
MAYOR'S MESSAGE



October 6, 2020

Redmond City Council and Community:

It is my pleasure to present to you my proposed City of Redmond Biennial Budget for 2021-2022. As the City and region navigate unprecedented challenges and recovery related to the COVID-19 Pandemic, we continue to focus on the essential work of preparing Redmond for its continued growth. This biennial budget outlines the parameters for success in the next six-years by providing funding for services and programs that our community finds most important, COVID-19 recovery challenges, process efficiencies to how the City delivers services, and opportunities and resources to help our community to thrive.

This biennial budget has four priorities that reflect our community values:

- Healthy and Sustainable – We value a healthy environment that supports an active community
- Strategic and Responsive - We value a City that is welcoming, service oriented and fiscally responsible
- Safe and Resilient – We value a thriving community where all people feel safe
- Vibrant and Connected -We value a well-planned and supported community that provides a sense of place

These priorities reflect the input received through the community based Civic Results Team, online and direct mail questionnaires, focus groups, and traditional public hearings. This year’s Civic Results team consisted of over thirty volunteer community members (the largest in our budgeting by priorities history). This invaluable feedback, along with employee involvement, guided the “Service First” decision-making process the Directors and I used to create the following preliminary recommendations:

- Focus on COVID-19 recovery
- Maintain our core services to the community
- Reallocate resources to support staffing for Diversity, Equity, and Inclusion and the Environmental Sustainability Plan
- Maintain critical infrastructure systems and funding that supports light rail, building rehabilitation, and utility systems
- Continue support for our most vulnerable populations by investing further in human services



- Enhance traffic safety
- Reinforce support for community initiatives: environmental sustainability, housing choices, and public safety

You can find complete information on all the 2021-2022 budget strategies, services, and programs in the following pages.

2020 has provided Redmond with never seen challenges that have affected our health and safety, climate, community's wellbeing, and the economy. This year we have already implemented \$5.6 million in budget reductions that include staffing eliminations and program and event cancellations. Through the process of balancing the 2021-2022 budget, the Directors and I made the difficult decisions of identifying additional preliminary reductions that include programs, business areas with declining revenues, and reprioritization of community needs. This proposed budget prioritizes what we need to continue delivering high-value core services and programs to the community now and in the future. I am committed to working together as a team of employees, community, and elected leaders to deliver a budget that will continue to improve Redmond resident's quality of life.

I look forward to discussing the 2021-2022 budget proposals with the City Council and the community in more detail in the weeks and months ahead. I encourage you to share your questions and suggestions on the community issues that are important to you and the services the City provides. You can contact me by phone at (425) 556-2101 or email at mayor@redmond.gov.

Sincerely,

Mayor Angela Birney

BUDGET HIGHLIGHTS

Budget Highlights

2021-2022 Preliminary Budget



Developed during unprecedented times, the City of Redmond 2021-2022 Budget offers a roadmap from the challenges presented by the COVID-19 pandemic and its related economic disruption to an outlook for the City’s eventual recovery. Although the financial impact of the pandemic has been significant across many programs, there have been signs of improvement as development activities remain high and one-time revenues continue to be higher than normal. Current development projects in the City, including Sound Transit and the Microsoft Refresh, are expected to continue to bring considerable change in the next six years.

The City is preparing to support this change as well as recovery efforts by ensuring continuation of critical services, building on the vision for its continued growth, enhancing connection to the community and assuring fiscal health. The City remains focused on “One City, One Team” to help support and implement the transformation ahead.

City Vision

To create a city with two vibrant urban centers in Downtown and Overlake, to enhance the livability and connections between our neighborhoods and to deliver high quality services in partnership with our community.

In 2020 the City responded to the impacts of the recession brought on by the COVID-19 pandemic through administrative budget reductions of \$5.6 million that were aligned with decreasing revenues. Revisions to the 2019-2020 forecast anticipated \$6.3 million in lost sales and utility taxes, development revenues, recreational fees, utility charges and other revenues. In order to close much of this gap, the City responded through curtailing non-critical expenditures, instituting a hiring freeze, eliminating nine vacant positions and obtaining City Council’s approval of a fiscal policy change to use one-time funds for the ongoing CIP transfer.

Since 2008, Redmond has embraced the Budgeting by Outcomes approach to allocating municipal resources. The approach focuses on greater transparency and accountability to the community, which leads to a City budget that better reflects what its residents and businesses value in their government.

The City of Redmond works to manage its fiscal responsibilities in a sustainable manner using best practices and financial strategies, while complying with policies set by Council. There is an intentional logic in the design of the City’s financial planning strategy which is represented in the following illustration and is referred to frequently throughout the budget.



The foundation of the City's financial planning efforts is the Long Range Financial Strategy (LRFS) first developed by the City Council in 2005 and revised most recently in August 2020. The strategy is comprehensive for all City functions and funds and includes the other elements referred to in the preceding illustration.

The Price of Government is how the City articulates the appropriate resource level to provide City services. The "price" is a ratio of total City revenues, including all funds and external revenues, to total personal income (personal income x population). It has historically been between 5% and 6%. Currently, the Price of Government stands at 5.8% due to the influence of one-time revenues from the development surge the City is experiencing. When only taxes and fees are considered, the Price of Government drops to 5.6%.

The Community Strategic Plan was created to provide clarity on the City's priorities and help guide Redmond into the future. As the City focuses on response and recovery efforts while it continues to grow, it is important to align with the four budget priorities and desired outcomes that have been developed with community input:

- Healthy and Sustainable
- Safe and Resilient
- Strategic and Responsive
- Vibrant and Connected

The Capital Investment Strategy (CIS) was developed in 2011 for two primary purposes. First, to ensure capital investments across the City are proposed in a coordinated fashion and focused on the vision as defined by the adopted comprehensive plan. Second, it informs the Capital Investment Program and the ability of the City to facilitate growth and to maintain the City's past investments into the future.

The CIS is portrayed as foundational, as the level of service (described in the State Growth Management Act) is both a capital investment and an operating budget concept. The Comprehensive Plan describes the type of city and/or community that Redmond strives to provide in the form of infrastructure and levels of service. This is reflected in both the Capital Investment Program (the implementation of the CIS) and the operating budget.

Revenue Strategy

A total of \$799 million has been allocated in the 2021-2022 Budget to support the community's priorities. Included in the Long Range Financial Strategy is the revenue philosophy related to City revenues. This philosophy and strategy are fundamental to the structure of City revenues and are a foundation for establishing future and revised fiscal/revenue policy. The elements of the philosophy include:

- Assessing and maintaining fair, equitable and stable sources of revenue;
- Prioritizing less volatile revenues sources over revenues more sensitive to changes in the economic climate, such as sales tax and sales tax on construction;
- Considering the "total" tax bill when increasing rates;
- Protecting limits to taxation (the right "Price of Government") for residents and businesses; and
- Seeking voter approval when a proposed tax increase is above historical rates.

The City will experience an estimated \$24.6 million deficit during the next two years due to the economic recession precipitated by the COVID-19 pandemic. The largest deficits are being experienced in the General Fund, Recreation Activity and Utility Funds as the City faces significant ongoing decreases in sales tax, recreation program fees and water usage. Additional revenue shortfalls include utility and business taxes as the pandemic continues to impact Redmond businesses. Development-related revenues are expected to remain strong until the end of 2021 and Property Tax continues to be a stable source of revenue for the General Fund.

Consistent with the Revenue Strategy, this budget includes a 1% property tax increase (approximately \$260,000 annually) and increased estimates for new construction added to Redmond's tax base. The budget also includes a utility increase of 4.5% for King County Wastewater Treatment; however, there are no annual increases proposed for the City's utilities in the next biennium. The City is also anticipating one-time resources in the General Fund to total \$14.1 million due to under expenditures and carryover of the Economic Contingency from the 2019-2020 biennium. The contingency can be utilized to support reinstatement of the recreation programs and community events, as well as assistance with COVID-19 recovery efforts.

REDMOND'S SERVICE PRIORITIES

In addition to considering available resources, the City has carefully and thoroughly scrutinized the cost of providing service and has captured efficiencies where possible. Right-sizing resources, evaluating programs, seeking resource-leveraging opportunities and building new community partnerships were also significant steps taken in balancing the budget. In keeping with the City's priority areas, the budget reflects the refinement of performance measures to maintain demonstrable alignment among City departments working in interdisciplinary collaborations to advance value-added services.

As in most service organizations, salary and benefit costs make up the majority of budgeted expenditures. The proposed biennial budget supports 685.66 full time equivalent (FTE) employees with a net reduction of 27.76 FTEs from the 2019-2020 budget including FTE changes made in 2020, the proposed reduction of 21.63 FTEs and the reallocation and increase of 4.67 FTEs for the 2021-2022 budget as described below:

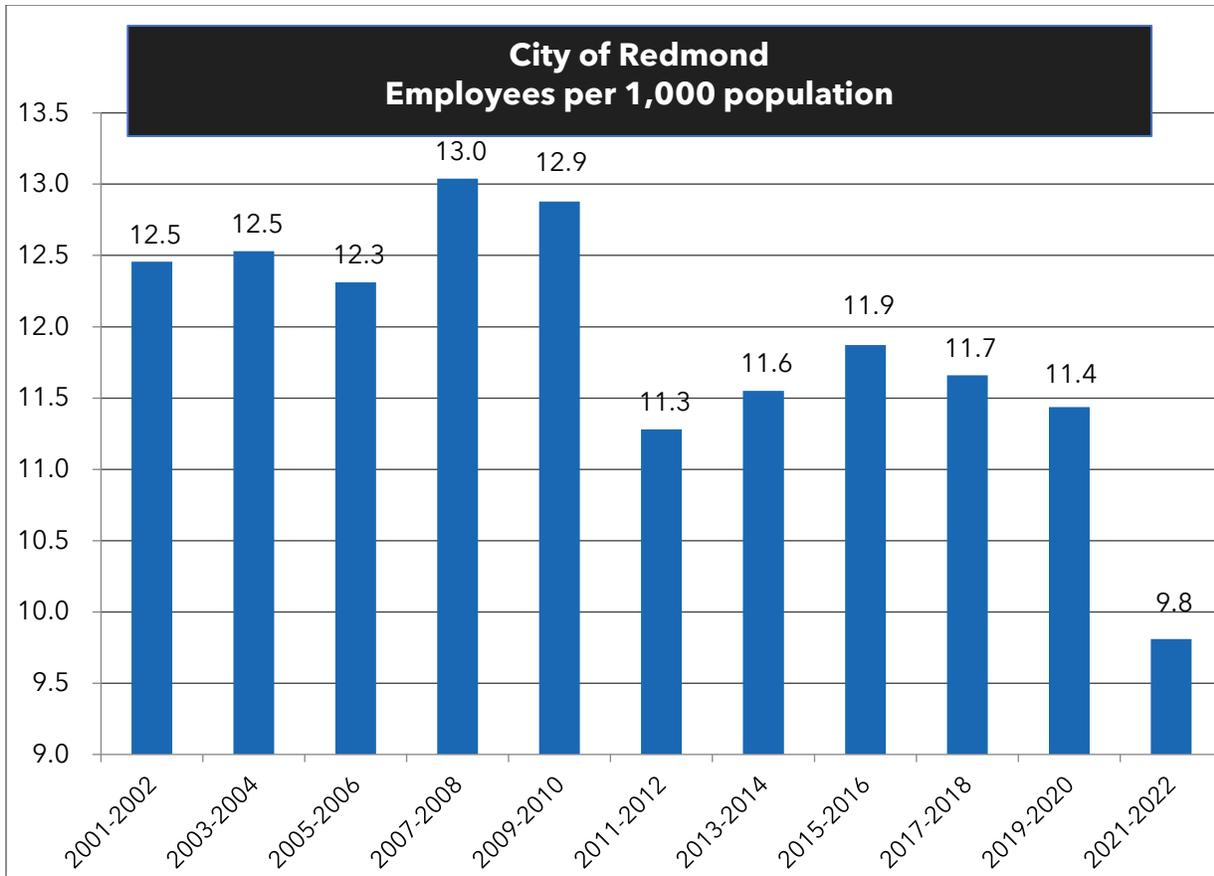
- Reductions in the Parks Department, where 9.63 FTEs are being eliminated as the programs they support, often involving in-person interaction, cannot be sustained while the COVID-19 pandemic persists. These include:
 - Program Coordinators 5.00 FTEs (1.00 FTE each from Fitness, Arts, Teen Center, Customer Service and Senior Center programs)
 - Program Assistants 3.00 FTEs (2.00 FTEs from Guest Services and 1.00 FTE from Sports programs)
 - Program Aide 0.63 FTE
 - Department Administrative Coordinator 1.00 FTE
- Capital investment delivery, utilities and development services are being reduced by 8.00 FTEs in order to right-size staffing with programs and anticipated development activity. These include:
 - Administrative Specialist 1.00 FTE
 - Building Inspector 1.00 FTE
 - Stormwater Inspector 1.00 FTE
 - Senior Engineer/Capital Project Manager 1.00 FTE
 - Solid Waste Program Administrator 1.00 FTE
 - Deputy Fire Marshal 1.00 FTE
 - Source Control Administrator 1.00 FTE
 - GIS Data Technician 1.00 FTE
- Several public safety positions are also being discontinued. All currently vacant, of these 4.00 FTEs one is being reallocated to support the Diversity, Equity and Inclusion (DEI) initiative, one is backed by a revenue stream that is no longer available and two were discontinued to right size their program to focus on essential services. These include:
 - Police Sergeant 1.00 FTE
 - Police Officer 1.00 FTE
 - Emergency Management Program Coordinator 1.00 FTE
 - Fire Mechanic 1.00 FTE

Offsetting the reduction of 21.63 FTEs are reallocations of 3.00 FTEs, an increase of a partial FTE to create a full-time FTE and the addition of 1.00 FTE funded by new ongoing revenue. These include:

- Environmental Sustainability Program Administrator 1.00 FTE repurposed from the Solid Waste position of the same classification above, administering a broader range of environmental sustainability initiatives.
- Traffic Signals Program Administrator 1.00 FTE repurposed from the Source Control Administrator reduced above to support signal management amid rapid growth and the introduction of light rail into the community.
- Diversity, Equity & Inclusion Program Manager 1.00 FTE, repurposed from the Police Officer position above to enhance and sustain efforts started by the City.
- Fire Support Program Coordinator 1.00 FTE dedicated to fire alarm operational permitting and supported by new revenue that will result from an anticipated change to the fire code.
- Human Resources Analyst 0.67 FTE, increasing a partial FTE to full-time status to better align staffing to departmental needs.

Department	2019-2020 Budget	2020 Reduction	Proposed Change	2021-2022 Budget
Executive	21.25	(1.00)	2.00	22.25
Finance	33.57			33.57
Fire	166.00		(2.00)	164.00
Human Resources	13.33	(1.00)	0.67	13.00
Parks	74.35	(2.00)	(9.63)	62.72
Planning	78.95	(2.00)	(1.00)	75.95
Police	128.92		(2.00)	126.92
Public Works	127.94	(3.00)	(4.00)	120.94
TIS	37.00		(1.00)	36.00
*Development Agreements	32.11			30.31
Total	713.42	(9.00)	(16.96)	685.66

*Development Agreement FTE reduction is due to the planned expiration of Limited Term Duration positions



The 2021-2022 budget includes \$10 million in transfers to the Capital Investment Program. Included in the transfers are the 5% General Fund policy transfer (\$4.6 million), pavement management (\$600,000) and sales tax on construction (\$2.8 million) to support the debt service payments on City Hall. The total 2021-2022 capital investments outlined in the Capital Investment Program section of this budget total \$136 million (excluding ending fund balances and debt service payments).

In conjunction with the community's priorities, the proposed budget presents key goals and initiatives spanning all City departments, along with accountability for service-specific performance measures. In this way, the budget serves as a useful tool for the Council and community to better gauge the City's progress in achieving these outcomes and assessing the value received for City tax dollars. The following section highlights budget changes for the 2021-2022 biennium in budget priority order.

Healthy and Sustainable: The Redmond community values a healthy environment that supports an active community. The City supports the preservation and protection of its natural environment through implementation of the Environmental Sustainability Action Plan approved by Council in 2020. The Healthy and Sustainable priority also focuses on providing

places and programs that support an active and involved community. Budget highlights for this budget priority include:

- Tree Canopy - Continue support for the City's tree canopy through additional acres of plantings (\$150,000 ongoing).
- Environmental Monitoring - Reduce program funding (\$303,000) to an amount that supports the current level of monitoring required on post-project sites.
- Utility Asset Management Plan - Develop a Strategic Asset Management Plan (SAMP) (\$200,000 one-time) for priority water and wastewater assets in the Novelty Hill service area which will serve as a pilot for developing future SAMPs.
- Utility Systems Planning and Engineering - Convert ongoing budget allocations (\$700,000 reduction) for system planning and engineering work to one-time allocations as work is required (\$320,000 one-time).
- Fats, Oils, and Grease (FOG) Source Control Program - Eliminate the portion of the FOG program (1.00 FTE and \$15,500 ongoing) that proactively works with the business community to prevent FOG issues from damaging wastewater pipes. The program will continue at a reduced level of service and focus on areas of the City that experience the greatest number of issues. The 1.00 FTE was reallocated to the Traffic Operations Safety and Engineering Division to address safety and capacity concerns.
- Community Recycling Events - Implement alternatives to the City-sponsored recycling events and reallocate 1.00 FTE and ongoing funding (\$125,000) to support solid waste and recycling actions within the Environmental Sustainability Action Plan.
- Environmental Sustainability - Repurpose 1.00 FTE from the Solid Waste Program to concentrate on the City's solid waste environmental initiatives and programs as part of the Environmental Sustainability Action Plan.
- Construction and Demolition Debris Recycling Program - Develop comprehensive policies around construction and demolition recycling and recovery for the City and prohibit disposal of recoverable materials (\$200,000 one-time).
- Green Purchasing Program Development and City Waste Diversion - Develop a program to develop and enforce green purchasing procedures and policies including waste diversion efforts for City facilities and events (\$52,700 one-time).
- Climate Equity Vulnerability Assessment - Assess vulnerabilities (\$125,000 one-time) to build on the City's existing equity and inclusion work and serve as the foundation for future climate equity programming.
- Community Recreation - Reduce program offerings to those allowable under the phased COVID-19 recovery plan (9.63 FTEs) and ensure financial resources are available to support programs through recovery.

- PARCC Plan Update - Update the PARCC Plan, which serves as the Parks department strategic plan, as required for compliance in Redmond's Comprehensive Plan (\$125,000 one-time).
- Landscaped Right-of-Way Areas - Reduce maintenance levels at selected right-of-way areas (\$393,000), which will impact aesthetic but not increase maintenance and irrigation liabilities.

The City's goals in promoting a healthy and sustainable community are measured through a variety of metrics, including:



- 2021 goal of number of acres enrolled in active management for restoration is 425.
- In 2019, 46% of residents and employees in Redmond had convenient access to outdoor sports and fitness facilities from their residence or office.
- Clean drinking water is essential to any community and Redmond's water supply meets water quality tests 100% of the time.
- The health of City streams as measured by the Fresh Water Quality Index was 38.6 in 2019 with a long-term goal of 80.
- Providing recreation services to 16,065 people in 2019.
- The number of hours that indoor and outdoor recreation facilities were scheduled for use increased from 57,732 in 2018 to 67,324 in 2019.
- Environmental Protection Agency guidelines target less than two sanitary sewer overflows per year. In 2019, Redmond had no sewer overflows.

Safe and Resilient: Redmond values a thriving community where all people feel safe. Programs included in this budget provide the community with effective emergency prevention strategies, well-executed emergency responses and recovery and comprehensive resolutions. City efforts to maintain and enhance the community character include:

- Fire System Reliability - Add a cost neutral Program Coordinator 1.00 FTE to track and enforce required inspection, maintenance and repairs for life safety systems.
- Fire Prevention Inspections - Eliminate a Deputy Fire Marshal 1.00 FTE that is no longer needed to meet service level requirements.
- Pavement Management Repairs - Supports \$80,000 in one-time funds to purchase crack seal equipment that can be used to extend the life of roadways and keep them safe for drivers, pedestrians and bicyclists.

- Traffic Management System - Repurpose 1.00 FTE from Public Works to support existing and growing infrastructure that operates the traffic management system to ensure traffic signals are efficient and operational, to keep the community safe.
- Street Maintenance - Reduce funding for supplemental staff (\$192,000) that provide support for maintenance programs during the summer months.
- Building Inspections - Eliminate a 1.00 FTE that is no longer needed to meet service level requirements for building inspections.
- Property Crime - Repurpose a Police Officer 1.00 FTE to establish a citywide Diversity, Equity and Inclusion Program and eliminate a Police Sergeant 1.00 FTE. These program reductions will delay the creation of a specialty unit to address property crime.
- Fire Training and Certification Compliance - Increased ongoing funding of \$137,290, to ensure that HazMat training requirements are met and technical rescue certifications are maintained.
- Emergency Management - Eliminate a Program Coordinator 1.00 FTE due to the capacity created within City departments to support emergency management activities.

The Safe and Resilient priority is measured through prevention, response, recovery and resolution. Specific measures include:



- Redmond has been successful in maintaining crime rates lower than the Washington State average of 67.5 Type A offenses with a rate of 44.0 in 2019.
- The feeling of safety on Redmond roads is important to the community. Fatal and serious injuries per year on all roads per 1,000 was 0.11 in 2019 with a target of zero in future years.
- The Fire Department has been successful in responding to fires in an urban setting 88% of the time with fifteen firefighters within seven minutes from the time the call is received from dispatch.
- Redmond Advanced Life Support (ALS) services contribute to the 59% cardiac arrest survival rate in King County as a lead agency in ALS.
- Answering 90% of 911 calls within ten seconds is the goal for Redmond dispatchers. Currently, the dispatch team answers calls within an average of 4.7 seconds.
- Code compliance is important to the City's safety and insurance rating. Redmond has an 95% code compliance success rate without taking action to force compliance.

Strategic and Responsive: Redmond has a proven track record for sound fiscal management, fair and equitable human resource administration, strong technology infrastructure, and strategic leadership, communication and community outreach efforts. The City embraces diversity and seeks to have welcoming and inclusive community character to be reflected in its programs. Redmond’s Long Range Financial Strategy sets the course for financial stability and the City’s Community Strategic Plan defines and measures the value the community receives from resources collected.

Budget highlights of the Strategic and Responsive priority include:

- Process Improvement - Eliminate planned process improvement projects (\$150,000) needed to modernize business practices at the Maintenance and Operations Center (MOC) before a master plan is developed for the campus.
- Human Resources Labor and Policy Support - Increase a Human Resources Analyst to 1.00 FTE to provide technical support for labor and policy issues.
- Diversity, Equity and Inclusion (DEI) - Repurpose 1.00 FTE from the Police Department to provide dedicated staff support for the City’s DEI efforts.
- Welcoming Redmond - Support continued investments (\$150,000 one-time) to further advance the City’s vision for diversity, equity and inclusion outlined in the Community Strategic Plan.
- Technology Strategies - Fund an ongoing \$254,000 subscription which allows staff to continue to make and receive phone calls with a city-assigned number from wherever they are on almost any device. The funding supports communication needs that evolved as the City responded to the COVID-19 pandemic and staff began working remotely.
- Big Four Projects - Continue funding for the City’s technology systems including the financial system upgrade, workforce management, records management and the permitting system.
- Graphic Information System (GIS) Program - Eliminate a 1.00 FTE dedicated to managing the City’s GIS data, work will be redistributed across the broader GIS team.
- Fire Department Fleet - Eliminate a Fire Fleet Mechanic 1.00 FTE that is no longer needed to meet service level requirements as the City is no longer under contract to maintain vehicles for outside agencies.

The support of a welcoming, service oriented and fiscally responsible organization is measured through the following metrics:



- The City’s AAA bond rating reflects Redmond’s ability to meet or exceed the highest nationally-recognized fiscal policy benchmarks as determined by bond rating agencies.

- The percentage of City Council agendas published three days in advance of the Committee of the Whole meetings for 2019 was 100%, providing the community with an opportunity to be informed on City issues.
- A focus on hiring and thorough onboarding of new personnel has led to a new employee turnover rate of 13.2% in 2019 with projections decreasing to 11.6% by 2021.
- In 2019, 408 participants responded to the annual telephone and online Community Survey.

Vibrant & Connected Community: The Redmond community values a well-planned and supported community that provides a sense of place. The City's globally-known workplace opportunities and quality school system have long attracted residents and visitors from around the world and the local economy has experienced robust business and job growth for many years. As Redmond has flourished, it has necessitated a sustained commitment to public infrastructure and facilities in response to evolving community needs. Budget highlights for this priority include:

- Light Rail Integration - Support light rail construction partnerships between the City, Sound Transit and Microsoft to design and build the infrastructure necessary to deliver light rail to Redmond's two urban centers and the Marymoor Village neighborhood (\$2.6 million one-time).
- Community Arts and Events - Reduce program offerings to those allowable under the phased COVID-19 recovery plan (1.00 FTE) and ensure financial resources are available to support the program when recovery begins.
- Affordable Housing - Through the City's capital investments \$750,000 annually will be committed to the ongoing goal of providing affordable housing to the Redmond community. In addition, the City has other opportunities to support affordable housing through transit-oriented design and partnerships with private development.
- Human Services Strategic Plan - Develop a strategic plan (\$40,000 one-time) to inform and guide the allocation of human services funding and assist in identifying key areas of need.
- Capital Investment Delivery - Eliminate a Project Manager 1.00 FTE and Administrative Specialist 1.00 FTE that are not needed to support the planned level of capital projects in the next biennium.
- Microsoft Refresh - Includes funding necessary (\$7.9 million one-time) to support the multi-year development agreement between the City and Microsoft to reconstruct the Microsoft campus in the Overlake urban center.

The City's demonstrable record of performance in this priority includes job growth and increases in the number and types of businesses, attendees at City-produced events and the

maintenance and mobility report cards. The performance measures to support a vibrant and connected community include:



- The percentage of clients served through human service agency contracts that are actively engaged and making progress toward and/or have achieved their goals was 77% in 2019.
- Affordable housing continues to be a focus for the City. The ratio of supply of affordable homes to demand for affordable homes was 57% in 2019.
- A total of 50,800 people attended City produced events in 2019. With inclusion of Downtown Park activities, that number is expected to grow by about 7,000 participants in the future.
- The City's pavement condition is projected to remain above 70 to support all modes of transportation. In 2019, the pavement condition was at 73.
- The City's mobility report card measures the ratio of transportation demand to transportation supply or concurrency. Currently, the ratio is 1.5 and targeted to be similar in the future.
- The number of businesses licensed for 7+ years is a measurement of Redmond's ability to attract and retain a vibrant business community. In 2019, the City had 1,339 businesses that had existed in the community for over 7 years.

CITY ORGANIZATIONAL ALIGNMENT

Over more than a decade of Budgeting by Priorities evolution, the City has made great strides in developing interdepartmental teams to achieve desired outcomes on community priorities. Pre-2008, City budgets had many departments and divisions focused on delivering services in a traditionally functional way, the organization has learned to embrace a more interdisciplinary approach to the services and programs needed to advance the City's vision and ensure a promising future for its ongoing suburban to urban transition.

To illustrate this organizational alignment, the chart on the following pages reflects cross-departmental teams working together to advance the 2021-2022 service initiatives.

City Organizational Alignment in Budgeting by Priorities Context

Budget Offer Title	Executive	Finance	Fire	Human Resources	Parks	Planning	Police	Public Works	TIS
Arts and Community Events									
Capital Investment Delivery									
City Council									
Citywide Communications									
Community and Economic Development									
Community Outreach and Involvement									
Community Recreation									
Construction Inspection									
Criminal Investigation									

Budget Offer Title	Executive	Finance	Fire	Human Resources	Parks	Planning	Police	Public Works	TIS
Criminal Justice									
Development Services									
Diversity, Equity and Inclusion									
Environmental Sustainability									
Executive Leadership									
Facilities Management									
Fire Prevention Services									
Fire Support Services									
Fiscal Accountability									
Fleet Management									
Ground and Surface Water Management									

Budget Offer Title	Executive	Finance	Fire	Human Resources	Parks	Planning	Police	Public Works	TIS
Housing and Human Services									
Human Resources									
Light Rail									
Microsoft Campus Refresh									
Mobility of People and Goods									
Operating Reserves									
Parks, Trails and Open Space									
Police Dispatch and Support									
Police Patrol and Response									
Safe and Reliable Drinking Water									

Budget Offer Title	Executive	Finance	Fire	Human Resources	Parks	Planning	Police	Public Works	TIS
Solid Waste Management									
Stormwater Management									
Street and Traffic Safety									
Technology Solutions									
Urban Forestry									
Wastewater Management									