	-	-	-	-
Department Administrative Coordinator <sup>1</sup>	0.13	-	-	-	-
Deputy Director <sup>2</sup>	-	0.18	-	0.18	0.18
Director	0.10	0.10	-	0.10	0.10
	0.57	0.28	-	0.28	0.28
<b>Wastewater Maintenance &amp; Operations</b>					
Administrative Specialist <sup>2</sup>	0.20	0.20	-	0.20	0.20
Assistant Director <sup>2</sup>	-	0.20	-	0.20	0.20
Department Administrator Coordinator <sup>2</sup>	-	0.20	-	0.20	0.20
Program Administrator <sup>4</sup>	0.20	0.20	(0.20)	-	-
Assistant Maintenance Manager <sup>2</sup>	0.20	-	-	-	-
Lead Maintenance Technician	1.00	1.00	-	1.00	1.00
Maintenance & Operations Supervisor	1.00	1.00	-	1.00	1.00
Maintenance Manager <sup>2</sup>	0.20	0.40	-	0.40	0.40
Maintenance Technician	6.41	6.41	-	6.41	6.41
Meter Reader	0.50	0.50	-	0.50	0.50
Source Control Technician <sup>1</sup>	1.00	1.00	-	1.00	-
Management Analyst <sup>2</sup>	0.20	-	-	-	-
Utility System Technician	2.00	2.00	-	2.00	2.00
	12.91	13.11	(0.20)	12.91	11.91
<b>Water/Wastewater Engineering <sup>2</sup></b>					
Administrative Specialist	0.10	-	-	-	-
Department Administrative Coordinator	0.60	-	-	-	-
Engineer - Senior	3.00	-	-	-	-
Utility Supervisor	1.00	-	-	-	-
Engineering Manager	-	-	-	-	-
Engineering Technician - Senior	1.00	-	-	-	-
	5.70	-	-	-	-
<b>ENVIRONMENTAL &amp; UTILITY SERVICES</b>					
<b>Science &amp; Data Management</b>					
Environmental Scientist	-	1.25	-	1.25	1.25
Engineering Manager	-	-	-	-	0.20
Program Administrator <sup>2</sup>	-	-	-	1.00	1.00
Engineering Technician <sup>2</sup>	-	1.00	-	-	-
Utility Supervisor	-	0.50	-	0.50	0.50
	-	2.75	-	2.75	2.95

**PUBLIC WORKS**  
STAFFING AUTHORIZATIONS  
CITY OF REDMOND

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>Policy, Planning &amp; Prevention</b>					
Administrative Specialist	-	0.25	-	0.25	0.25
Department Administrative Coordinator <sup>1</sup>	-	-	-	-	-
Deputy Director <sup>2</sup>	-	0.04	-	0.04	0.04
Director	-	0.10	-	0.10	0.10
Engineering Manager	-	0.20	-	0.20	0.25
Utility Supervisor	-	1.35	-	1.35	1.35
Environmental Scientist	-	1.75	-	1.75	1.75
Maintenance Technician	-	1.00	-	1.00	1.00
Planner-Senior	-	2.00	-	2.00	2.00
Environmental Sustainability Program Manager <sup>1</sup>	-	-	-	-	-
Program Administrator <sup>5</sup>	-	4.00	-	4.00	3.00
Stormwater Inspector <sup>1</sup>	-	1.00	-	1.00	-
	-	11.69	-	11.69	9.74
<b>System Engineering</b>					
Utility Supervisor	-	0.15	-	0.15	0.15
Administrative Specialist	-	0.75	-	0.75	0.75
Business analyst <sup>2</sup>	-	1.00	-	1.00	1.00
Department Administrative Coordinator <sup>1</sup>	-	0.75	-	0.75	0.75
Engineering Manager	-	0.80	-	0.80	0.55
Engineering Supervisor <sup>1</sup>	-	1.00	-	1.00	1.00
Engineering Technician <sup>2</sup>	-	-	-	-	-
Engineering Technician - Senior <sup>2</sup>	-	-	-	-	-
Engineer-Senior <sup>1,2</sup>	-	4.44	-	4.44	4.44
Environmental Scientist - Senior <sup>3</sup>	-	0.50	-	0.50	0.50
GIS Analyst Senior <sup>2</sup>	-	1.70	-	1.70	1.70
Planner-Senior	-	1.00	-	1.00	1.00
	-	12.09	-	12.09	11.84
<b>STORMWATER MANAGEMENT</b>					
<b>Stormwater Administration</b>					
Accounting Specialist <sup>1</sup>	-	-	-	-	-
Environmental Sustainability Program Manager <sup>1</sup>	-	-	-	-	-
Department Administrative Coordinator <sup>1</sup>	-	-	-	-	-
Assistant Director <sup>2</sup>	-	-	-	-	-
Deputy Director <sup>2</sup>	-	0.30	-	0.30	0.30
Director	-	0.20	-	0.20	0.30
	-	0.50	-	0.50	0.60
<b>Stormwater Maintenance &amp; Operations</b>					
Administrative Specialist <sup>2</sup>	0.20	0.20	-	0.20	0.20
Assistant Director <sup>2</sup>	-	0.20	-	0.20	0.20
Department Administrative Coordinator <sup>2</sup>	-	0.20	-	0.20	0.20
Program Administrator <sup>4</sup>	0.20	0.20	(0.20)	-	-
Assistant Maintenance Manager <sup>2</sup>	0.20	-	-	-	-
Lead Maintenance Technician	1.00	1.00	-	1.00	1.00
Maintenance & Operations Supervisor	1.00	1.00	-	1.00	1.00
Maintenance Manager <sup>2</sup>	0.20	0.40	-	0.40	0.40
Maintenance Technician	9.67	9.67	-	9.67	9.67
Management Analyst <sup>2</sup>	0.20	-	-	-	-
	12.67	12.87	(0.20)	12.67	12.67
<b>NATURAL RESOURCES/STORMWATER ENGINEERING/SOLID WASTE <sup>2</sup></b>					
Administrative Specialist	0.88	-	-	-	-
Accounting Specialist	0.19	-	-	-	-
Assistant Director	0.20	-	-	-	-
Department Administrative Coordinator	0.10	-	-	-	-
Director	0.20	-	-	-	-
Engineer - Senior	3.00	-	-	-	-
Engineering Manager	0.55	-	-	-	-
Engineering Supervisor	0.75	-	-	-	-
Utility Supervisor	0.50	-	-	-	-
Engineering Technician	1.00	-	-	-	-
Engineering Technician - Senior	1.00	-	-	-	-
Planner - Senior	4.00	-	-	-	-
Program Administrator	1.20	-	-	-	-
Stormwater Inspector	1.00	-	-	-	-
	14.57	-	-	-	-

**PUBLIC WORKS**  
STAFFING AUTHORIZATIONS  
CITY OF REDMOND

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>Natural Resources - Wellhead <sup>2</sup></b>					
Engineering Supervisor	0.25	-	-	-	-
Engineering Technician	1.00	-	-	-	-
Engineering Manager	0.20	-	-	-	-
Environmental Scientist	2.00	-	-	-	-
Program Administrator	1.00	-	-	-	-
	4.45	-	-	-	-
<b>Solid Waste &amp; Recycling <sup>2</sup></b>					
Administrative Specialist	0.10	-	-	-	-
Department Administrative Coordinator	0.05	-	-	-	-
Director	0.10	-	-	-	-
Utility Supervisor	0.50	-	-	-	-
Engineering Manager	0.25	-	-	-	-
Maintenance Technician	1.00	-	-	-	-
Program Administrator	1.80	-	-	-	-
	3.80	-	-	-	-
<b>FLEET MAINTENANCE &amp; OPERATIONS</b>					
Administrative Specialist <sup>2</sup>	0.28	0.20	-	0.20	0.20
Assistant Director <sup>2</sup>	-	0.20	-	0.20	0.20
Department Administrative Coordinator <sup>1,2</sup>	-	0.20	-	0.20	0.20
Deputy Director <sup>2</sup>	-	0.05	-	0.05	0.05
Director	-	-	-	-	0.10
Program Administrator <sup>4</sup>	0.20	0.20	(0.20)	-	-
Assistant Maintenance Manager <sup>2</sup>	0.20	-	-	-	-
Maintenance Technician	0.25	0.25	-	0.25	0.25
Maintenance & Operations Supervisor	1.00	1.00	-	1.00	1.00
Fleet Operations Lead	1.00	1.00	-	1.00	1.00
Maintenance Manager <sup>2</sup>	0.20	0.40	-	0.40	0.40
Mechanic	3.00	3.00	-	3.00	3.00
Small Equipment Auto Service Technician	1.00	1.00	-	1.00	1.00
Management Analyst <sup>2</sup>	0.20	-	-	-	-
	7.33	7.50	(0.20)	7.30	7.40
<b>CAPITAL INVESTMENT PROGRAM (CIP)</b>					
<b>Public Works</b>					
Administrative Assistant	0.30	-	-	-	-
Administrative Specialist <sup>2,5</sup>	2.00	0.30	-	0.30	-
Construction Inspector <sup>2</sup>	4.00	3.00	(1.00)	2.00	2.00
Construction Inspector - Lead	2.00	2.00	-	2.00	2.00
Department Administrative Coordinator	0.40	-	-	-	-
Engineer <sup>2</sup>	1.00	3.00	(1.00)	2.00	2.00
Engineer - Associate <sup>2</sup>	1.00	1.00	-	1.00	1.00
Engineer - Senior <sup>5</sup>	7.00	8.00	-	8.00	7.00
Engineering Manager	0.50	0.50	-	0.50	0.50
Engineering Supervisor	1.50	1.50	-	1.50	1.50
Program Coordinator <sup>2</sup>	-	2.00	-	2.00	2.00
Capital and Grant Analyst <sup>1</sup>	1.00	-	-	-	-
	20.70	21.30	(2.00)	19.30	18.00
<b>TOTAL FTEs</b>	129.57	127.94	(3.00)	124.94	120.94
<b>SUPPLEMENTAL FTEs <sup>5,6</sup></b>	11.29	9.21			-

**Notes:**

1. Reallocated position within City
2. Reclassification
3. New Position
4. 2020 Reduction
5. 2021-2022 Reduction
6. Supplemental FTE estimates are based on supplemental budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

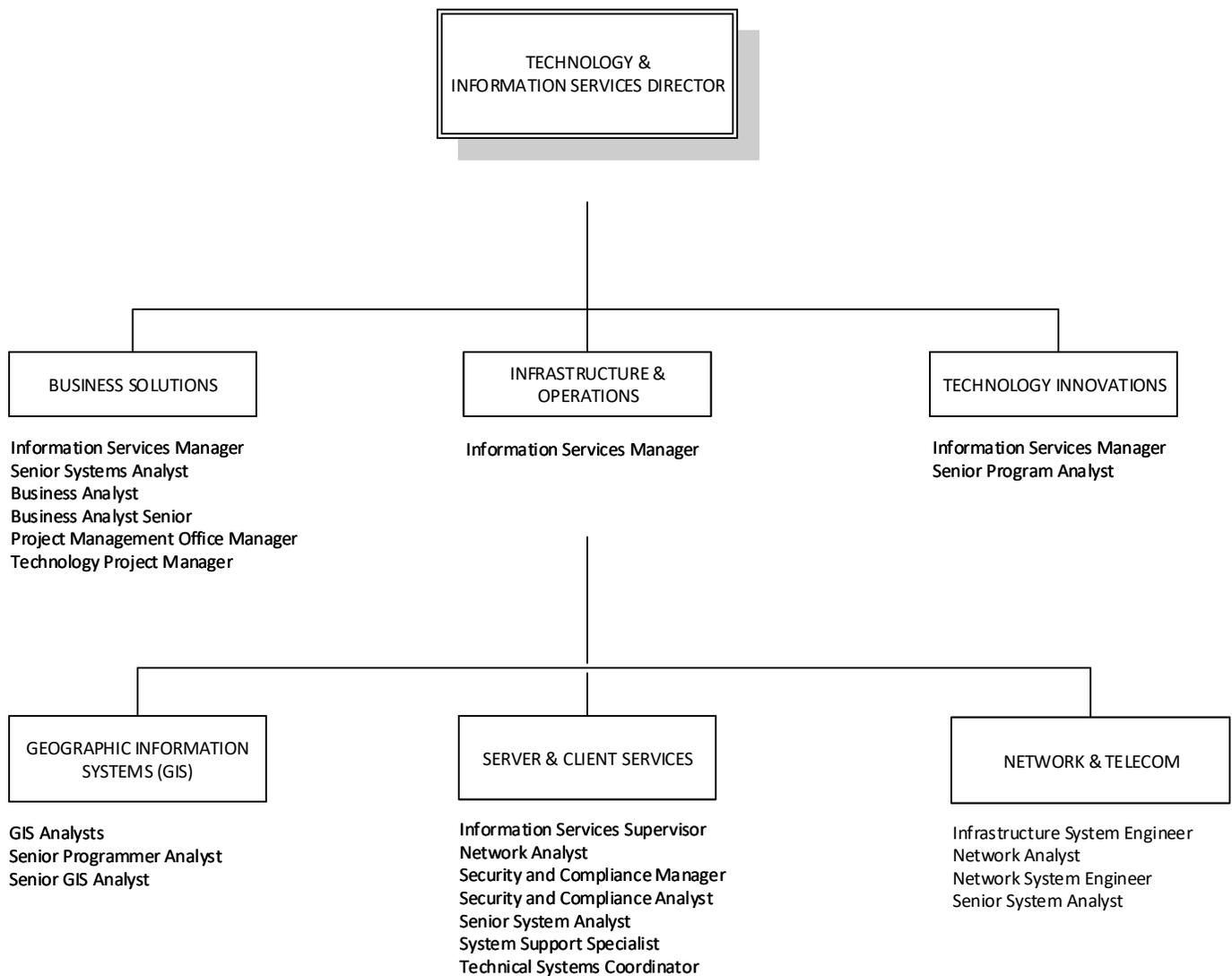
# TECHNOLOGY & INFORMATION SERVICES

2021-2022 PRELIMINARY BUDGET

## CITY OF REDMOND

### MISSION STATEMENT

The Technology & Information Services Department connects people, process & technology in effective and innovative ways that enable the city to meet the needs of our community.



# TECHNOLOGY & INFORMATION SERVICES

## STAFFING AUTHORIZATIONS

### CITY OF REDMOND

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>ADMINISTRATION</b>					
Director	1.00	1.00	-	1.00	1.00
	1.00	1.00	-	1.00	1.00
<b>INFRASTRUCTURE &amp; OPERATIONS</b>					
Information Services Manager	1.00	1.00	-	1.00	1.00
Information Services Supervisor <sup>2</sup>	-	-	-	-	-
Information Services Supervisor	1.00	-	-	-	-
Systems Support Specialist	3.00	3.00	-	3.00	3.00
Network System Engineer <sup>2</sup>	2.00	2.00	-	1.00	1.00
Network Analyst <sup>2</sup>	1.00	1.00	-	2.00	2.00
Technical Systems Coordinator <sup>2</sup>	2.00	-	-	-	-
GIS Analyst	2.00	2.00	-	2.00	2.00
GIS Analyst - Senior	1.00	1.00	-	1.00	1.00
GIS Data Technician <sup>5</sup>	1.00	1.00	-	1.00	-
Programmer Analyst - Senior	1.00	1.00	-	1.00	1.00
Security and Compliance Manager <sup>1</sup>	-	1.00	-	1.00	1.00
Security and Compliance Analyst <sup>1</sup>	-	1.00	-	1.00	1.00
Senior System Analyst <sup>1</sup>	-	1.00	-	1.00	1.00
Infrastructure Systems Engineer <sup>1</sup>	-	1.00	-	1.00	1.00
	15.00	16.00	-	16.00	15.00
<b>BUSINESS SOLUTIONS</b>					
Information Services Manager <sup>2</sup>	1.00	2.00	-	2.00	2.00
Systems Analyst - Senior <sup>1,2</sup>	5.00	5.00	-	5.00	5.00
Business Analyst <sup>1,2</sup>	2.00	1.00	-	1.00	1.00
Business Analyst SR <sup>2</sup>	-	2.00	-	2.00	2.00
Project Management Office Manager	-	1.00	-	1.00	1.00
Technical Systems Coordinator - Police Levy	1.00	1.00	-	1.00	1.00
Data Analyst - Fire	1.00	1.00	-	1.00	1.00
Business Analyst SR HRIS <sup>1</sup>	-	1.00	-	1.00	1.00
Business Analyst HRIS <sup>2</sup>	-	1.00	-	1.00	1.00
Tech Project Manager <sup>1,2</sup>	-	2.00	-	2.00	2.00
	10.00	17.00	-	17.00	17.00
<b>TECHNOLOGY INNOVATIONS</b>					
Information Services Manager	1.00	1.00	-	1.00	1.00
Programmer Analyst - Senior	2.00	2.00	-	2.00	2.00
Business Application Specialist	-	-	-	-	-
	3.00	3.00	-	3.00	3.00
<b>TOTAL FTEs</b>	29.00	37.00	-	37.00	36.00
<b>SUPPLEMENTAL FTEs<sup>6</sup></b>	-	-	-	-	-

**Notes:**

1. Reallocated position within City
2. Reclassification with in Department
3. New Position
4. 2020 Reduction
5. 2021-2022 Reduction
6. Supplemental FTE estimates are based on supplemental budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

# DEVELOPMENT AGREEMENTS

## STAFFING AUTHORIZATIONS

### CITY OF REDMOND

Position	2017-2018 Budget	2019-2020 Budget	2020 Reduction	2019-2020 Budget	2021-2022 Budget
<b>MICROSOFT</b>					
<b>Fire Department</b>					
Assistant Fire Marshal	1.00	1.00	-	1.00	1.00
Deputy Fire Marshal	4.00	4.00	-	4.00	3.00
	5.00	5.00	-	5.00	4.00
<b>Planning Department</b>					
Engineering Manager	-	-	-	-	0.25
Planning Manager	-	-	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	1.00
Transportation Strategic Advisor	1.00	0.50	-	0.50	-
Engineer Technician - Senior	1.00	1.00	-	1.00	1.00
Construction Inspector	1.00	1.00	-	1.00	1.00
Building Inspector - Senior	6.00	3.00	-	3.00	3.00
Permit Technician	1.00	1.00	-	1.00	1.00
Planner - Senior	2.00	2.00	-	2.00	2.00
Engineer - Senior	5.00	4.31	-	4.31	5.00
Plans Examiner	3.00	3.00	-	3.00	2.00
	21.00	16.81	-	16.81	17.25
<b>Public Works Department</b>					
Engineer - Senior	1.00	1.00	-	1.00	1.00
<b>SOUND TRANSIT</b>					
<b>Executive</b>					
Communication & Marketing Specialist	0.50	0.50	-	0.50	0.25
<b>Fire Department</b>					
Deputy Fire Marshal	-	-	-	-	1.00
<b>Planning Department</b>					
Engineering Manager	-	-	-	-	0.50
Transportation Strategic Advisor	1.00	1.00	-	1.00	-
Planner - Senior	1.00	1.00	-	1.00	-
Plans Examiner	1.00	1.00	-	1.00	0.25
Building Inspector - Senior	1.00	1.00	-	1.00	1.00
Engineer - Senior	2.00	1.00	-	1.00	0.50
Construction Inspector	1.00	1.00	-	1.00	1.00
	7.00	6.00	-	6.00	3.25
<b>Public Works Department</b>					
Engineer - Senior	2.00	2.00	-	2.00	1.56
Engineer	1.00	1.00	-	1.00	1.00
	3.00	3.00	-	3.00	2.56
<b>PEDESTRIAN BRIDGE</b>					
<b>Planning Department</b>					
Construction Inspector	-	-	-	-	0.60
<b>Public Works Department</b>					
Engineer - Senior	-	-	-	-	0.40
<b>TOTAL FTEs</b>	37.50	32.31	-	32.31	30.31
<b>SUPPLEMENTAL FTEs</b>	-	-	-	-	-

Notes: