
STRATEGIC AND RESPONSIVE

OUTCOME MAP
BUDGET OFFER SUMMARY
BUDGET OFFERS



Strategic and Responsive

We value a City that is welcoming, service oriented and fiscally responsible

Outcomes	Fiscally responsible organization	Welcoming, innovative and continuous-learning culture	Leadership that aligns community needs with strategic planning and City operations	
Dashboard Indicators	<ul style="list-style-type: none"> Bond Rating 	<ul style="list-style-type: none"> Turnover Rate 	<ul style="list-style-type: none"> Community Satisfaction Rating 	<ul style="list-style-type: none"> Trend in Price of Government
Objectives	<p>Objective 1: Use the Long-Term Financial Strategy and the Community Strategic Plan to guide the City in fiscal matters</p> <p>Objective 2: Connect with the local and regional community through broad and inclusive communication and public engagement strategies</p> <p>Objective 3: Measure performance and improve service delivery and program effectiveness</p> <p>Objective 4: Leverage City financial resources with matching grants and partnerships that support and benefit the community</p> <p>Objective 5: Continue to develop strategies that advance the City towards its goals, mission, vision and values</p> <p>Objective 6: Use asset management, performance measurement and data to drive decisions regarding City operations, capital expenditures, policy and strategic initiatives</p> <p>Objective 7: Modernize and maintain key business applications and external facing systems</p>			

Measures	Actual			Target		
	2017	2018	2019	2020	2021	2022
Bond Rating	AAA	AAA	AAA	AAA	AAA	AAA
Number of material misstatements from audits performed	0	0	0	0	0	0
Percentage of month-end closures completed by the 10th working day	100%	100%	100%	100%	100%	100%
Percentage of reserves maintained at policy levels	100%	100%	100%	100%	100%	100%
Percentage of equipment replaced within the appropriate timeframe	N/A	N/A	100%	100%	100%	100%
Turnover Rate	9.32%	11.5%	13.2%	10.8%	11.6%	11.6%
Percentage of new employees retained following their probationary period	86%	90%	94%	97%	90%	90%
Average numbers of days to fill a vacancy	55	63	N/A	55	55	55
Community Satisfaction Rating (New)	N/A	N/A	N/A	N/A	TBD	TBD
Number of staff and members of boards, commissions and committees receiving training on equity or cultural competency (New)	N/A	N/A	274	325	334	411
Percent of members of boards, commissions and committees who identify as part of an under-represented community (New)	N/A	N/A	N/A	N/A	TBD	TBD
Percentage of uptime for community-facing applications and services (New)	N/A	N/A	N/A	99.5%	99.5%	99.5%
Percentage of Service Desk requests closed within 4 hours while maintaining 98% and greater customer satisfaction rating (New)	N/A	N/A	N/A	45%	45%	45%
Percentage of community members engaged with the City through face to face meetings, online platforms and social media	N/A	N/A	N/A	N/A	2% (1,400)	3% (2,100)
Number of residents participating in the annual telephone and online surveys	401	N/A	480	550	1,000	1,200
Percentage of community members engaged through stakeholder involvement opportunities that inform City programs and policies (New)	N/A	N/A	N/A	N/A	2% (1,400)	3% (2,100)
Percentage of time vehicles and equipment are available as compared to out of service	N/A	N/A	95%	95%	98%	98%
Percentage of light duty alternative fuel vehicles within the City fleet	25%	29%	29%	29%	32%	34%
Trend in Price of Government	5.40%	6.13%	5.81%	5-5.5%	5-5.5%	5-5.5%
Percentage of Community Strategic Plan initiatives that are delivered when planned	N/A	N/A	N/A	25%	60%	70%
Percentage of community members engaged through stakeholder involvement opportunities that inform City programs and policies (New)	N/A	N/A	N/A	N/A	2% (1,400)	3% (2,100)
Percentage of Ombuds issues that are formally acknowledged, closed and reported within established timeframes	100%	100%	100%	100%	100%	100%
Percentage of agendas that are published three days in advance of Committee of the Whole meetings	100%	100%	100%	100%	100%	100%



Strategic and Responsive

2021-2022 Preliminary Budget

Budget Offer Summary

Page #	Budget Offer #	Budget Offer Title	Lead Department	Budget Offer Total
125	000281	Fiscal Accountability	Finance	\$11,726,314
129	000239	Operating Reserves	Finance	32,815,584
131	000232	Human Resources	Human Resources	7,447,536
134	000323	Diversity, Equity and Inclusion	Executive	465,674
136	000230	Technology Solutions	Technology & Information Services	16,805,054
139	000234	Citywide Communications	Executive	1,541,226
142	000233	Community Outreach and Involvement	Executive	3,294,814
145	000231	Fleet Management	Public Works	6,464,949
148	000237	Executive Leadership	Executive	3,704,548
152	000238	City Council	Executive	421,636
			Total	\$84,687,335

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: FINANCE

Id: 000281

Fiscal Accountability

The Finance Department is charged with the responsibility of safeguarding and managing community resources to ensure that all departments can provide citywide services. As stewards of the community's resources, it is a priority for the Finance Department to maintain sound fiscal practices and protection of assets through effective financial leadership. By providing a citywide support network, the Finance Department promotes fiscal accountability and accurate and transparent reporting of financial information to the community and outside agencies. The policies and regulations that govern fiscal actions and the programs in this offer promote accountability, transparency and continuity of city services.

Performance Measures:

Outcome: Fiscally responsible organization

- Dashboard Indicator: Bond Rating
- Program Measure: Number of material misstatements from audits performed
- Program Measure: Percentage of month-end closures completed by the 10th working day

Baseline Program Description:

Treasury Services: Manages the City's investment portfolio and banking services.

Accounting and Auditing: Performs accurate and timely accounting, reporting, auditing and internal control services.

Payroll: Ensures effective employee customer service through timely, accurate and dependable compensation and benefit services.

Accounts Payable and Purchasing: Provides consolidated payment of City bills and procurement of department resources.

Accounts Receivable: Provides invoicing services for billing external parties in accordance with City agreements.

Financial Planning: Leads the biennial Budgeting by Priorities process, engages in long-range financial forecasting and reviews fiscal conditions.

Risk and Safety: Facilitates a network of safety activities, manages current and potential insurance claims and oversees insurance and other costs for property and liability risks.

Business Systems: Supports the maintenance, replacement and enhancement of the City's financial Enterprise Resource Planning (ERP) systems including payables, receivables, payroll, human resources, accounting, budgeting and records management.

Real Property Services: Leads real estate transactions for both acquisition of property and property rights needed to support City projects.

Administration: Leads the Finance team to fulfill its mission to maintain a spirit of excellence and financial

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: FINANCE

Id: 000281

Fiscal Accountability

integrity in the cultivation of partnerships required to meet shared goals that preserve, enhance and support the community.

Eastside Public Safety Communications Agency (EPSCA): Owns, operates and manages the 800 MHz public safety communications system through a separate legal non-profit organization created by an interlocal agreement.

Above Baseline Requests:

There are no above baseline requests for this offer.

Below Baseline Reductions:

5% Below Baseline

Virtual Credit Cards

- **Description:** Beginning in 2022, the City would pay some vendors via virtual credit cards.
- **Amount:** \$12,000
- **Service Impact:** The reduction would increase the City's quarterly rebate by approximately 2% to 3%.

Remote Check Printing

- **Description:** Beginning in 2022, the City would utilize remote check printing.
- **Amount:** \$3,200
- **Service Impact:** The change would reduce expenditures, free up staff time and increase staff capacity.

Professional Services for EPSCA

- **Description:** Reduce EPSCA professional services.
- **Amount:** \$27,000
- **Service Impact:** The reduction would lessen the City's ability to seek outside assistance for ad hoc projects as needs arise.

Professional Services for Process Improvements

- **Description:** Eliminate a portion of the Financial Planning Division's professional services.
- **Amount:** \$150,000
- **Service Impact:** The reduction would eliminate process improvement projects for the Maintenance and Operations Center that would support needed improvements or modernization of business practices before a Master Plan is developed for the campus.

Professional Services for Real Property Division

- **Description:** Eliminate supplemental or contracted assistance for Real Property transactions.
- **Amount:** \$120,000
- **Service Impact:** The reduction would require certain work to be performed in-house which may delay CIP projects and other real estate transactions.

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: FINANCE

Id: 000281

Fiscal Accountability

Senior Financial Analyst 0.40 FTE Funding Change

- **Description:** Charge Senior Financial Analyst 0.40 FTE to the Capital Investment Program.
- **Amount:** \$123,704
- **Service Impact:** The funding change would right-size the amount of staff time charged to the Capital Investment Program based on projected workload.

8% Below Baseline

Financial Analyst 0.20 FTE Funding Change

- **Description:** Charge Financial Analyst 0.20 FTE to the Capital Investment Program.
- **Amount:** \$52,918
- **Service Impact:** The funding change would right-size the amount of staff time charged to the Capital Investment Program based on projected workload.

Capital and Grant Analyst 0.40 FTE Funding Changing

- **Description:** Charge Capital and Grant Analyst 0.40 FTE to the Capital Investment Program.
- **Amount:** \$103,142
- **Service Impact:** The funding change would right size the expected amount of staff time charged to the Capital Investment Program based on projected workload.

Real Property Manager 1.00 FTE

- **Description:** Eliminate the Real Property Manager 1.00 FTE.
- **Amount:** \$274,948
- **Service Impact:** Eliminating the position would cause a significant delay to Capital Investment Program projects and other real estate transactions.

Budget Offer Changes:

Above Baseline Additions - Funded

- Public Safety Levy Consultant - \$150,000 one-time

Below Baseline Reductions - Not Funded

- Virtual Credit Cards - \$12,000
- Remote Check Printing - \$3,200
- Professional Services for EPSCA - \$27,000
- Professional Services for Process Improvements - \$150,000
- Professional Services for Real Property Division - \$120,000
- Staff Funding Change - \$279,764

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: FINANCE

Id: 000281

Fiscal Accountability

Budget Offer Summary

Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$3,964,452.84	\$4,140,595.29	\$8,105,048.13
Ongoing-Others	\$1,730,183.00	\$1,741,083.00	\$3,471,266.00
One-Time-Others	\$150,000.00	\$0.00	\$150,000.00
Total	\$5,844,635.84	\$5,881,678.29	\$11,726,314.13

	FTE Year1	FTE Year2
FTEs	29.16	29.16

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: FINANCE

Id: 000239

Operating Reserves

In accordance with the City's Fiscal Policies, reserve funds are set aside to provide sufficient cash flow to meet the City of Redmond's daily needs and support an appropriate level of City services in the event of an economic downturn or a significant, one-time catastrophic event. Redmond also holds various replacement funds specific to the replacement of equipment at the end of its useful life and contingencies related to medical costs for retired members of Law Enforcement Officers' and Fire Fighters' Plan 1 (LEOFF 1). Holding reserves to mitigate unknown future service impacts is a long-standing policy of the City and has served Redmond well during times of economic stress. Additionally, the City is obligated to maintain all its assets at a level that enables staff to provide excellent customer service, protects the City's capital investments and minimizes future maintenance and replacement costs.

Performance Measures:

Outcome: Fiscally responsible organization

- Dashboard Indicator: Bond Rating
- Program Measure: Percentage of reserves maintained at policy levels
- Program Measure: Percentage of equipment replaced within the appropriate timeframe

Baseline Program Description:

General Fund Operating Reserves: Maintains 8.5% of General Fund operating revenues, approximately \$6.8 million, as outlined in the City's Fiscal Policies.

Economic Contingency: Maintains 4% of General Fund operating revenues, approximately \$3.5 million, as cited in the City's Fiscal Policies.

Salary & Benefit Contingency and LEOFF 1 Reserves: Sets aside approximately \$3.6 million to mitigate increases in the City's union contracts above estimated projections and held to offset the City's liability to pay for lifetime medical costs for retired members of LEOFF 1.

Capital Equipment Replacement: Reserves approximately \$4.8 million for the replacement of equipment at the end of its useful life.

Utility Reserves: Reserves of approximately \$13.6 million are maintained to provide sufficient cash flow to meet daily financial needs, meet requirements of revenue bond issuances and meet reserve requirements for the utility funds.

Above Baseline Requests:

There are no above baseline requests for this offer.

Below Baseline Reductions:

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: FINANCE

Id: 000239

Operating Reserves

There are no below baseline reductions for this offer.

Budget Offer Changes:

There are no baseline budget changes recommended for this offer.

Budget Offer Summary

Expenditure summary

	Year 1	Year 2	Total
One-Time-Others	\$1,738,939.00	\$1,433,886.00	\$3,172,825.00
One-Time-	\$1,500,000.00	\$28,142,759.00	\$29,642,759.00
Total	\$3,238,939.00	\$29,576,645.00	\$32,815,584.00

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: HUMAN RESOURCES

Id: 000232

Human Resources

The Human Resources Department seeks to maximize the City's investment in people by promoting a culture that represents City values and by aligning our workforce to best meet desired citywide outcomes. The Department provides services and programs focused on improving the employee experience in order to attract and retain high-performing staff at all levels of the organization. These services are designed to ensure diversity, maintain legal compliance as well as emphasize and develop the traits, characteristics and leadership skills needed to reinforce City values and implement the high-performing work culture that Redmond is cultivating.

Performance Measures:

Outcome: Welcoming, innovative and continuous-learning culture

- Dashboard Indicator: Turnover Rate
- Program Measure: Percentage of new employees retained following their probationary period
- Program Measure: Average number of days to fill a vacancy

Baseline Program Description:

Recruitment and Selection: Oversees and guides the recruitment process, candidate selection, onboarding and orientation of new employees.

Compensation: Maintains job classifications, manages compensation plans and performs labor market studies and job analysis.

Benefits and Wellness: Provides managed healthcare using a self-insured medical, dental and vision plan along with benefits for employee wellness, life insurance, disability, retirement planning and other voluntary products while ensuring compliance with state and federal regulations.

Training: Manages training as mandated for legal compliance and effectiveness of supervisory skill set and compliance trainings for all City staff.

Employee and Labor Relations: Guides the City's relations with the non-represented and represented employee groups in six bargaining units, including research and evaluation of bargaining proposals, management and labor agreement negotiations and implements results and resolution of grievances.

Policy Administration: Ensures the creation and implementation of programs, policies and procedures that support and promote effective and accountable leadership by advising the organization on performance management, policy interpretation and legal compliance.

Workers' Compensation: Tracks claims and manages program-related costs and records and ensures legal compliance of this self-insured program.

Safety Program: Provides centralized expertise in safety practices and mandatory safety training to City staff.

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: HUMAN RESOURCES

Id: 000232

Human Resources

Above Baseline Requests:

Human Resources Analyst 0.67 FTE

- **Description:** Increase an existing Human Resources Analyst 0.33 FTE to 1.00 FTE to meet the demands of policy administration and labor relations issues including negotiations, grievances, memoranda and letters-of-agreement and meetings between labor and management.
- **Amount:** \$159,498 ongoing
- **Service Impact:** Provides technical labor and policy support including handling less complex labor and policy issues.

Safety Training

- **Description:** Purchase, create and deliver safety and compliance training for Maintenance and Operations Center and City Hall staff.
- **Amount:** \$28,000 ongoing
- **Service Impact:** Provides workforce with knowledge and skills to perform their work in a way that is safe for them and their coworkers.

Below Baseline Reductions:

5% Below Baseline

Worksite Wellness Program

- **Description:** Reduce the Wellness program from the Medical Self-Insurance Fund by eliminating Reach Your Peak gift cards.
- **Amount:** \$90,000
- **Service Impact:** Eliminate the worksite wellness portion of the program, specifically Reach Your Peak, while maintaining other wellness elements which Human Resources oversees. Impact is minimal as a limited number of staff, approximately 75 to 100 employees per year, participate in the benefit and receive gift cards. There is no service impact to other City departments. This is an employee benefit that would need to be communicated with collective bargaining groups and the City may need to negotiate the effects of the change.

Tuition Reimbursement Program

- **Description:** Reduce the Tuition Reimbursement program by 52%.
- **Amount:** \$105,000
- **Service Impact:** The impact of this reduction is to a small group of staff, approximately 20 to 30 employees per year, who participate in the program. Human Resources would need to revisit the program guidelines due to reduced resources available. There is no service impact to other City departments. The City would need to communicate this change with all collective bargaining groups and negotiate the effects of the change.

8% Below Baseline

Tuition Reimbursement Program - Additional

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: HUMAN RESOURCES

Id: 000232

Human Resources

- **Description:** Eliminate the Tuition Reimbursement Program.
- **Amount:** \$100,000
- **Service Impact:** In addition to the \$105,000 reduction above, the impact of this additional reduction would eliminate the Tuition Reimbursement program. The reduction is to a small group of employees who participate in the program, approximately 20 to 30 per year. There is no service impact to other city departments. The City would need to communicate this change with all collective bargaining groups and negotiate the effects of the change.

Training

- **Description:** Reduce training budget by 30%.
- **Amount:** \$17,000
- **Service Impact:** Increase reliance on in-house personnel to facilitate or utilize more technology for training.

Budget Offer Changes:

Above Baseline Additions - Funded

- Human Resource Analyst 0.67 FTE - \$159,498 ongoing

Below Baseline Reductions - Not Funded

- Worksite Wellness Program - \$90,000
- Tuition Reimbursement Program - \$205,000
- Training - \$17,000

Budget Offer Summary

Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$2,973,554.01	\$3,128,750.27	\$6,102,304.28
Ongoing-Others	\$654,377.00	\$690,855.00	\$1,345,232.00
Total	\$3,627,931.01	\$3,819,605.27	\$7,447,536.28

	FTE Year1	FTE Year2
FTEs	13.00	13.00

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000323

Diversity, Equity & Inclusion

The Community Strategic Plan establishes a vision for Redmond in which all members of the community can fully and effectively access City services, influence City policy and direction and feel a sense of belonging and safety. By funding this offer, the City can continue the work to ensure that it delivers services equitably and can adapt to meet the needs of its changing community. The City proposes to create forums for community and staff members to learn, interact and embrace a more inclusive future including the City's relationship with all members of the community.

Performance Measures:

Outcome: Welcoming, innovative, and continuous learning culture

- Dashboard Indicator: Community Satisfaction Rating (New)
- Program Measure: Number of staff and members of boards, commissions, and committees receiving training on equity or cultural competency (New)
- Program Measure: Percentage of members of boards, commissions, and committees who identify as part of an under-represented community (New)

Baseline Program Description:

Regional Coordination & Community Support: Plans and coordinates with area organizations to participate in regional equity and inclusion efforts as well as to promote cultural inclusion events and celebrations organized by diverse community groups here in Redmond.

Accessibility: Allows broader access to City services and public information by promoting infrastructure compliant with the Americans with Disabilities Act (ADA) and by providing a website compliant with accessibility requirements and with multilingual translation options available.

Training: Provides staff with training on equity, inclusion and deconstructing bias to establish a common level of awareness on diversity, equity and inclusion issues and creates opportunities to refresh and deepen connections.

Above Baseline Requests:

Program Manager 1.00 FTE

- **Description:** Create a new Program Manager 1.00 FTE position to manage the City's efforts to promote the vision for diversity, equity and inclusion in the Community Strategic Plan.
- **Amount:** \$315,674 ongoing
- **Service Impact:** Provides dedicated staff support for the City's DEI efforts. To date, this work has been carried out by a workgroup comprised of representatives from all City departments. While this approach has helped to connect work occurring in several departments under a single cohesive umbrella, the position will allow current workgroup members to focus on their efforts as liaisons, resources for their departments and on specific DEI initiatives in which they may have specific experience and motivation to help advance.

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000323

Diversity, Equity & Inclusion

Welcoming Redmond

- **Description:** Renewed funding for citywide efforts to further advance its vision for diversity, equity and inclusion outlined in the Cultural Inclusion section of the Community Strategic Plan.
- **Amount:** \$250,000 ongoing
- **Service Impact:** This request would renew and enhance one-time funding in the 2019-2020 budget to allow the City to continue its current efforts and take additional DEI steps such as establishing a Community Equity Advisory Council and assessing and reviewing recommendations on best practices to recruit and retain a diverse workforce, further educating staff on systemic issues and their importance.

Below Baseline Reductions:

There are no below baseline reductions proposed for this offer.

Budget Offer Changes:

Above Baseline Additions - Funded

- Program Manager 1.00 FTE repurposed from Police Officer 1.00 FTE in Police Patrol and Response offer #000224 - \$315,674 ongoing
- Welcoming Redmond - \$150,000 one-time

Below Baseline Reductions - Not Funded

There are no baseline budget reductions recommended for this offer.

Budget Offer Summary

Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$153,813.51	\$161,860.37	\$315,673.88
One-Time-Others	\$75,000.00	\$75,000.00	\$150,000.00
Total	\$228,813.51	\$236,860.37	\$465,673.88

	FTE Year1	FTE Year2
FTEs	1.00	1.00

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: TIS

Id: 000230

Technology Solutions

The Technology and Information Services (TIS) mission is “Together, we empower a connected community.” The Department’s strategic goals focus on customer alignment, making data-driven decisions and embracing service modernization while maintaining a secure technological environment. The range of services supported by this operational offer ensure that TIS can continue to maintain or evolve the wide array of technologies, solutions, systems and services that support the ongoing interactions the City has with its community. TIS is comprised of six teams that manage the lifecycle of all technology-based systems, solutions and services at the City. The technology portfolio comprises physical infrastructure such as datacenter, servers, networking and end-user computing devices as well as software and services hosted on-premises and, increasingly, in the cloud.

Performance Measures:

Outcome: Leadership that aligns community needs with strategic planning and City operations

- Dashboard Indicator: Community Satisfaction Rating (New)
- Program Measure: Percentage of uptime for community-facing applications and services (New)
- Program Measure: Percentage of Service Desk requests closed within 4 hours while maintaining 98% or greater customer satisfaction rating (New)

Baseline Program Description:

Business Solutions: Builds and maintains a portfolio of several hundred enterprise applications and services that are central to the operations of the City’s business processes.

Enterprise Data Management: Focuses on data reporting, integrations and governance relating to City data including Geographic Information Systems (GIS).

Security and Compliance: Oversees information security, information technology policy development and alignment and risk management.

Project and Portfolio Management: Provides consistent tools, methodologies and direct project management support in enterprise project delivery.

Infrastructure Operations: Bears responsibility for the City’s core network, server and telephony platforms.

Customer Care: Acts as the primary front-line support team for issues as well as owning the information technology change management process and vendor contracting.

Above Baseline Requests:

Phone System and Call Plan

- **Description:** Call plan subscription that was established in support of remote working.
- **Amount:** \$254,048 ongoing

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: TIS

Id: 000230

Technology Solutions

- **Service Impact:** The subscription would enable City staff to continue to make and receive phone calls with the City-assigned number from wherever they are on almost any device. The call plan was established in response to COVID-19 and it has proven to be a highly effective communications service that allows retirement of the bulk of on-premises legacy phone system. Included in this request are ongoing biennium offsets of \$34,200 for voice trunk lines and \$54,000 in licenses and maintenance costs. The City can also sell its existing phones for a one-time benefit of \$75,000. Other cost benefits include staff time savings that amount to approximately \$60,000 per year.

Below Baseline Reductions:

5% Below Baseline

Professional Services

- **Description:** Reduce the discretionary professional services budget.
- **Amount:** \$571,510
- **Service Impact:** The reduction would impair the City's ability to maintain the foundational level of service and support across our core IT infrastructure including network, server and database platforms. Professional services are primarily used to supplement the TIS department with specialized one-time services that are not available from in-house skills or that are required to meet the IT infrastructure needs of large business technology projects.

Small Tools, Outside Repairs and Maintenance and Software

- **Description:** Reduce funding for small tools, outside repairs and maintenance and software.
- **Amount:** \$160,354
- **Service Impact:** Small tools and repairs fund the purchase and ongoing subscriptions for a wide variety of specialized tools and services that are heavily used to maintain TIS operations.

Travel and Training Budget

- **Description:** Reduce funding for travel and training.
- **Amount:** \$72,415
- **Service Impact:** Travel and training reductions may lead to issues with staff productivity on operations, in projects and with staff retention. The department typically relies on training to maintain staff knowledge on existing and evolving technology.

Office Supplies, Operating Supplies and Employment Advertising

- **Description:** Reduce funding for office supplies, operating supplies and employment advertising.
- **Amount:** \$12,330
- **Service Impact:** The reduction would mean that no new hardware for TIS staff, such as laptops and peripherals, could be purchased as well as other basic supplies that the department needs to remain functional.

8% Below Baseline

Business Systems Analyst 1.00 FTE and GIS Data Technician 1.00 FTE

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: TIS

Id: 000230

Technology Solutions

- **Description:** Eliminate Business Systems Analyst 1.00 FTE and GIS Data Technician 1.00 FTE.
- **Amount:** \$511,152
- **Service Impact:** The reduction in staffing would impact the ability of the TIS Department to perform its role fully. Work carried out by these positions would be redistributed across the broader TIS team and may impact workload in other departments as well.

Budget Offer Changes:

Above Baseline Additions - Funded

- Microsoft Phone System and Call Plan - \$254,048 ongoing

Below Baseline Reductions - Not Funded

- Professional and Other Services - \$101,965
- Small Tools, Outside Repairs and Maintenance and Software - \$160,354
- Tuition and Travel - \$72,415
- Office Supplies, Operating Supplies and Employment Advertising - \$12,330
- GIS Data Technician 1.00 FTE - \$217,004

Budget Offer Summary

Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$5,658,901.96	\$5,962,599.13	\$11,621,501.09
Ongoing-Others	\$2,552,867.43	\$2,630,685.47	\$5,183,552.90
Total	\$8,211,769.39	\$8,593,284.59	\$16,805,053.99

	FTE Year1	FTE Year2
FTEs	36.00	36.00

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000234

Citywide Communications

Citywide Communications incorporates the many ways the City of Redmond works to effectively and efficiently inform and communicate with its residents, businesses, stakeholders and staff. The communications team supports this effort by providing centralized resources, support and tools to inform the community about projects, programs, private development, City services and doing business with Redmond. Creating meaningful communications through transparent and consistent communication builds a well-informed and involved community.

Performance Measures:

Outcome: Leadership that aligns community needs with strategic planning and City operations

- Dashboard Indicator: Community Satisfaction Rating (New)
- Program Measure: Percentage of community members engaged with the City through face to face meetings, online platforms and social media
- Program Measure: Number of residents participating in the annual telephone and online surveys

Baseline Program Description:

Copywriting, Graphic Design, Videography and Translation Services: Supports City departments in preparing communications for both external and internal release in formats that are clear and consistent.

Redmond.gov: Serves as the online portal to many City services and hosts information on any number of subjects relevant to community members, businesses and anyone with an interest in the work of Redmond's city government.

Focus Newsletter: Shares information on priority projects and activities in a printed and online format that is distributed to over 30,000 households quarterly.

Email Newsletters: Provides a digital service allowing over 100,000 subscribers the ability to choose topics of interest and receive instant, automated email notifications and updates.

Redmond City Television (RCTV): Serves as a convenient way for residents to receive information about City Council and Commission meetings, projects, services and events as well as highlight the unique character of our community.

Social Media: Maintains an active social media presence and engages in conversations with the community, on Facebook, Twitter, Instagram, YouTube and NextDoor to share information and provide notice of upcoming meetings, events, involvement opportunities and emergency notices on platforms designed for community members to easily share that information within their own networks.

Community Survey: Works with an independent research organization to conduct an annual, multi-modal survey paired with focus groups to understand the thoughts and opinions of the community.

Above Baseline Requests:

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000234

Citywide Communications

There are no above baseline requests for this offer.

Below Baseline Reductions:

5% Below Baseline

FOCUS Newsletter

- **Description:** Discontinue production and mailing of the FOCUS newsletter.
- **Amount:** \$47,000
- **Service Impact:** Eliminates the sole direct mail communication to all Redmond residents.

Solid Waste Communications

- **Description:** Reduce community communications regarding solid waste.
- **Amount:** \$10,354
- **Service Impact:** Reduces communications regarding the City's waste diversion programs.

Professional Photography

- **Description:** A reduction in professional services for Communications that includes professional photography for the City website.
- **Amount:** \$55,480
- **Service Impact:** Lessens the amount of funding spent on community photographs used on the City website and in external communications.

8% Below Baseline

Training & Travel

- **Description:** Eliminates the travel and tuition budget for the Communications team.
- **Amount:** \$30,607
- **Service Impact:** Removes funding for optional educational training or seminars and travel for the Communications division.

Budget Offer Changes:

Above Baseline Additions - Funded

There are no baseline budget additions recommended for this offer.

Below Baseline Reductions - Not Funded

- Solid Waste Communications - \$10,354

Budget Offer Summary

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000234

Citywide Communications

Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$603,554.68	\$636,130.64	\$1,239,685.32
Ongoing-Others	\$184,067.00	\$117,474.00	\$301,541.00
Total	\$787,621.68	\$753,604.64	\$1,541,226.32

	FTE Year1	FTE Year2
FTEs	4.50	4.50

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000233

Community Outreach/Involvement

The City of Redmond's decision-making is informed by robust community involvement that meaningfully and effectively engages residents, stakeholders and businesses early and often, focusing on key topics of interest in a manner that is equitable, barrier-free and recognizes the needs and interests of the entire community. These cross-departmental efforts are supported by facilitating a variety of stakeholder volunteer opportunities, providing school resource officers and community outreach services for the police department, hosting online and in-person forums and offering questionnaires and polls via multiple communication platforms for community feedback and learning. Creating meaningful interactions with diversified voices at the table through a broad range of outreach strategies elevates community awareness and better informs City decision-making.

Performance Measures:

Outcome: Welcoming, innovative, and continuous-learning culture

- Dashboard Indicator: Community Satisfaction Rating (New)
- Program Measure: Percentage of community members engaged with the City through face to face meetings, online platforms, and social media
- Program Measure: Percentage of community members engaged through stakeholder involvement opportunities that inform City programs and policies (New)

Baseline Program Description:

Developing and Supporting Community Involvement Efforts: Provides tools and supports City departments and the community to efficiently and effectively plan and implement meaningful community involvement and channels for feedback.

Stakeholder Recruitment and Facilitation: Promotes opportunities via multiple in-person and online communication platforms and works with consultants or staff to facilitate feedback forums.

Development, Analysis and Oversight of Online and In-Person Feedback Portals: Creates questionnaires and polls utilizing online platforms, analyzes results, creates reports and provides oversight and best practice guidelines to consultants.

Community Relations: Creates meaningful relationships and interactions with residents, schools, students and business owners through transparent communication and outreach.

Consulting: Provides staff and contracted consultants with up-to-date processes, guidelines and best practices for community involvement, feedback opportunities and outreach.

Online and In-Person Forums: Develops and implements online and in-person opportunities for the Redmond community to provide feedback on priority projects, programs and community concerns.

Database Development and Oversight: Utilizes online and in-person options to create voluntary databases to provide updates to the community and target communications to interested groups.

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000233

Community Outreach/Involvement

Above Baseline Requests:

There are no above baseline requests for this offer.

Below Baseline Reductions:

5% Below Baseline

Police Program Coordinator 0.50 FTE

- **Description:** Eliminate 0.50 FTE Police Program Coordinator from Community Outreach.
- **Amount:** \$119,097
- **Service Impact:** Lessens the Police Department's ability to provide the current level of community outreach, safety education and development of community relations.

LetsConnect

- **Description:** Cancel the online feedback portal (LetsConnect) subscription.
- **Amount:** \$24,000
- **Service Impact:** Removes the City's ability to provide an online feedback portal.

Outreach & Professional Services

- **Description:** Reduce outreach conducted for Solid Waste and other professional services for Communications.
- **Amount:** \$24,659
- **Service Impact:** Reduces the amount of outreach and education the City provides the community regarding solid waste.

8% Below Baseline

Police Program Coordinator 0.50 FTE - Additional

- **Description:** Discontinue Police Program Coordinator for Community Outreach that was reduced to 0.50 FTE above.
- **Amount:** \$119,097
- **Service Impact:** Lessens the Police Department's ability to provide the current level of community outreach, safety education and development of community relations.

Budget Offer Changes:

There are no baseline budget changes recommended for this offer.

Budget Offer Summary

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000233

Community Outreach/Involvement

Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$1,406,997.35	\$1,464,708.83	\$2,871,706.18
Ongoing-Others	\$210,231.00	\$212,876.00	\$423,107.00
Total	\$1,617,228.35	\$1,677,584.83	\$3,294,813.18

	FTE Year1	FTE Year2
FTEs	10.50	10.50

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: PUBLIC WORKS

Id: 000231

Fleet Management

Fleet management provides high quality, cost-effective and sustainable fleet management and maintenance services to departments so they can operate at peak efficiency and readiness to provide citywide services and respond to public safety emergencies. The goal is to achieve a balanced cost-savings approach while working collaboratively with customers to provide them with quality service and safe and appropriate vehicles and equipment.

Performance Measures:

Outcome: Leadership that aligns community needs with strategic planning and City operations

- Dashboard Indicator: Community Satisfaction Rating (New)
- Program Measure: Percentage of time vehicles and equipment are available as compared to out of service
- Program Measure: Percentage of light duty alternative fuel vehicles within the City fleet

Baseline Program Description:

Procurement and Specification Development: Collaborates with departments throughout the acquisition process to determine the most suitable vehicle or equipment to support the work.

Parts Inventory: Manages a parts inventory so that it is readily available for the repair and maintenance of a highly diversified fleet of vehicles and equipment to ensure assets can be redeployed in a timely manner.

Fuel Management: Manages the charging stations and City fuel program, which includes acquisition, availability as well as city, state, federal and local compliance measures at the City's fuel island.

Small Engine Equipment: Provides preventive maintenance and repairs to small engine equipment used by staff, focusing on customer needs, safety and preserving asset life.

Remarketing of Surplus Vehicles and Equipment: Disposes of fleet vehicles that have reached the end of their useful life.

Utilization and Replacement Management: Manages utilization and replacement of vehicles and equipment using a systematic approach focusing on predicting proper asset lifecycles based on asset age, utilization and cost data.

Preventative Maintenance and Repairs: Reduces maintenance costs, repairs and vehicle downtime, to lengthen vehicle lifecycles, increase residual values at the time of disposal and ensure vehicle reliability and readiness.

Above Baseline Requests:

There are no above baseline requests for this offer.

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: PUBLIC WORKS

Id: 000231

Fleet Management

Below Baseline Reductions:

5% Below Baseline

Delay Replacement of Shared Large Bucket Truck

- **Description:** Delay replacement of the City's shared large bucket truck until 2023, originally purchased in 2007 and scheduled for replacement in 2022.
- **Amount:** \$195,605
- **Service Impact:** The primary service impact from the delay would be an increased risk of breakdown due to age and use. The bucket truck serves an emergency response function for several workgroups, including hazardous tree and limb removal and signal head and streetlight repair. If it were to break down, it could result in delays and increased costs associated with renting equipment or contracting outside services to respond to emergencies. Its replacement will be targeted to include more efficient, lower-emissions technology.

Delay Replacement of Stormwater Small Excavator

- **Description:** Delay replacement of the Stormwater Division's small excavator until 2023, originally purchased in 2010 and scheduled for replacement in 2022.
- **Amount:** \$106,683
- **Service Impact:** The primary service impact would be an increased risk of breakdown due to age and use. The excavator is used to perform maintenance and repair work to stormwater infrastructure such as retention ponds and bioswales, pipes, catch basins, and vaults in order to keep them operational and in compliance with the City's National Pollution Discharge Elimination System (NPDES) permit. It is also used for emergency response to remove trees and limbs that fall into the right of way. If this vehicle were to break down, it could result in increased costs associated with renting equipment to perform necessary maintenance or repairs. Its replacement will be targeted to include more efficient, lower-emissions technology.

Fire Fleet Mechanic 1.00 FTE

- **Description:** Eliminate Fire Fleet Mechanic 1.00 FTE.
- **Amount:** \$271,922
- **Service Impact:** A staff elimination would result in the reduced ability for the Fire Apparatus Maintenance shop to keep up with preventative maintenance schedules and resolve vehicle breakdowns.

8% Below Baseline

Delay Replacement of Street Maintenance Dump Truck

- **Description:** Delay replacement of the Street Maintenance Division's five-yard dump truck until 2023, originally purchased in 2007 and scheduled for replacement in 2021.
- **Amount:** \$121,914
- **Service Impact:** The primary service impact would be an increased risk of breakdown due to age and use. The dump truck is used as a one of four snowplows and one of two liquid deicer applicators during winter weather events. It is also used to support the repairs and maintenance of infrastructure, such as roadway pavement and utility assets. If this vehicle were to break down during a winter weather event, citywide plowing operations could be expected to take 25% longer and preventative de-icing operations

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: PUBLIC WORKS

Id: 000231

Fleet Management

would take twice as long, an increase from two to four hours. Its replacement will be targeted to include more efficient, lower-emissions technology.

Delay Replacement of Stormwater Maintenance Dump Truck

- **Description:** Delay replacement of the Stormwater Maintenance Division's five-yard dump truck until 2023, originally purchased in 2007 and scheduled for replacement in 2021.
- **Amount:** \$112,050
- **Service Impact:** The primary service impact would be an increased risk of breakdown due to age and use. The vehicle is used as one of two liquid deicer applicators during winter weather events. It is also used to support the repairs and maintenance of infrastructure, such as retention ponds, bioswales, pipes, and catch basins. If this vehicle were to break down during a winter weather event, citywide preventative de-icing operations would take twice as long, an increase from two to four hours. Its replacement will be targeted to include more efficient, lower-emissions technology.

Budget Offer Changes:

Above Baseline Additions - Funded

There are no baseline budget additions recommended for this offer.

Below Baseline Reductions - Not Funded

- Fire Fleet Mechanic 1.00 FTE - \$271,922

Budget Offer Summary

Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$1,223,200.18	\$1,285,345.93	\$2,508,546.11
Ongoing-Others	\$1,582,097.00	\$2,374,306.00	\$3,956,403.00
Total	\$2,805,297.18	\$3,659,651.93	\$6,464,949.11

	FTE Year1	FTE Year2
FTEs	9.40	9.40

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000237

Executive Leadership

The Executive Office guides the everyday work to transform community priorities into reality by developing the City's vision in collaboration with the City Council and aligning department functions and regional partnerships to that vision. The offer encompasses the City of Redmond's executive leadership and includes city administration, regional policy, analysis, legal management and the City Clerk's Office. These functions serve as the catalyst for the City's vision by guiding the development and implementation of its strategic plan and ensuring City operations meet the needs of the community today and into the future.

Performance Measures:

Outcome: Leadership that aligns community needs with strategic planning and City operations

- Dashboard Indicator: Trend in the Price of Government
- Program Measure: Percentage of Community Strategic Plan initiatives that are delivered when planned
- Program Measure: Percentage of community members engaged through stakeholder involvement opportunities that inform City programs and policies (New)

Baseline Program Description:

Executive Office: Manages the community's priorities through the development and implementation of the City's vision; advancement of the City's mission, vision and values under Council direction; and ensuring alignment with department functions and operations.

City Operations: Coordinates day-to-day work to support service levels and work plans.

Strategic Planning: Ensures that City operations align with City plans, policies and strategies.

Regional Coordination: Oversees management of the City's collaboration, participation and advocacy efforts in local, regional and state arenas by pursuing policies and programs to ensure community interests and needs are met.

City Clerk: Administers the Council's legislative functions such as citywide records management, retention and public disclosure, the Hearing Examiner contract and election services.

Legal Services: Centralizes the management of contracted legal services used by all City departments to ensure fiscal oversight of legal services.

Above Baseline Requests:

There are no above baseline requests for this offer.

Below Baseline Reductions:

5% Below Baseline

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000237

Executive Leadership

Dues & Memberships

- **Description:** The City's dues and memberships for the Association of Washington Cities (AWC), Leadership Eastside and the Redmond Historical Society.
- **Amount:** \$127,862
- **Service Impact:** Impacts the City's ability to advocate and coordinate at the local, regional and state levels. It would be challenging for the City to maintain crucial connections with partners in the region. The City would need to pay non-member rates for elected officials to participate in AWC conferences. The City would not be able to participate in AWC efforts on legislative issues that impact the City, nor would the City receive AWC newsletters, legislative alerts and communications about AWC changes that affect the community. City of Redmond elected officials would not be eligible for appointment to any boards or committees. In addition, if the City is not a member of AWC, staff would not be eligible to be a member of the National League of Cities (NLC). Furthermore, the City would no longer provide annual public partner support to community organizations, which provide significant Eastside benefit with respect to equity, collaboration and fostering a sense of community.

Mayor's Contingency

- **Description:** Reduce the Mayor's Contingency.
- **Amount:** \$20,000
- **Service Impact:** Diminished City support for community initiatives such as the Redmond Saturday Market.

Hearing Examiner Services

- **Description:** Reduce the City's ability to hold hearings in an offsite location, which is necessary when there is large public interest in a matter.
- **Amount:** \$10,400
- **Service Impact:** Developers may not be able to have a hearing in a timely manner, impacting development schedules.

Lobbyist Professional Services

- **Description:** Reduce professional services for lobbyist services.
- **Amount:** \$6,720
- **Service Impact:** The lobbyist on contract with the City has offered to provide the same level of services for this reduced amount, provided the City makes a good faith effort to reimburse the lobbyist to the extent possible as City revenues increase. The contract would need to be amended to reduce the cost for services for 2021 and 2022, with a provision that allows the City to reimburse the lobbyist to the extent possible.

Supplies, Training and Associated Travel

- **Description:** Reduce supplies, training and travel line items.
- **Amount:** \$22,310
- **Service Impact:** Staff would have limited access to the supplies and training needed to stay up to date in changes in laws and requirements, such as those regarding public records requests and records management.

8% Below Baseline

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000237

Executive Leadership

City Clerk Supplemental Staff

- **Description:** Eliminate supplemental staff in the City Clerk's office.
- **Amount:** \$30,000
- **Service Impact:** The reduction would result in delays in posting documentation including minutes, ordinances, resolutions and interlocal agreements online, resulting in delayed transparency and a possible increase in public records requests. The processing of Clerk's Office public records requests for paper documents would also be delayed.

Dues & Memberships - Additional

- **Description:** The City's dues for the U.S. Conference of Mayors.
- **Amount:** \$20,447
- **Service Impact:** Impacts the City's ability to advocate and coordinate at the local, regional and state levels. It would be challenging for the City to maintain crucial connections with partners in the region. The City would need to pay non-member rates for elected officials to participate in AWC conferences. The City would not be able to participate in AWC efforts on legislative issues that impact the City, nor would the City receive AWC newsletters, legislative alerts and communications about AWC changes that affect the community. City of Redmond elected officials would not be eligible for appointment to any boards or committees. In addition, if the City is not a member of AWC, staff would not be eligible to be a member of the National League of Cities (NLC). Furthermore, the City would no longer provide annual public partner support to community organizations, which provide significant Eastside benefit with respect to equity, collaboration and fostering a sense of community.

Mayor's Contingency - Additional

- **Description:** Additional reduction of the Mayor's Contingency.
- **Amount:** \$10,000
- **Service Impact:** Further diminished City support for community initiatives such as the Redmond Saturday Market.

Hearing Examiner Services - Additional

- **Description:** Additional reduction of Hearing Examiner services which are necessary when there is large public interest in a matter.
- **Amount:** \$10,000
- **Service Impact:** Developers may not be able to have a hearing in a timely manner, impacting the development schedule.

Lobbyist Professional Services - Additional

- **Description:** Additional reduction of professional services for lobbyist services.
- **Amount:** \$4,032
- **Service Impact:** The lobbyist on contract with the City has offered to provide the same level of services for this reduced amount, provided the City makes a good faith effort to reimburse the lobbyist to the extent possible as City revenues increase. The contract would need to be amended to reduce the cost for services for 2021 and 2022, with a provision that allows the City to reimburse the lobbyist to the extent possible.

Supplies, Training and Associated Travel - Additional

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000237

Executive Leadership

- **Description:** Additional reduction of supplies, training and travel line items.
- **Amount:** \$11,640
- **Service Impact:** Staff would have limited access to the supplies and training needed to stay up to date in changes in laws and requirements, such as those regarding public records requests and records management.

General Legal Expenses

- **Description:** Reduce funding for general legal expenses.
- **Amount:** \$26,256
- **Service Impact:** The City would need to impose stricter limits on staff seeking the review of documents and advice from the City Attorney, potentially increasing risk for the City.

Budget Offer Changes:

Above Baseline Additions - Funded

There are no baseline budget additions recommended for this offer.

Below Baseline Reductions - Not Funded

- Mayor's Contingency - \$30,000
- Hearing Examiner Services - \$20,400
- Supplies, Training & Associated Travel - \$33,950
- General Legal Expenses - \$26,256

Budget Offer Summary

Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$1,225,088.51	\$1,284,998.86	\$2,510,087.37
Ongoing-Others	\$600,217.00	\$594,244.00	\$1,194,461.00
One-Time-Sal/Ben	\$0.00	\$0.00	\$0.00
Total	\$1,825,305.51	\$1,879,242.86	\$3,704,548.37

	FTE Year1	FTE Year2
FTEs	8.00	8.00

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000238

City Council

The City of Redmond has a strong Mayor-Council form of government. The seven Council members, representing the community at large, are each elected directly by the people for staggered four-year terms. They are the legislative branch of the City of Redmond, responsible for adopting policy and budgets for the City, representing the City in regional forums and providing the checks and balances necessary to foster responsible and responsive government services. In their role, Council members engage the community on a variety of issues to encourage collaboration and partnerships, reinforce transparency with their constituents, and support community involvement in their government.

Performance Measures:

Outcome: Leadership that aligns community needs with strategic planning and City operations.

- Dashboard Indicator: Trend in Price of Government
- Program Measure: Percentage of Ombuds issues that are formally acknowledged, closed and reported within established timeframes
- Program Measure: Percentage of agendas that are published three days in advance of Committee of the Whole meetings

Baseline Program Description:

Policy: Supports the City's vision by adopting comprehensive policies and budgets that guide City programs and operations, while ensuring fiscal responsibility.

Regional Partnerships: Collaborates with elected officials throughout the region on issues that are important to the Redmond community and the surrounding region.

Community Engagement: Engages the community in various forums to identify issues and seek community input and works with the administration to craft solutions and create a transparent and problem-solving environment for City stakeholders.

Above Baseline Requests:

There are no above baseline requests for this offer.

Below Baseline Reductions:

5% Below Baseline

Professional Services, Training and Associated Travel

- **Description:** Reduce funds for professional services, training and associated travel.
- **Amount:** \$23,352

Budgeting by Priorities

Budget offer

Strategic and Responsive

Department Name: EXECUTIVE

Id: 000238

City Council

- **Service Impact:** These reductions would reduce funds available for Council retreats, facilitation and resources, impacting Council's ability to collaborate, identify priorities and move work forward. Reductions in training and travel funds would impact Councilmembers' ability to attend conferences, network with peers and partners and keep up to date with information and changes at local, regional, state and national levels.

8% Below Baseline

Council Contingency, Legal, Professional Services, Training and Associated Travel

- **Description:** Additional reductions would be accomplished by reducing funds for the Council contingency, legal services, professional services and training and associated travel.
- **Amount:** \$13,950
- **Service Impact:** These reductions would decrease funds available for Council to support the Community, and there would be less money available for city attorney responses to Councilmember questions. Funds available for Council retreats, facilitation and resources would further be reduced, more extensively impacting Council's ability to collaborate, identify priorities and move work forward. Further reductions in training and travel funds would more significantly impact Councilmembers' ability to attend conferences, network with peers and partners and keep up to date with information and changes at local, regional, state and national levels.

Budget Offer Changes:

Above Baseline Additions - Funded

There are no baseline budget additions recommended for this offer.

Below Baseline Reductions - Not Funded

- Professional Services, Training and Associated Travel - \$23,352
- Council Contingency, Legal, Professional Services, Training and Associated Travel - \$13,950

Budget Offer Summary

Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$171,164.60	\$171,905.94	\$343,070.54
Ongoing-Others	\$39,282.50	\$39,282.50	\$78,565.00
Total	\$210,447.10	\$211,188.44	\$421,635.54

	FTE Year1	FTE Year2
FTEs	7.00	7.00