
INFRASTRUCTURE & GROWTH

**RESULTS TEAM REQUEST FOR OFFERS
RESULTS TEAM MAP
OFFER SUMMARY
OFFERS**

INFRASTRUCTURE & GROWTH

*I WANT A WELL-MAINTAINED CITY WHERE TRANSPORTATION AND OTHER
INFRASTRUCTURE KEEPS PACE WITH GROWTH*

REQUEST FOR OFFERS

TEAM MEMBERS

Team Lead: Eric O'Neal
Team Member: Simrat Sekhon
Team Member: Charlie Gorman
Team Member: Colleen Kelley

DASHBOARD INDICATORS

Indicator 1: Maintenance report card: Pavement condition, incidence of water main breaks and sewer overflows

Measure Description: Measures maintenance condition of pavement, water-mains, and sewer lines.

Importance: Reflects reliability of infrastructure; Redmond's infrastructure has a low failure rate, indicating current maintenance practices are effective in preventing service disruptions.

Indicator 2: Mode Split: Percent of Redmond commute trips using alternative to single occupancy vehicles (SOV).

Measure Description: Measure percent of daily trips made by means other than single occupancy vehicles (SOV) among Redmond residents through the Commute Trip Reduction survey.

Importance: Significant aspect of developing sustainable transport within the City; reflects desire to shift modes of transportation from SOVs to more sustainable modes such as cycling, walking, and transit.

Indicator 3: Mobility report card: Ratio of Redmond's transportation supply to transportation system demands (i.e. concurrency)

Measure Description: Ratio of Redmond's transportation supply to transportation demand (otherwise known as concurrency). The ratio of supply and demand should be balanced and remain above 1.0.

Importance: Illustrates the City's commitment to develop transportation improvements concurrent with growth, which is required under state law.

Indicator 4: Ratio of supply of affordable homes to demand of affordable homes (includes both low and moderate income levels).

Measure Description: Ratio of supply of affordable units to demand of affordable units (includes low and moderate income levels).

Importance: Redmond uses inclusionary zoning to provide affordable homes to those earning 80% of the countywide median income. In addition, the City is a part of A Regional Coalition for Housing (ARCH) supporting the region-wide efforts to provide homes affordable at low and moderate income levels.

Indicator 5: Facility Maintenance: The number of facilities that meet operation standards.

Measure Description: Maintain City facilities at a standard determined by the Facility Maintenance Study. (Note: this measure will be further refined at the conclusion of the Facility Maintenance Study in 2016).

Importance: Good stewardship of the City's resources requires Redmond's facilities to be maintained at a level that supports the delivery of City services and provides a safe and secure environment for residents and staff.

Indicator 6: Percent of Redmond residents that rate Redmond's different modes of transportation as excellent or good.

- **Pedestrian**
- **Cyclist**
- **Single-occupancy**
- **Bus**
- **Carpool or van pool**

Measure Description: A measure used to reflect the degree to which residents believe the overall transportation system in Redmond meets their needs.

Importance: Accessible transportation choices provides alternatives to driving alone and has a positive impact on traffic flows throughout the City.

INTRODUCTION/SUMMARY OF CAUSE & EFFECT MAP

Offers directed to the Infrastructure and Growth priority should support one or more of the following four factors: "Maintain and Operate", "Evaluate and Plan", "Invest and Develop", "Implement and Build". A sound municipal infrastructure utilizes these factors which provide a critical foundation for a vibrant and sustainable community.

For this priority, transportation infrastructure includes mobility, roads, traffic control equipment, street lights, sidewalks, paths, regional transit, capacity for alternative modes of transportation and connectivity. Utility infrastructure includes sewer, water, stormwater, electricity, gas,

telecommunications and fiber optics. Additional types of infrastructure addressed in this RFO include City owned facilities and affordable housing.

Offer writers should describe the role of collaboration, community engagement, efficiency, innovation and cost effectiveness in their offer and ultimately in their offer's outcome.

Realistic scalability is an integral requirement of all offers. We expect offers to delineate specific financial increases or decreases and the impacts on levels of service to the community.

Factor 1: Maintain and Operate

This factor addresses the importance of well-maintained and operated City transportation systems and infrastructure that keeps up with City growth. Efficient systems and well trained staff are key to ensuring that preventative maintenance and desired levels of service are conducted with minimal disruption to our community. Maintaining and operating infrastructure includes being prepared to respond to break downs or emergencies. Communication and coordination with the community and regional agencies are important to ensuring public awareness.

Factor 2: Evaluate and Plan

This factor addresses the importance of sound planning as a critical element of ensuring a well maintained infrastructure that keeps up with growth. Sound planning begins with evaluation of current conditions in order to understand what is working well and what opportunities there are for improvement. Evaluation includes data collection and analysis as well as community input. Effective collaboration within the City as well as with regional partners and stakeholders is also important. Planning documents must also be attentive to legal requirements, including City regulation and zoning.

Factor 3: Invest and Develop

In order to keep pace with the planned growth of Redmond it is imperative the City continues to invest, design, and execute the plans that have been developed and prioritized to address anticipated infrastructure needs. It is the responsibility of the City to collaborate with other agencies and the private sector to leverage opportunities and maximize efficiencies as new infrastructure is added or aging infrastructure is improved. Examples of opportunities could include:

- seeking grants;
- offering development incentives;
- fostering partnerships;
- exploring, improving, and promoting alternate transportation modes;
- requiring sustainable growth and construction methods; and
- encouraging multi-purpose infrastructure corridors.

Factor 4: Implement and Build

This factor speaks to the City's responsibility to deliver completed infrastructure projects on time and on budget. High quality workmanship that addresses safety and maintenance efficiencies are key considerations when building new infrastructure.

PURCHASING STRATEGIES

WE ARE LOOKING FOR OFFERS THAT:

Strategy 1: Provide for reliable, safe and high quality maintenance and operations

Offers should address system reliability, emergency preparedness and response, safety and quality of services, and compliance with regulatory requirements.

Strategy 2: Demonstrate sound planning in support of the City's vision of two vibrant urban centers and connected neighborhoods

Planning activities should anticipate growth by addressing needed renovations of existing infrastructure; designing a transportation system that improves mobility; ensuring housing choices available at varying levels of affordability; and providing public facilities and utilities that function reliably and safely.

Strategy 3: Leverage resources and seek strategic partnerships in order to show responsible stewardship of public funds in the development of projects

Offers should speak to any efficiency, coordination or collaboration efforts proposed, and how they will result in infrastructure investments that are needed and valuable to the community as it continues to grow. Project development includes securing grants, offering incentives and creating preliminary designs.

Strategy 4: Support the delivery of projects on time and within budget

Project delivery includes intra-departmental collaboration on final design including comprehensive right-of-way management. Oversight and inspection of construction activities are also essential to delivering quality projects.

NOTES/PRACTICES/SUPPORTING EVIDENCE

2013 Transportation Master Plan
2011 Mobility Report Card
2013-2018 Transportation Improvement Program
2015 Citizen Phone Survey
2013-2030 Capital Investment Strategy
Comprehensive Plan - Redmond 2030
Dashboard Measures
Previous Budgets (2011-12, 2013-14, 2015-16)
Previous RFO's (2011-12, 2013-14, 2015-16)
Community Indicators and BP Dashboard (City website)
City of Redmond Image Library
Department subject matter experts

Infrastructure & Growth

I want a well maintained city whose transportation and other infrastructure keeps pace with growth



1. Maintain & Operate

- Use of Technology for Efficiency
- Ensure Safety and Security
- Proactive/Preventative Approach
- Emergency Preparedness & Response
- Regional Service Coordination
- Proactive Public Communication

2. Evaluate & Plan

- Community Engagement
- Data Maintenance, Collection, Analysis, Reports
- Citywide, Functional & Subarea Plans
 - Mobility Options
 - Affordable Housing Supply
- Regulations, Zoning, Policies
- Intra-City Collaboration
- Local & Regional Collaboration

3. Invest & Develop

- Building Partnerships
- Public/Private Collaboration
- Incentives, Funding and Grants
- Administer Codes/Policies
- Project Development
- Preliminary Design
- Support Commissions/Boards/Advisory Groups

4. Implement & Build

- Final Design
- Right-of-way management
- Project Delivery

**INFRASTRUCTURE & GROWTH
2017-2018 Offer Summary**

OFFER ORDER

Page No.	Offer #	Offer Name	Department	2017-2018 Adopted Budget
146	FIN2999	Geographic Information Systems	Finance/IS	\$1,461,515
151	PLN2994	Transportation and Infrastructure and Growth Planning	Planning	\$4,901,042
156	PW2987	Real Property Management - NEW	Public Works	\$25,000
160	PW2948	Construction and Right-of-Way Services	Public Works	\$1,971,764
164	PW3002	Asset Management Program Phase II	Public Works	\$483,740
169	PW2949	Maintain and Preserve City Buildings	Public Works	\$5,609,741
174	PW2947	Street Operations and Maintenance	Public Works	\$6,956,584
179	PW2946	Traffic Operations Safety and Engineering	Public Works	\$5,277,613
184	PW2983	Drinking Water Services	Public Works	\$28,524,084
189	PW2984	Wastewater Services	Public Works	\$41,699,155
Total				\$96,910,238

OFFER RANKINGS

Department	Offer #	Offer Name	Results Team Ranking	
			Staff	Civic
Planning	PLN2994	Transportation and Infrastructure and Growth Planning	1	4
Finance/IS	FIN2999	Geographic Information Systems	2	5
Public Works	PW2983	Drinking Water Services	3	1
Public Works	PW2946	Traffic Operations Safety and Engineering	4	5
Public Works	PW2984	Wastewater Services	5	1
Public Works	PW2948	Construction and Right-of-Way Services	6	5
Public Works	PW2947	Street Operations and Maintenance	7	5
Public Works	PW2949	Maintain and Preserve City Buildings	8	10
Public Works	PW2987	Real Property Management - NEW	9	5
Public Works	PW3002	Asset Management Program Phase II	10	1

Notes:

1. Adopted Budget totals may not include ending fund balances and fund transfers for all offers.
2. The Civics Results Team used a high, medium and low ranking scale rather than a sequential numbering sequence.

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: FINANCE & INFORMATION SERVICES
Type of Offer: OFFER - ONGOING

Id: FIN2999

GEOGRAPHIC INFORMATION SYSTEMS

Description:

What: Geographic Information Services (GIS) delivers accurate and complete databases and applications that directly support over 300 end users within the City and over 30,000 visits on the internet monthly. The City's GIS Database includes data for the water system, stormwater system, wastewater system, transportation network, parks, trails, addresses, parcels, zoning, land use and more.

The data maintained by the GIS Services Group is critical to the City's daily operations and short/long-term planning. Core business systems such as Permitting (EnerGOV), Utility Billing (Springbrook), Asset Management (Lucity), Utility TV Trucks (GraniteXP), Fire Dispatch (Tri-Tech), Police Dispatch (Spillman), and Business License (CitizenServe) will not function without the GIS data and underlying GIS infrastructure that this offer maintains and supports.

In addition, the GIS Services Group maintains a number of outward facing web applications including Projects Viewer, Property Viewer, Crime Map, Traffic Alerts and Cameras, and Vertical Control Viewer that provides staff, residents, developers and other interested parties direct access to our geographic data.

The GIS offer is a joint offer with the Public Works, Planning, Parks, Finance/Information Services, Fire and Police Departments. Staff from each of those departments makes up the GIS Steering Committee and they jointly direct the work of the GIS Services Group. The GIS Steering Committee develops yearly GIS priorities and project plans.

Why: Geographic data plays a key role in decision making at the City and is used numerous times throughout the day in routine operations, planning and emergencies. An estimated 75% of all decisions/actions made at the City rely on some aspect of the GIS and/or spatial data.

This offer supports all of the Budget Priorities, but has the closest ties in support of the Infrastructure and Growth Priority. The GIS data and applications are created, updated and maintained so that staff has the necessary data to identify trends and model capacity in order to manage the City's assets, to ensure that the City has adequate infrastructure to support growth.

Who: The GIS Services Group has four primary customers including internal staff, private developers, citizens and outside agencies. The GIS Group maintains the geographic data and the applications necessary to use the data; however, the real use of the GIS occurs in the individual departments where numerous planners, engineers, fire/police personnel and maintenance workers use the data and applications to make decisions, run models, find assets and respond to citizens and business requests. There are almost 150 GIS desktop installs and an estimated 300 direct users of the applications and data internally. Our online GIS applications are getting 1,100 visits a day and have over 30,000 visits a month.

With the deployment of online applications like traffic alerts and cameras, crime map and property viewer, citizens now have a direct way to interact with many GIS datasets enabling them to use the system to make decisions.

GIS Services provides private developers/consultants and outside agencies with up-to-date map information to assist them in completing development projects. GIS has data sharing agreements with the following agencies: North East King County Regional Public Safety Communication Agency (NORCOM for fire dispatch), King County, Kirkland, Bellevue and Woodinville.

Id: FIN2999

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: FINANCE & INFORMATION SERVICES
Type of Offer: OFFER - ONGOING

Id: FIN2999

GEOGRAPHIC INFORMATION SYSTEMS

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The GIS Services Offer currently provides a *comprehensive* level of service. The baseline offer is governed by a cross-departmental steering committee that reviews City-wide GIS needs and develops a yearly work plan to meet those needs. The Geographic Information Services offer provides the necessary resources to keep existing GIS databases up to date, review record drawings, fix errors in the GIS database, produce standard maps, provide ad-hoc mapping and analysis support, maintain existing applications and provide technical support. In addition, we have some resources to work on new applications and data projects that the GIS Steering Committee determines are necessary for them to deliver their results.

GIS supports all the Infrastructure and Growth Purchasing Factors:

- o **Maintain and Operate:** The GIS offer provides both a tool and the data that are necessary to develop proactive maintenance plans and to track maintenance activities for streets, water, wastewater, and stormwater utilities, parks and trails. GIS is fully integrated into the new Asset Management System and will allow city staff to easily see both planned and completed work activities. The GIS is also used to respond to emergencies such as spills and water main breaks and allows staff to readily see the impact of the emergency and helps identify impacted customers. In addition, the GIS data is used to report our compliance with regulatory requirements of state and federal agencies such as National Pollutant Discharge Elimination Systems (NPDES).
 - o **Evaluate and Plan:** GIS is a powerful tool for the evaluation and planning of future infrastructure needs. It is used by staff to help determine life expectancy of the infrastructure based on characteristics such as location, maintenance history and install year. In addition, it is used by the engineering and planning staff to model the impact of new development on the existing infrastructure and to plan for future capacity needs. The GIS is an excellent communication tool that is used to present the results of the analysis to the community and other stakeholders.
 - o **Invest and Develop:** GIS is used routinely by the City as a tool in partnerships with other agencies. The city currently is working on a partnership to expand our fiber optic cable infrastructure with neighboring jurisdictions. A major component of this partnership is a shared GIS mapping system that shows the location of all the partner fiber. The City's GIS group also has partnered with King County and over 40 other agencies to keep our Aerial Photography up-to-date which is a critical source of data for keeping our mapping of the infrastructure up-to-date.
 - o **Implement and Build:** GIS is used internally by the Construction Engineering group and externally by developers and engineers to document existing conditions during the development of their preliminary plans saving them money by leveraging data already collected for maintenance and operations purposes. The data is made available through multiple channels interactive websites, electronic downloads and paper map books. The
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Id: FIN2999

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: FINANCE & INFORMATION SERVICES
Type of Offer: OFFER - ONGOING

Id: FIN2999

GEOGRAPHIC INFORMATION SYSTEMS

GIS Services group also reviews record drawing CAD submittals for completeness during the construction and acceptance phase of projects. This is an essential step so that the City understands what infrastructure is being constructed and what they will be responsible for to maintain and operate.

Above Baseline:

6% increase (\$87,690) - The GIS Steering Committee has identified a deficiency in our water and wastewater database. There is significant data that is missing or incomplete regarding these two utilities. The missing data impacts our ability to make good decisions regarding asset life expectancy and replacement. Also, as the new asset management system goes live and the City begins issuing work orders for water/wastewater infrastructure we will run into some delays if the data is incomplete. We are asking for a .50 full time equivalent (FTE) limited duration (LTD) position for 2017-2018 to collect this missing data focusing on our two urban centers

Below Baseline: Our service level for below baseline would stay at *comprehensive* however we would have slower response times as detailed below.

2% Scalability (\$29,230) - This reduction would cut all of our professional services, travel and tuition. This would limit our ability to keep current with our technology slowing our ability to adapt to changes in the use of GIS and potentially impact our ability to upgrade to future versions.

3% Scalability (\$43,845) - This reduction would result in a .25 full-time equivalent (FTE) employee reduction with the following impact:

- o **Record Drawing review** would be slowed from two to three days to one week or more; the delay in review would cause developers to wait longer for their bond money to be released.
- o **Record Drawing Data Input** would be slowed from 14-30 days to 30 or more days from final acceptance. Therefore, staff would have less complete data to make decisions.

6% Scalability (\$87,690) - This reduction would result in a .50 full-time equivalent (FTE) employee reduction with the following impact:

- o **Record Drawing review** would be slowed from two to three days to one week or more; the delay in review would cause developers to wait longer for their bond money to be released.
 - o **Record Drawing Data Input** would be slowed from 14-30 days to 30 or more days from final acceptance. Therefore, staff would have less complete data to make decisions.
 - o **Address data entry** would be slowed from daily to two to three days; this data is necessary for Utility Billing to open accounts and for the permit center to issue permits. Accounts and permits could be delayed as well.
 - o **Fire Mapbooks, Fire Geocode Mapbooks and Utility Mapbooks** would be delayed. We currently produce these maps annually. We would go to a biennial map update cycle and staff would have more out of date information to make decisions and provide emergency response.
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Id: FIN2999

BUDGETING BY PRIORITIES
BUDGET OFFER
INFRASTRUCTURE & GROWTH

Department Name: FINANCE & INFORMATION SERVICES
Type of Offer: OFFER - ONGOING

Id: FIN2999

GEOGRAPHIC INFORMATION SYSTEMS

Budget Changes:

Changes to the offer include:

- o Eliminate funding for 0.50 FTE limited duration position requested to support the new Asset Management Program (\$87,690).

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$649,377	\$666,138	\$1,315,515
Ongoing-Others	\$73,000	\$73,000	\$146,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$722,377</u>	<u>\$739,138</u>	<u>\$1,461,515</u>
FTEs	5.500	5.500	

Geographic Information System FIN2999

The City's Transportation and other Infrastructure keeps pace with Growth

Measure: Maintenance Report Card

So that

Staff can manage the City's assets to ensure that the City has adequate infrastructure to support growth

Measure: Number of Business Systems integrated with GIS

So that

Staff has the necessary data to identify trends, model capacity, etc.

Measure: Number of data errors reported

So that

Maintain an accurate and complete GIS database

Measure: Percent Data Capture Service Level Agreements (SLA) are met

Measure: Survey Customer Service, Quality of Product and Timeliness of Product

Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Percent Data Capture SLAs are met ¹	87%	90%	90%	90%	90%	90%
Customer Service Survey rating (1 to 5)	3	NA*	NA*	4	4	4
Number of data errors reported per year ²	264	250	115**	200	200	200
Number of Business Systems integrated with GIS	NA	4	5	8	9	10

*Note: No survey was conducted

**Started new tracking an only have 7 months data

¹ New data from Record Drawings are in the system within 30 days and errors in data completed within 2 days

² Errors reported our primarily errors associated with source document not data entry errors. We have >500,000 data points in GIS 200/500,000 is a .0004 error rate.

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2994

TRANSPORTATION INFRASTRUCTURE & GROWTH PLANNING

Description:

What: This offer provides the strategic planning and project development necessary to achieve Redmond's vision for vibrant urban centers and connected neighborhoods. In addition, the offer collaborates with regional and developer partners to fund and deliver housing and transportation capital projects in support of that vision.

Why: Advance planning and project development are essential so that infrastructure delivery keeps pace with growth and the City continues to implement and refine the community's vision. Regional partners such as Sound Transit (ST), Puget Sound Regional Council, King County and Washington State Department of Transportation need clear direction to provide infrastructure that is aligned with Redmond's vision and interests. Without the services in this offer: traffic congestion will increase with fewer real opportunities to bike, walk and use transit; housing choices for seniors, moderate and lower income families, and people with special needs will be more limited; and the City will lose partnership and grant funds for infrastructure projects and services.

Who: Everyone who lives, works, shops and plays in Redmond benefits from comprehensive and advance planning. Customers also include other City staff, elected leaders and citizens serving on commissions and advisory boards, and developers, businesses, and regional partners.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: Services delivered by this offer have become increasingly complex due to the scale of projects such as design and construction of East Link, the transformation of suburban Overlake to an urban center, and federal and state regulations such as the increased need for cultural resource protection. The baseline Level of Service is mostly ***managed*** with some activities at a ***reactive*** level. Increasing volume and complexity of the work is beginning to adversely impact quality control, timeliness, and the ability to respond to opportunities.

Provide for reliable, safe and high quality maintenance and operations.

- a. Preserve transportation infrastructure through prioritization and securing grant and other funding for transportation maintenance projects. (***Reactive***)
 - b. Assure projects provide safe walking and biking facilities and quality transit operations. (***Managed***)
 - c. Complete and implement Redmond's first Cultural Resource Management Plan as required by an agreement with four tribes and several state and federal agencies. (***Managed***)
 - d. Administering other codes including impact fees, transportation concurrency, affordable housing, historic preservation and transfer of development rights. (***Managed***)
 - e. Maintain and distribute key land use and transportation data and annual progress reports. (***Managed***)
-

Id: PLN2994

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2994

TRANSPORTATION INFRASTRUCTURE & GROWTH PLANNING

Demonstrate sound planning in support of the City's vision of two vibrant urban centers and connected neighborhoods.

- f. Maintain and publish online citywide, neighborhood and subarea plans and code. (*Managed*)
- g. Complete project and corridor-level planning, design, and engineering for City and regional projects. (*Managed*)
- h. Represent Redmond at regional boards and committees to ensure that Redmond's interests are represented when major policy and funding decisions of significance to the City are debated and resolved. (*Managed*)
- i. Staff the Planning Commission, the Landmark Commission, the Pedestrian and Bicycle Advisory Committee and support community engagement as needed for various projects, studies and plans. (*Managed*)

Leverage resources and seek strategic partnerships in order to show responsible stewardship of public funds in the development of projects.

- j. Secure and administer grants and partnership funds for planned projects (e.g. Transportation grants ranging from \$2-\$10M per year for past 10 years. (*Managed*))
- k. Seek and implement partnership opportunities for development, capital projects and affordable housing at and near Redmond's light rail station areas in Overlake, Downtown and Marymoor. (*Managed*)

Support the delivery of projects on time and within budget.

- l. Manage transportation capital projects from concept through consultant procurement to 30% preliminary design. Continue to support projects through final design and construction. (*Managed*)
- m. Collaborate with Sound Transit on preliminary design for large and complex \$1 billion Sound Transit 3 light rail extension from Overlake to Marymoor and Downtown. Design process accelerated in 2016. (*Semi-managed*)

Baseline includes items previously funded in the CIP since 2005 and are now included in this offer per changes to the CIP process. On-going items include impact fee and concurrency management (\$200,000), Pedestrian/Bike Planning and Implementation (\$150,000), CIP management (\$150,000) and a portion of the City's dues for ARCH (A Regional Coalition for Housing) and associated staff time (\$184,000 for the portion previously charged to CIP); The Transportation Master Plan update is a one-time expense (\$300,000).

Above Baseline: A minor change to the permanent full-time equivalent (FTE) employee count; **increase the City's housing planner** from 0.81 FTE to 1.0 FTE (approximately \$50,000). In support of high priority actions to create more affordable housing, including housing near planned light rail stations. (Level of Service change from *managed* to *semi-proactive*)

In addition, this offer proposes the use of one-time dollars to fund critical consultant expertise to supplement staff work on the following projects. In priority order:

- o **Complete SE Redmond Marymoor subarea infrastructure planning.** (\$150,000) Retain consultants to develop engineering and operational solutions for congestion and access issues at complex intersections adjacent to Marymoor subarea. Identified as a critical component of the Marymoor Subarea infrastructure planning project (currently underway).

Id: PLN2994

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2994

TRANSPORTATION INFRASTRUCTURE & GROWTH PLANNING

- o **Conduct study of north-south corridors, including Willows Road.** (\$300,000) Retain consultants to assist with examination of travel issues on Redmond's congested north-south travel corridors and identify potential capital and operational solutions.
- o **Complete plan for transit-oriented development on property at Overlake Village station area:** (\$150,000) Retain consultant to assist with development of a plan and an agreement for use of surplus property at the light rail station. This is a critical opportunity for creation of affordable housing and neighborhood amenities near transit and jobs.
- o **Complete Phase II Leary Way.** (\$150,000) Retain consultant to develop a streetscape master plan for Leary Way. Completes Phase I work started in 2016.

Below Baseline:

2% Scalability - Reduce \$91,000 from \$150,000 on-going CIP Management (transfer from CIP). Provides professional consulting services to advance CIP project planning, prepare preliminary designs, coordinate with development activities and develop cost estimates for grant candidate projects. Reduction will impact ability to develop and design projects in advance of opportunities for funding from others such as the WSDOT or new development (Level of Service change from *pro-active* to *managed*).

3% Scalability - In addition to 2% scalability reduce \$46,000 from \$200,000 on-going Impact Fee and Concurrency Management (transfer from CIP). Provides consulting services to run the Bellevue/Kirkland/Redmond Travel Forecast model to calibrate and update impact fees and concurrency, annual payments to Bellevue to maintain the model, application of model for planning studies and project development, annual traffic and non-motorized counting, and annual delay studies. Reduction will impact ability to perform application of the model for planning studies and project development (Level of Service change from *pro-active* to *managed*).

6% Scalability - In addition to all the cuts above reduce \$137,000 from Transportation Master Plan (TMP) Update Budget (transfer from CIP). This would eliminate or defer nearly half of the \$300,000 TMP update funds into the 2019-2020 budget and effectively delay completion and final approval by one to two years. The worst case impacts of delay are: 1) a thorough update to the Transportation Facilities Plan and Impact Fees will be two years less responsive to growth needs, 2) schedule is inconsistent with what has previously been presented to Council and business community for a 6-Year update to TMP, 3) plan to leverage Puget Sound Regional Council (PSRC) data being collected in 2017 will yield less timely data. (Level of Service change from *managed* to *semi-managed*).

Budget Changes:

Changes to the offer include:

- o Approve ongoing new request of \$48,500 for 0.19 FTE Sr. Planner.
 - o Approve one-time new request of \$150,000 in professional services for completion of SE Redmond Marymoor Subarea Infrastructure Planning.
 - o Approve one-time new request of \$300,000 in professional services for conducting study of north-south corridors, including Willows Road.
 - o Approve one-time new request of \$150,000 in professional services for the Leary Way Project.
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Id: PLN2994

BUDGETING BY PRIORITIES
BUDGET OFFER
INFRASTRUCTURE & GROWTH

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING

Id: PLN2994

TRANSPORTATION INFRASTRUCTURE & GROWTH PLANNING

- o Reduce one-time new request of \$150,000 in professional services to complete Overlake Village Station Area.
- o Eliminate one-time funding for the Transportation Master Plan (TMP) update, \$300,000.

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$1,809,822	\$1,856,594	\$3,666,416
Ongoing-Others	\$313,965	\$320,661	\$634,626
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$600,000	\$0	\$600,000
TOTAL	<u>\$2,723,787</u>	<u>\$2,177,255</u>	<u>\$4,901,042</u>
FTEs	13.600	13.600	

Transportation Infrastructure & Growth Planning PLN 2994

Redmond's vision as a sustainable city where transportation and other infrastructure keep pace with growth is achieved

Measure: Number of jobs and dwellings located in urban centers

The right infrastructure and services are delivered at the right time

Measure: Number of affordable housing units built in Redmond each year

Measure: Percent of transportation plan built or committed

Specific projects can be further developed

Measure: Dollars of grant funding received

Measure: Percent of regional partnerships adequately staffed*

** Adequately staffed = meetings covered, comments submitted, support provided to Council/Mayor/Directors*

Strategic plans, code updates and data products are completed in advance of local and regional infrastructure needs

Measure: Percent of plans and code updates delivered to standard* (e.g., Comprehensive Plan, Transportation Master Plan, Zoning Code)

Measure: Percent of data products delivered to standard* (e.g., Citywide performance measures, annual jobs and housing estimates)

** On time and quality controlled*

So that

So that

So that

Performance Measure	Context	Actual				Target	
		2013	2014	2015	2016	2017	2018
% of plans and plan and code updates delivered to standard	Standard = On time and quality controlled.	61%	60%	60%	80%	80%	80%
Percentage data products delivered to standard	Standard = On time and quality controlled.	84%	88%	87%	90%	90%	90%
Dollars of grant funding received		\$7.7M	\$5.1M	\$1.0M	≥ \$1.7M	≥ \$1.7M	≥ \$1.7M
Percentage of regional partnerships adequately staffed	Adequately staffed = meetings covered, comments submitted, support provided to Council/Mayor/Directors.	98%	100%	90%	100%	100%	100%
Number of affordable housing units issued permits in Redmond each year		37	96	49	50	50	50
Percentage of transportation plan built or committed		49%	57%	66%	58%	61%	64%
Number of jobs in Downtown Urban Center and Overlake Neighborhood (80,554 by 2030)	Planned amount from Comprehensive Plan.	59,208	57,066	N/A	60,870	62,182	63,494
Number of dwellings in urban centers (11,900 by 2030)	Planned amount from Comprehensive Plan.	4,242	4,399	5,095	5,330	5,768	6,206

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2987

REAL PROPERTY MANAGEMENT - NEW

Description:

What: This offer is for one additional Real Property Manager (1.00 FTE) to manage, maintain and protect the City's real property interests. The City of Redmond is responsible to acquire, own, manage and dispose of real property and real property rights, both for public rights-of-way as well as parcel properties where City owned facilities are located. There is currently one person performing this work for the City. This offer would add a second position to handle the increased demand and heavy workload for real property management services. This position directly supports multiple departments' planning, project and operational activities. Some of the key duties of this function include: management and administration of the City's properties, developing property leases and licenses, performing property research, title review, market valuations, feasibility analysis, development and management of agreements, securing new property rights by performing negotiations, closing activities and eminent domain activities.

This FTE will share the workload with the City's current Real Property Manager who has solely served as the subject matter expert in this area for 15 years. The existing FTE for this work is included in other Public Works budget offers that it supports, as in previous budget cycles.

Why: Responsible management of the City's real property rights is a core City function that supports both public and private capital improvement projects, the City's operational programs and our continued provision of services to the community. Due to the City's growth and development towards reaching our City vision, workload in Real Property Services has steadily increased over the years and has reached a level that challenges our ability to maintain expected levels of service. For capital projects that need property rights, increased complexity in the acquisition process, driven by new federal, state and local requirements, results in the need for the Real Property Manager to provide research, advice and assistance in the City's work efforts across multiple departments. An additional Real Property Manager would help to ensure that this work is done in a timely, efficient, legally defensible and well-documented manner and would assist the current Real Property Manager in quality control of the work occurring across the City. In addition, to increasing capacity and reducing the City's risk, this position provides redundancy in this core city function.

Who: The customers of Real Property Services are diverse and include the public (both business and residential customers), internal City staff in multiple departments, elected officials, the City's legal advisors, and Federal and State agencies who require timely, complete, accurate and well-documented information for audits and other agency needs.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Above Baseline: This Public Works offer is supported by both the Parks and Planning Departments, as Real Property Services are provided in large part to these three departments. This offer, requests a new full time equivalent (FTE) employee to support the City's Real Property Services function at an ongoing annual cost of \$140,000 or \$280,000 for the biennium. This cost would be split - 50% CIP and 50% utility funds (water, stormwater & wastewater). This offer directly supports Purchasing Strategies 1, 2 and 4 in the Infrastructure & Growth Priority: 1) Provide for reliable, safe

Id: PW-2987

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2987

REAL PROPERTY MANAGEMENT - NEW

and high quality maintenance and operations, 2) Demonstrate planning in support of the City's vision, 4) Support the delivery of projects on time and within budget. This offer also aligns strongly with Purchasing Strategy 1 in the Responsible Government Priority: 1) Support fiscal responsibility through quality service and effective accountable leadership factors.

Currently, the City's level of service in Real Property Services is between *reactive* and *managed*. An additional FTE to work in partnership with our existing Real Property Manager would increase our level of service to be consistently at a *managed* level in the following areas:

- o **Capital Improvement Program:** Provide for acquisition, condemnation, disposition and asset ownership of real property and real property rights in association the City's Capital Improvement Projects. Ensure that work is aligned with the City's long term goals and conforms to regulatory laws, policies and standards. Work products include: property market research, review of legal documents, property descriptions, appraisals, title reports, etc., preparation of property cost estimates for CIP funding, review of project designs and construction plans to determine property rights needs, negotiation of agreements with property owners and coordination with project managers and other City staff. The Real Property Manager must also plan and direct the work of contracted appraisers, environmental consultants, surveyors and real estate professionals in the performance of Real Property work. This work is currently at a *managed* level, but critical project schedules are often impacted due to other unplanned, time sensitive activities.
- o **Private Development Projects:** Private development projects often require property transactions with the City. The Real Property Manager assists Development Services with property research and analysis, boundary line adjustments, street vacations, binding site plan amendments and property dedications to the City. This activity is currently at a *reactive* level of service.
- o **Lease Agreements:** Provide for the development and management of the City's lease agreements with residential and commercial property owners, telecommunications companies and other agencies. This work ensures that the City receives revenues that are due to us and that our obligations and commitments under these agreements are fulfilled. This work is at a level between *reactive* and *managed*, due to heavy, ongoing workload.
- o **Property Research and Analysis to Support Planning and Operations/Maintenance of the City's Infrastructure:** Provide information and analysis about City owned properties, public right-of-way, easements, leases and other types of agreements in support of City-wide planning and strategic development efforts performed by the Executive Office, Planning, Parks and Public Works, as well as operations and maintenance work performed by Public Works and Parks Departments. This work is currently operating at a *reactive* level. Work requests for research and analysis are not planned and are often time sensitive; this often affects the ability for other, planned work to progress on established schedules.

Below Baseline:

2%, 3% or 6% Scalability - reduce salary level for the requested, new Real Property Manager FTE, a reduction in annual salary level of \$2,898, \$4,348 and \$8,696 respectively. Reductions would reduce the flexibility to hire the most qualified Real Property Manager by reducing the allowable salary that could be offered to a selected candidate.

Id: PW-2987

BUDGETING BY PRIORITIES
BUDGET OFFER
INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2987

REAL PROPERTY MANAGEMENT - NEW

Budget Changes:

Changes to the offer include:

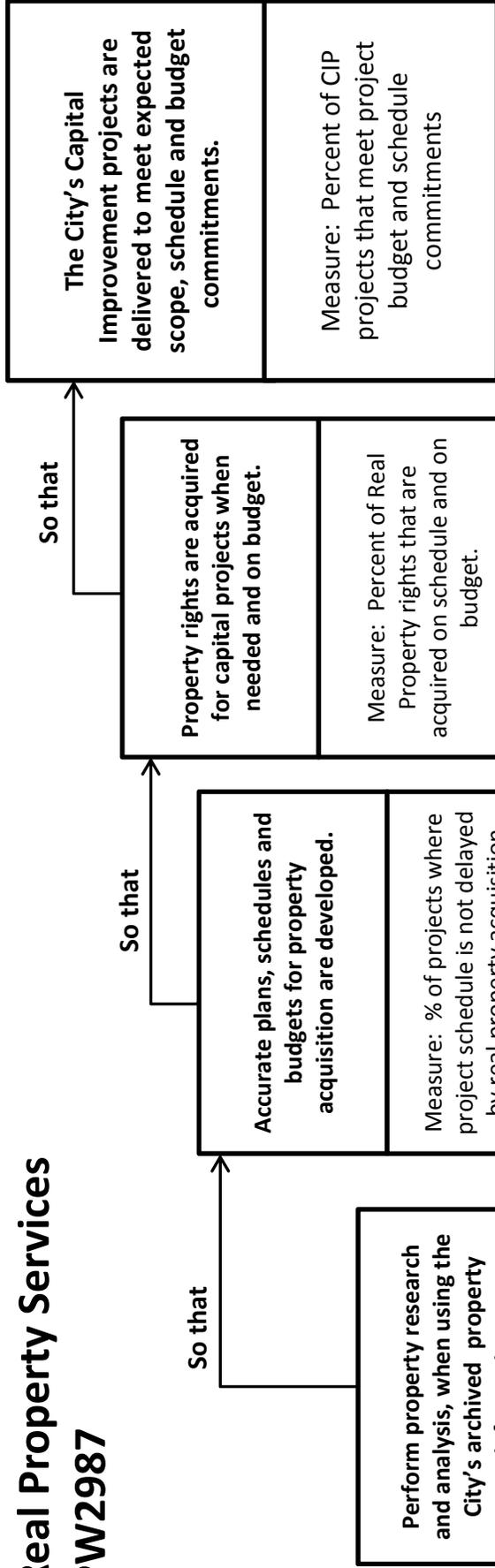
- o Approve one-time funding to analyze property management needs within the City (\$25,000). The remaining new funding requested will be held in contingency to implement recommendations.

Budget Offer Summary:

Expenditure Summary

	2017	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$25,000	\$25,000
TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
FTEs	0.000	

Real Property Services PW2987



Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
# of days to accomplish real property research when using the City's archive information.	N/A	N/A	N/A	N/A	2	2
% of projects where project schedule is not delayed by real property acquisition work.	N/A	N/A	N/A	N/A	90%	90%
% of real property rights acquired on schedule	N/A	N/A	N/A	N/A	90%	90%
% of real property rights acquired on budget	N/A	N/A	N/A	N/A	90%	90%
% of CIP projects that meet project schedule commitments	N/A	N/A	N/A	N/A	80%	80%
% of CIP projects that meet project budget commitments	N/A	N/A	N/A	N/A	80%	80%

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2948

CONSTRUCTION AND RIGHT-OF-WAY SERVICES

Description:

What: The Construction and Right-of-Way Services offer provides for the project management, design and construction contract administration, and inspection services needed to deliver the projects included the City's 6-year Capital Investment Program. These infrastructure projects include city streets, water/sewer/drainage pipes and related facilities, stream and habitat enhancements, sidewalks, public buildings and parks. Services also include public outreach and stakeholder engagement; risk management; project accounting and grant management; and compliance with federal, state and local requirements, codes and standards. Staffing costs for these services are funded directly from the CIP and are not reflected in the expenditure summary of the offer.

The offer also includes management of the public right-of-way (ROW). The ROW is the area associated with public streets and sidewalks, and includes both surface and underground improvements. Services include managing franchise agreements with utility companies, permitting and inspecting work performed by utility companies, developers, homeowners, and others within the ROW. Examples of this work includes utility companies installing power/phone/gas/cable TV/fiber optic lines; homeowners temporarily storing bark or construction materials in the street, tree maintenance activities, and construction of landscaping and sidewalk and driveway improvements adjacent to the street.

Why: High-quality infrastructure supports a vibrant, growing and thriving community by providing the essential City services and public facilities needed by businesses, residents and visitors. These services include transportation mobility choices, safe and reliable drinking water, sewer and stormwater services, flood control, natural resource protection and enhancement, parks and recreation, police and fire department buildings, and other City facilities required to carry out the City's mission. This offer meets all the infrastructure and growth purchasing strategies by delivering projects that support the community's vision, master plans, functional plans and preservation programs.

Responsible management of the ROW allows for work to be performed in public streets and sidewalk areas by private utility companies and others while minimizing the impact on adjacent properties and the travelling public. It also provides for pedestrian safety and ensures that existing community assets, including utilities, streets, public and private property, surface water, ground water and drinking water are protected from construction-related damage. ROW services address the same purchasing strategies as the CIP delivery.

Who: Customers who benefit from the efficient and effective delivery of capital projects and oversight of work performed in the public right of way include Redmond residents and business owners; visitors who come to Redmond to invest, shop and play; and other stakeholders, including environmental groups, developers, investors, tax payers and rate payers, utility companies, other City departments and regulatory agencies.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Id: PW-2948

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2948

CONSTRUCTION AND RIGHT-OF-WAY SERVICES

Baseline: The offer delivers a *managed* level of service with an average of 9-10 completed Capital projects per year valued at \$20~\$35 million dollars, processing of up to 900 Right-of-Way permits and performing approximately 2800 Right-of-Way site inspections per year.

Demonstrated Efficiencies: The CIP and ROW functions have both gone through significant process improvements to get to the *managed* level of service. We continue to focus on completing quality infrastructure projects on time and within budget. CIP project processes have been improved by standardizing the work and enhancing transparency and management oversight. We have also improved consistency in public outreach, preliminary cost estimating, communication through quarterly council updates and rolled out an interactive project map viewer on the City's web site. Moving forward we plan to evaluate and implement new software to improve project management at the project and portfolio levels.

For the ROW program we have improved customer service through updated web information and a brochure on unpermitted work, enhanced permit processing with software (Energov), revised inspection procedures to more accurately capture service costs, increased data-driven decision making and performance management, reduced fees and process for permit extensions and developed policies and operational guidance for temporary shoring in the public right-of-way. Moving forward we plan to strengthen coordination with development services around issues like café seating, awnings/overhangs and other issues that affect the right-of-way.

Above Baseline: Converting one limited-duration inspection position to a regular full-time employee will enhance the *managed* level of service for CIP projects. This position is 100% funded by CIP projects. The additional cost for the 2017-2018 biennium is \$53,845 as the position is currently approved through June of 2018. Within the current CIP this position provides increased flexibility to allocate resources to meet peak workload demands for overlapping project schedules, provides inspection support for night and weekend work and backup coverage during employee absences. It will also improve quality control, enhance schedule and cost predictability, support process improvement efforts and retain institutional knowledge.

In addition to supporting the approved CIP projects, this position would provide additional capacity to support unplanned projects, significant maintenance repair work and work proposed in Redmond by other agencies. Every year we experience unplanned projects that require construction division support. Examples of unplanned projects include removing corroded fuel tanks at Fire Station 11, repairing a culvert and landslide area to stabilize the roadway embankment on NE 171st Street and repairing asphalt pavement damaged by water line breaks at multiple locations.

The Construction division also provides support for projects constructed by other agencies to protect the city's interests and minimize construction impacts to the public. Projects include the WSDOT Red-wood road paving project near 109th, the proposed King County Roads culvert replacement project over the city sewer line at 124th and the upcoming King County wastewater division project to upgrade 3 miles of sewer main through Redmond from Bellevue to NE 85th Street. Although these projects sometimes come with funding, it is important to dedicate staff to these projects to protect Redmond's interests. This includes coordinating the work and providing the inspections needed to protect the City's existing infrastructure, provide quality assurance and manage construction related impacts to residents and businesses.

Below Baseline:

2% Scalability (\$42,100) - Would eliminate supplemental salaries (\$40,000) and reduce the tools budget from \$36,400 -

Id: PW-2948

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2948

CONSTRUCTION AND RIGHT-OF-WAY SERVICES

to \$34,300 (\$2,100). This reduction would eliminate the ability for the Right-of-Way program to use summer supplemental help during peak summer construction season. This would result in longer wait times for inspections during peak season. Also, a reduction in the tools budget would limit the tools each inspector carries with them, requiring equipment sharing. This would mean inspectors may need to leave job sites more often to get tools, taking time away from inspection duties. This is inefficient and could add to project risk and/or cause construction delays.

3% Scalability (\$60,315) - Would include 2% reductions and further reduce the tools budget an additional \$18,215. Impacts are the same but more substantial related to the increased reduction.

6% Scalability (\$126,300) - Would eliminate 1.0 full time equivalent employee (administrative support position - 70% general fund (approximately \$115,600) and 30% CIP) from the Right-of-Way program and reduce small tools budget from \$36,400 to \$25,700 (\$10,700). This reduction would decrease capacity to process ROW permits and provide customer service. These duties would shift to others and decrease their ability to review plans and perform inspection activities in the Right-of-Way program from 900 projects per year down to 720 projects per year. The level of service would be reduced from *managed* to below *managed* - toward a *reactive* level of service. Processing time for permits would increase from an average of 5 days to +10 days depending on number of applications submitted. Right-of-Way permits also generate revenue from permit fees. A reduction in the number of permits issued per year would also mean a reduction in permit fee revenue of approximately \$120,000 for the biennium. The reduction in tools would have the same impact as outlined in the 2% reduction but more substantial related to the increased reduction.

Budget Changes:

Changes to the offer include:

- o Convert a 1.0 limited duration Construction Inspector to a full-time FTE (\$53,845).
- o Reduce small tools (\$10,000).
- o Transfer 1.0 FTE Administrative Assistant to Organization Excellence and Customer Service offer EXE3011 (\$116,198).

Budget Offer Summary:

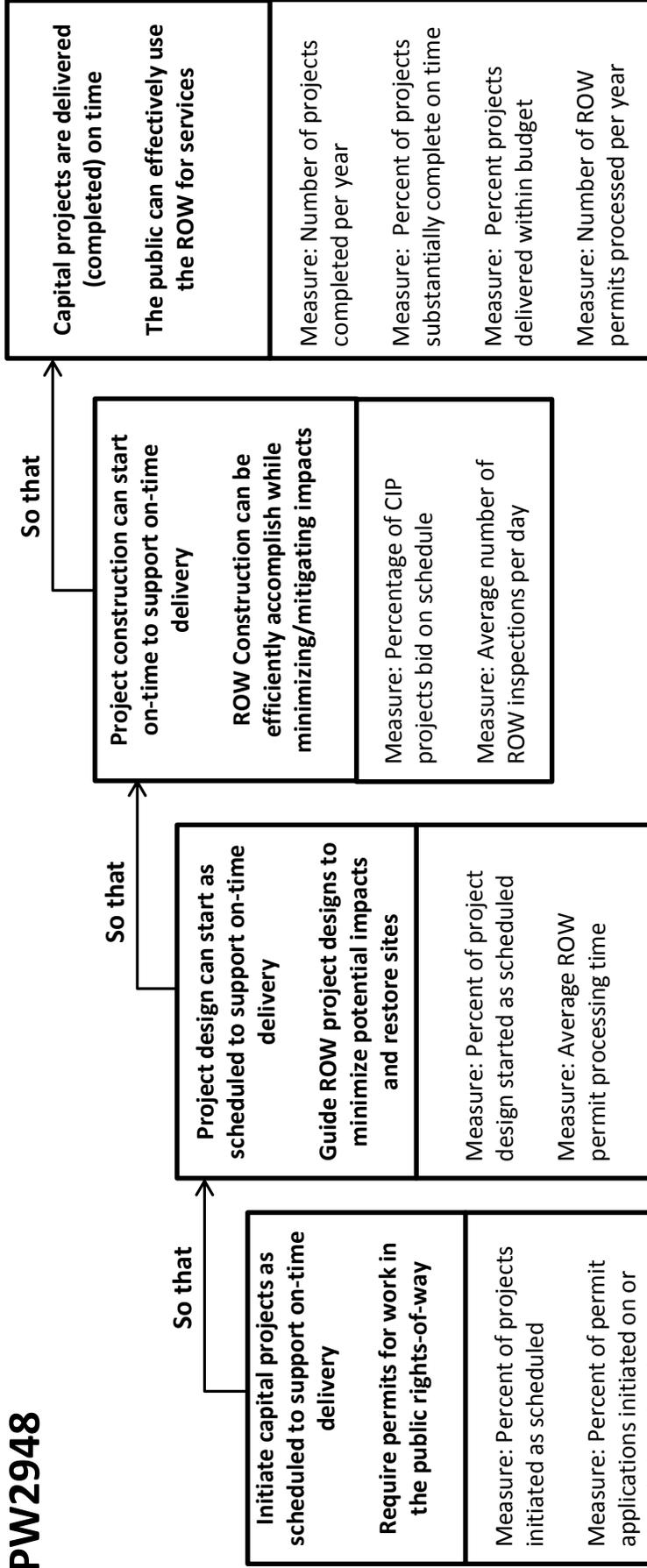
Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$809,283	\$828,708	\$1,637,991
Ongoing-Others	\$166,200	\$167,573	\$333,773
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$975,483</u>	<u>\$996,281</u>	<u>\$1,971,764</u>
FTEs	27.940	27.940	

Id: PW-2948

Construction and Right-of-Way Services

PW2948



Performance Measure	Actual				Target		
	2013	2014	2015	2016	2017	2018	
Percent of projects initiated as scheduled (within 3 months)	N/A	N/A	N/A	80%	80%	80%	
Percent of permit applications initiated on or ahead of goal (2 days)	N/A	N/A	N/A	80%	80%	80%	
Percent of project design started as scheduled (within 3 months)	N/A	N/A	N/A	80%	80%	80%	
Average ROW permit processing time (working days)	N/A	N/A	5.3	5	5	5	
Percent of CIP projects bid on schedule (within 3 months)	N/A	N/A	N/A	80%	80%	80%	
Average number of ROW inspections per day	N/A	N/A	11	9	9	9	
Number of projects completed per year	12	4	15	12.5	9.5	9.5	
Percent of projects substantially complete on time (within 3 months)	92%	25%	73%	80%	85%	90%	
Percent projects delivered within budget	92%	100%	93%	80%	80%	80%	
Number of ROW permits processed per year	906	855	901	900	900	900	

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-3002

ASSET MANAGEMENT PROGRAM

Description:

What: Asset Management is an industry best practice business model for managing infrastructure that focuses upon meeting established customer service levels, minimizing risk, controlling costs and optimizing the tradeoff between maintenance and replacement. The City of Redmond's implementation of our Asset Management Program has been ongoing since 2014. This budget offer supports the continued development and implementation of the program and unlike previous years, is a separate budget offer in order to provide a centralized focus on the important components of the program, which are implemented in multiple divisions throughout the City.

Why: Maintaining and operating the City's infrastructure is one of the key factors in providing essential services to the community, including safe and efficient transportation, drinking water, wastewater and stormwater conveyance, places to recreate and conduct City business. Managing assets in an effective way is an expectation of Redmond citizens; therefore, our implementation of asset management strategies will increase our ability to make informed and strategic decisions using asset data.

Who: The citizens of Redmond and the business community ultimately benefits through good stewardship of City owned assets. City employees who perform maintenance and operations work and develop capital projects benefit from improved business practices, clarity of roles and responsibilities, enhanced coordination, and improved tools for making informed decisions.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: This offer directly supports the City's priority of Infrastructure and Growth through addressing the need for "well maintained transportation and utility infrastructure that keeps pace with growth." The purchasing strategies for the Infrastructure and Growth priority are directly supported by the continued implementation of the Asset Management Program:

Strategy 1: Provide for reliable, safe and high quality maintenance and operations.

Strategy 2: Demonstrate sound planning in support of the City's vision.

Strategy 3: Leverage resources and seek strategic partnerships to show responsible stewardship of public funds in development of projects.

Strategy 4: Supports the delivery of projects on time and within budget.

This is done by gathering, storing and utilizing asset data for prioritizing maintenance, repair and replacement work and for informing the development of capital projects through the use of condition assessment, asset criticality analysis, and life cycle cost evaluation.

Id: PW-3002

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-3002

ASSET MANAGEMENT PROGRAM

The development of the Asset Management Program has been ongoing since 2014 and includes the development of a program strategy and the configuration and implementation of the Asset Management software (Lucity). Baseline work includes continuing the implementation of the Lucity software within the Public Works Department and expanding the deployment to the Parks Department. In addition, we plan to:

- o Develop a comprehensive asset registry detailing condition, value, operations and maintenance costs, which will allow prioritization of asset repair, refurbishment and/or replacement decisions.
- o Perform more rigorous recording, tracking and reporting of asset information and develop processes to use this information to better inform the City's Capital Improvement Program. Providing condition assessment and operational costs of our assets allows for more strategic capital decisions.
- o Incorporate a risk management program to examine asset criticality, condition and consequences of asset failure. This will help prioritize maintenance, repair and replacement decisions.
- o Develop operational plans and procedures in the Operations and Maintenance Divisions of Public Works and Parks, to efficiently use the asset data we collect and management reports that Lucity provides.
- o Expand Lucity software capability to all field staff through the use of mobile devices. Mobile access to the Lucity software system leverages existing resources, increases efficiency and effectiveness of maintenance staff and advances the capacity to respond to service requests in the field. Mobile access also improves asset data reliability, map production and reporting of asset-related data across multiple City Departments. Included in the baseline offer are the software licenses, mobile hardware and accessories. (However, mobile software support and device data plan are not included in the baseline.)

The expected outcomes of this offer at the staff level include: 1) Access to asset information in the field (i.e. location, type, size, condition) through the use of mobile devices increasing the efficiency and effectiveness of maintenance activities. 2) The ability to record asset information and document work as it is completed in the field. 3) Consistent and standardized criteria for collecting information and documenting maintenance activities. 4) Asset information is recorded in a manner that is compatible between GIS and Lucity.

The offer greatly enhances the ability for supervisors and managers across multiple departments to effectively manage their lines of business by leveraging existing resources and capacity through the utilization of up-to-date asset information, analysis tools and technology to eliminate inefficiencies. It will improve preventive maintenance and repairs as well as provide field staff with access to maintenance history of individual assets, increasing productivity, driving better decisions, faster response times and better customer service. It will also result in more strategic decision-making for infrastructure planning, capital investment prioritization, and financial decision-making.

Above Baseline:

1. Currently, the City's Warehouse at the Maintenance and Operations Center is managed at a *reactive* level of service. The current maintenance technician assigned to the Warehouse performs a variety of functions for the entire City through delivery of supplies to City buildings, material ordering, procurement, shipping and receiving, disposal of hazardous materials and pickup and delivery of surplus items. The inventory and management of operational
-

Id: PW-3002

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-3002

ASSET MANAGEMENT PROGRAM

supplies, parts, tools, construction materials and other resources continues to increase with the number and complexity of City owned assets to a level that cannot be maintained by a single technician.

The city's implementation of Lucity for the warehouse function is hampered by the lack of staff support needed to establish internal controls and inventory processes. An increase of \$185,852 for a new 1.0 FTE Maintenance Technician is required to effectively manage the City's warehouse using Lucity. Integrating the warehouse into the Lucity software will shift the level of service from below reactive to managed, which will benefit the entire City. This will result in improved inventory control processes, procurement cost savings and reduction of multiple field staff spending time purchasing, ordering or driving to pick up needed supplies to perform daily work.

2. An additional \$110,000 is requested to capture missing key asset data and help build a more comprehensive asset inventory. A comprehensive asset inventory is an essential component of the Asset Management Program, enhancing the capabilities of the Lucity software and providing immediate access to asset data. This enables staff to effectively manage the maintenance activities associated with each asset. This would be an increase to the IT Strategic Plan.
3. Lucity Mobile Software support and device data plan are currently not funded. In order to effectively deploy and utilize mobile devices in the field and have data readily accessible to technicians in the field, \$28,740 is required. The ability for field staff to have access to information while performing work in the field will increase efficiency and overall level of service for field activities from *reactive* to *managed*.

Below Baseline:

2% Scalability (\$6,400) - Delays the initial phase of mobile deployment by eliminating three mobile units. Removing the capability for field staff to have access to information while in the field will impact response times to service requests and continue to create inefficiencies.

3% Scalability (\$9,600) - Includes the cuts in the 2% scalability above and would further reduce mobile deployment by eliminating one additional mobile device. Removing the capability for field staff to have access to information while in the field will impact response times to service requests and continue to create inefficiencies.

6% Scalability (\$19,200) - Would reduce the ability to implement Asset Management for Parks Department assets through having no professional services available from Lucity to assist Parks Department in their configuration and implementation activities.

Budget Changes:

Changes to the offer include:

- o Approve one-time funding to analyze process related to asset management and inventory control (\$25,000). Remaining new funding requested will be held in contingency to implement recommendations.

Id: PW-3002

BUDGETING BY PRIORITIES
BUDGET OFFER
INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-3002

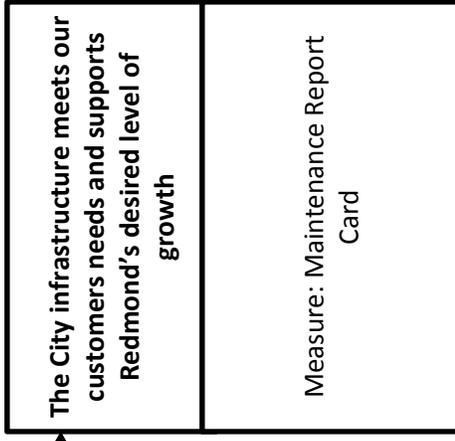
ASSET MANAGEMENT PROGRAM

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$334,366	\$14,374	\$348,740
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$135,000	\$0	\$135,000
TOTAL	<u>\$469,366</u>	<u>\$14,374</u>	<u>\$483,740</u>
FTEs	0.000	0.000	

Asset Management Program PW3002



Performance Measure	Actual				Target		
	2013	2014	2015	2016	2017	2018	
Percent of asset information stored in Lucy Software (new starting in 2016)*	N/A	N/A	N/A	40%	50%	55%	
Ratio of planned versus reactive activities per year (new starting in 2017)**	N/A	N/A	N/A	N/A	7:10	3:4	
Percent of assets classes with management plans (new starting in 2017)*	N/A	N/A	N/A	N/A	10%	15%	
Public Works Maintenance Report Card							
Pavement Condition - Average Pavement Condition Index (Citywide)	N/A	N/A	79	> 70	> 70	> 70	
Number of water main breaks	0.9	0.9	3.9	<6	<6	<6	
Number of sanitary sewer overflows	2	2	0	0	0	0	

*New Measure

**Target to be refined as more asset management information and results become available.

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2949

MAINTAIN AND PRESERVE CITY BUILDINGS

Description:

What: City owned and operated facilities provide a safe and effective working environment to enable City staff to provide needed services to the Redmond community. In addition, facilities such as the Senior Center, Teen Center, Redmond Pool, City Hall and Old Redmond School House Community Center are directly utilized by the public while they enjoy community programs and the services that Redmond provides. The Facilities Division of Public Works provides property management, repair and maintenance services to 26 separate buildings and their grounds (including Police and Fire) so that they are kept safe, clean, attractive and comfortable for all users. The Facilities Division provides daily customer-driven services to meet the ongoing needs of facility users and also are working towards the implementation of effective programmatic activities focused on routine and preventative maintenance. This will ensure the structures and their related infrastructure systems are kept in good working order and will last for their intended service life.

Why: When our community utilizes City services they expect public buildings that are safe, clean, attractive and comfortable. The ability for City staff to conduct business in a professional environment, to provide community programs, respond to public safety emergencies in a timely manner, and carry out ongoing basic services, depends heavily on the condition, safety and cleanliness of the buildings that they work in. Regular preventive maintenance is the best way to preserve our buildings and realize the maximum useful life of these valuable assets. With clean, safe and dependable facilities, the services delivered to the Redmond Community can continue to be provided efficiently and effectively.

Who: City facilities and buildings are utilized by both City staff and the public. Preserving and maintaining City buildings allows staff to deliver a high level of service and ensures that staff, citizens and visitors alike can occupy a comfortable, safe and attractive environment for working, visiting and playing in Redmond.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: This offer provides reliable, safe and high quality maintenance and operations of 26 city-owned facilities on 14 sites, including facilities essential for the City's emergency preparedness and response, such as the Public Safety Building, Fire Stations and the Maintenance and Operations Center, as well as heavily used community recreation facilities such as the Senior Center, Redmond Pool, Teen Center and the Old Redmond Schoolhouse Community Center. These services are currently being provided at a ***reactive*** level of service primarily due to current resource levels, the number of buildings in the portfolio and the focus on responding to daily customer service needs of the public and staff. During the upcoming biennium, implementation of the results from strategic planning efforts will be initiated. The goal is to improve Facility Services' ability to address ongoing and deferred maintenance and emergency repairs. In addition, improved preventative maintenance programs will be developed in a more ***managed*** manner and will include level of service standards, prioritized work programs, improved scheduling and service agreements with customers.

Id: PW-2949

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2949

MAINTAIN AND PRESERVE CITY BUILDINGS

Expected results of this offer include:

- o **Strategic Planning** - Work is underway (expected completion in late 2016/early 2017) to develop a strategic approach to deliver efficient and effective facility maintenance management. A 2014 Facility Condition Assessment revealed the majority of City buildings are more than 20 years old and have a considerable amount of deferred maintenance. In 2015 work began on a cross-departmental, multi-function Facilities Strategic Management Plan to develop a citywide strategy to operate facilities as a business area. Elements of the strategy include addressing deferred maintenance needs and evaluating how best to operate, maintain and upgrade city facilities in the short- and long-term, using industry best practices. The strategic plan will outline resources necessary to support the recommended level of service for each facility based on its criticality, condition and use. Operations and maintenance is currently at a *reactive* level of service, however completing the Facilities Strategic Management Plan will inform future budgeting decisions to allow the operations and maintenance of city buildings to be performed at a *managed* level.
- o **Asset Management** work is also underway on the cross-departmental development and implementation of an Asset Management Program that will allow the transition from manual work orders and inefficient time management, to a more efficient, automated system. Overall the new program will establish a framework for decision making to improve the reliability of critical facilities assets. The goal is to implement best practices for using data on the condition of facilities and on the costs of operations and maintenance activities to inform risk mitigation strategies (such as preventative maintenance) and reduce the total cost of asset ownership. This is directly in keeping with the City's Lean objectives to remove waste from work processes. These efforts will improve the ability to identify needed repairs and renovations early on, reducing costs and improving support of the city's critical emergency response facilities as well as the City's overall vision.
- o **Property Management** (between *Reactive* and *Managed*) - keeps facilities safe, clean, attractive and comfortable for all users and provides customer-driven services to meet the ongoing needs of each building's specific users. Active property management also ensures the structures and their related infrastructure systems are kept in good working order, will last for their intended service life, materials and parts reduce life cycle costs and that facilities and staff are in compliance with regulations. This work also includes collaboration with city capital projects, renovations and energy efficiency initiatives (Carbon Initiative), as well as functional plans of the other Departments related to facilities elements.
- o **Preventative, Routine and Emergency maintenance (*Reactive*)** - Facilities staff maintain all mechanical and electrical systems including heating, plumbing, controls, ventilating and air-conditioning (HVAC) systems; building envelopes (roof, siding, etc.); maintain, replace and refinish interiors; perform minor building renovations and improvements; perform lighting replacements and repair; and ensure safety of gates, building locks and keys. Significant time and costs are associated with repairing and maintaining our aging buildings, in particular the Public Safety building, the Old Redmond Schoolhouse Community Center, Fire Station 11 and the Redmond pool. This work also includes performing or inspection of minor building repairs, renovations and improvements.

Id: PW-2949

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2949

MAINTAIN AND PRESERVE CITY BUILDINGS

- o **Managing Contracted Services (*Reactive*)** - Contracted services for specialized systems maintenance and repair (such as electrical systems, fire protection, elevator maintenance, HVAC systems and controls and emergency generator maintenance); major renovation projects; janitorial, mail, security, pest control and the City Hall property management agreement with Wright Runstad.
- o **Utility Costs** - this offer includes the anticipated increases for all the utilities consumed in the City's buildings. Utility costs account for 31% of the costs of this offer. Collaboration is underway with Planning and an Energy Services Company to develop and implement energy efficiency programs.

Above Baseline: No increase requested at this time. The findings of the Facilities Strategic Management Plan will inform future budget requests.

Below Baseline:

2% Scalability (\$112,194) - Will be achieved by eliminating three supplemental employees that support spring and summer preventative maintenance work (\$132,000/\$44,000 ea.) in the following areas; roof and gutter cleaning, HVAC maintenance, pressure washing and leaf blowing/landscaping on all city owned properties. Cleaning roofs and gutters to maintain proper drainage optimizes the useful life of our roofs. It is also essential to clean and maintain walkways around our city facilities to ensure safety and minimize risks to our staff and the public. The level of service in these areas would move from *reactive* to *none*. Some outstanding facilities projects would be delayed and the percentage of HVAC preventative maintenance would reduce as a result of the decrease in supplemental staffing. This will result in a decrease in overall customer satisfaction and the number of facilities that meet operation standards.

3% Scalability (\$168,292) - Will be achieved by reducing janitorial services to all facilities by one third (\$128,292). This would reduce the frequency of trash removal, floor sweeping and mopping, vacuuming of carpets, restroom cleaning and disinfecting, glass cleaning, dusting and restocking of supplies. This option will result in a decrease in the percentage of customers satisfied with the overall service they receive from facility and building services. This will impact both internal city staff as well as the community members that utilize and visit city facilities, affect the overall appearance of our facilities and create a potential health risk. In addition mail delivery would be reduced to 4 days a week instead of 5 (\$40,000), resulting in a delay of outgoing and incoming mail. Level of service would move from *managed* to *reactive*.

6% Scalability (\$336,584) - Will be achieved by combining the 2% and 3% reductions and further reducing mail services to 3 days a week at all facilities (\$40,000). This reduction would have a combined impact as indicated in the 2% and 3% reductions and will result in a decrease in the percentage of customers satisfied with the overall service they receive from facility and building services.

Budget Changes:

No change in program.

BUDGETING BY PRIORITIES
BUDGET OFFER
INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2949

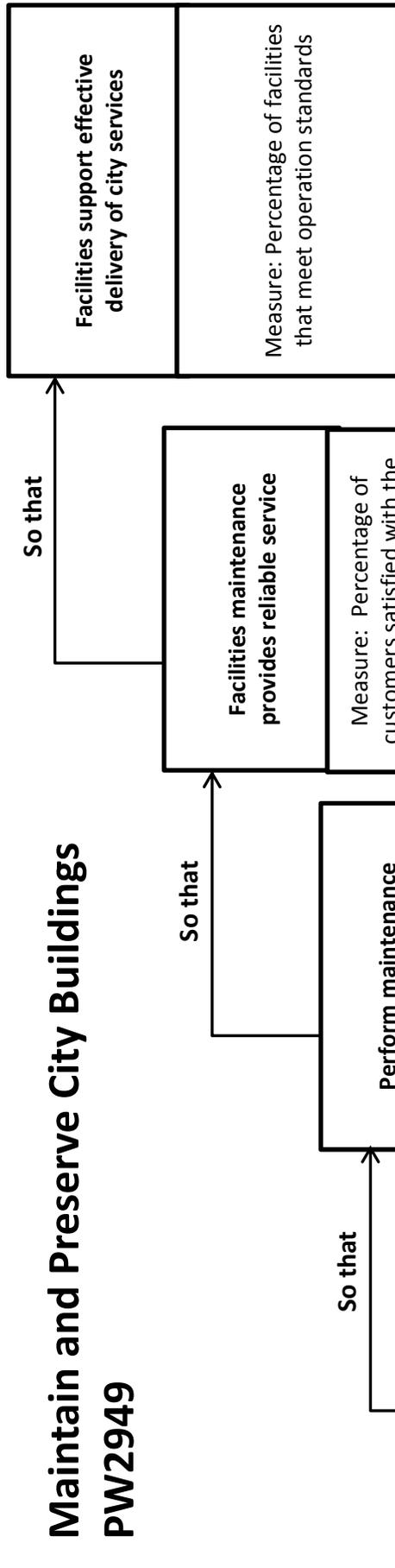
MAINTAIN AND PRESERVE CITY BUILDINGS

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$908,846	\$930,281	\$1,839,127
Ongoing-Others	\$1,849,737	\$1,874,995	\$3,724,732
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$45,882	\$0	\$45,882
TOTAL	<u>\$2,804,465</u>	<u>\$2,805,276</u>	<u>\$5,609,741</u>
FTEs	8.435	8.435	

Maintain and Preserve City Buildings PW2949



Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Percentage of customers satisfied with response times to service request	62%	85%	85%	85%	85%	85%
Percentage of customers satisfied with the response to emergency or safety concerns	62%	85%	85%	85%	85%	85%
Percentage of customers satisfied with the quality of work performed	66%	85%	85%	85%	85%	85%
Percentage of customers satisfied with overall service they receive from Facility and Building Services	72%	85%	85%	85%	85%	85%
Percentage of HVAC preventative maintenance performed *	N/A	N/A	N/A	N/A	TBD	TBD
Percentage of HVAC scheduled vs. unscheduled maintenance *	N/A	N/A	N/A	N/A	TBD	TBD
Percentage of facilities that meet operation standards *	N/A	N/A	N/A	N/A	TBD	TBD

* New Measure - Targets informed by Facilities Strategic Management Plan, more asset management information and as results become available

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2947

STREET OPERATIONS AND MAINTENANCE

Description:

What: City streets and all of their components in the right-of-way represent the most visible infrastructure in the City of Redmond. The Street Operations and Maintenance Division is responsible for maintaining a large number of right-of-way features, including roadway pavement, sidewalks, bicycle lanes, pavement markings, traffic signs, non-irrigated vegetation, and guard rails. The Division also provides critical services, such as street sweeping, snow and ice response, minor asphalt repair and 24-hour response to emergencies working collaboratively with Police and Fire for road closures, detour routes and signage. For tasks such as lane striping and pavement symbols partnerships with neighboring agencies and private contractors are leveraged as needed to consistently and efficiently deliver high quality services.

Why: The Street Operations and Maintenance Division strives to maintain safe and reliable transportation infrastructure that reflects positively on the City's image and promotes the City's mission and values. Responsibilities, such as pothole repair, mitigating pedestrian trip hazards, and clearly conveying traffic laws with signage and roadway markings are critical to ensuring a street network that is safe for commuters, pedestrians and bicyclists. Furthermore, many of these tasks are mandated by State and Federal regulations.

Who: Redmond's citizens, business owners and visitors as well as anyone who commutes within Redmond use the City's transportation system every day to work, go to school, shop, gather, and play. Due to a vibrant business community, workday commuters double the City's population during the day. Our community is strengthened by having a well-functioning and well maintained transportation infrastructure.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The Street Operations and Maintenance offer funds the staffing and materials to maintain the City's street maintenance activities at various service levels ranging between *managed*, *reactive* and *none*. The Street Operations and Maintenance offer supports the Infrastructure and Growth Priority and contributes to both Safety and Clean and Green Priorities. The offer is directly linked to Dashboard Indicator 1 (Maintenance Report Card), primarily Factor 1 (Maintain and Operate), as well as Dashboard Indicator 6 (Percent of Redmond residents that rate Redmond's different modes of transportation as excellent or good) by providing reliable, safe and high quality maintenance and operations.

Our maintenance strategy includes both *managed* and *reactive* measures. *Managed* measures include scheduled street cleaning, sign maintenance, right-of-way mowing, sidewalk and special purpose pathway maintenance, pavement marking replacement and minor asphalt repairs. *Reactive* maintenance is performed for retaining walls, sight clearances and hazardous tree removal. For some elements of the right-of-way including major sidewalk panel repairs and replacement, as well as major asphalt repairs in the traveled way and on special purpose pathways the service level is *none* due to current resource levels.

Id: PW-2947

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2947

STREET OPERATIONS AND MAINTENANCE

The functions and assets in the right-of-way include:

- o **Traveled Way** provides safe and reliable roadway infrastructure for travel throughout Redmond and connects our neighborhoods and vibrant urban centers. Street Maintenance Technicians strategically evaluate, maintain and perform routine maintenance or repairs to guardrails, handrails, curbs, medians, pot holes and minor asphalt repairs.
- o **Special Purpose Pathways** provide citizens a safe connection between neighborhoods, parks and schools keeping pedestrian traffic off of high volume roadways. Street Maintenance Technicians maintain access, clearance and surface conditions, repair fences and perform minor asphalt repairs as needed.
- o **Traffic Signs** clearly convey traffic laws, warning and guide messages that are critical to ensuring a street network that is safe and reliable for vehicles, bicyclists and pedestrians along with Police and Fire emergency response. Street Maintenance Technicians perform systematic inspections and condition ratings to maintain compliance with regulatory requirements. The preventative maintenance schedule includes cleaning, straightening and maintaining sight clearances for traffic signs. Response expectation is within 60 minutes of a regulatory (Stop, Yield or Do Not Enter) sign being knocked down.
- o **Traffic Markings** clearly define lane usage and restrictions to roadway users. The Street Maintenance Division manages contracts for the upkeep and replacement of long line painting, crosswalks, stop bars and pavement legends. Street Maintenance Technicians perform systematic inspections and condition ratings to prioritize worn, non-conforming pavement markings for replacement, ensuring compliance with regulatory requirements. Annually, missing and damaged raised pavement markers are replaced and no parking zones, time restricted curbs, fire lanes and medians are re-painted.
- o **Street Cleaning** not only enhances the City's image, it also provides many unseen benefits. They include, but are not limited to, protecting aquifers, lakes, streams and wildlife from heavy metals and oils that accumulate on the roadways, helping with the reduction of urban flooding and providing a clean and safe roadway surface for all. Street Maintenance Technicians sweep the Downtown and Overlake business districts every week, arterials and bike lanes every two weeks and residential neighborhoods quarterly.
- o **Snow and Ice** response includes community outreach and pretreatment of roadways for possible ice and snow accumulation. In the event of a snow storm, highly trained cross division and department staff will deploy four snow plows and two deicing trucks to clear roadways for safe travel. Utilization of RCTV, Redmond Focus, Redmond Reporter and Twitter keep the public informed and updated on routes and road conditions.
- o **Sidewalks** provide safe walkable routes for pedestrian travel within the City. Street Maintenance Technicians ramp or grind trip hazards to maintain ADA compliance, clear the surface of debris and maintain access by cutting back vegetation. Currently, the maintenance provided is at a *managed* service level. However, major repair and replacement of sidewalk panels is currently deferred. A comprehensive condition assessment of sidewalks is currently being conducted and will be completed in 2016. This assessment is the first step in developing a strategic plan on how best to repair and preserve the assets in the short and long-term.

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BUDGETING BY PRIORITIES

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STREET OPERATIONS AND MAINTENANCE

- o **Vegetation** management supports a safe, reliable transportation system for roadway, sidewalk, special purpose pathway and bike lane users. A well maintained right-of-way provides clearly visible signage, sight distances and aesthetically enhances Redmond's image. Street Maintenance Technicians maintain vegetation in the right-of-way by mowing, brush trimming, hazardous tree removal and application of herbicides to noxious weeds to comply with state and federal regulations.

Above Baseline:

- o An increase of 6.75% (\$300,000) in ongoing funding will provide funding for major maintenance and repairs to address damaged sidewalks throughout the City. A comprehensive sidewalk condition assessment will be completed in 2016 to help strategically plan and prioritize the most critical areas needing repair. Sidewalks are an essential element that promote non-motorized travel and support the City's vision of vibrant, walkable urban centers and connected neighborhoods. A sidewalk maintenance repair strategy helps ensure pedestrian safety and will increase the level of service from *none* heading towards a *managed* approach. With continued funding customer satisfaction will increase as we respond to customer service requests.
- o An additional increase of 6.75% (\$300,000) in ongoing funding will provide for contracted major maintenance and repairs to prioritized sections of asphalt pavement in Redmond's roadways. As development in Redmond and the region as a whole bring more commuters, buses, trucks and, heavy load vehicles to the City, it is critical for maintenance to keep pace. Timely maintenance improves conditions for motorists and bicyclist, while reducing more costly future repairs. This funding would allow the Streets Division to contract needed repairs to sections of asphalt that are too large for existing City staffing and equipment, but are not large enough to warrant a complete pavement overlay and increase service levels from *none* to *reactive*. As with sidewalks, this increase has the probability to maintain current citizen survey ratings.

Below Baseline:

2% Scalability (\$88,000) - Would eliminate two seasonal employees who support the Street Maintenance Technicians in maintaining the right-of-way, including minor asphalt repair, replacement of raised pavement markings and re-painting parking restrictions on curbs. This work requires the pairing of seasonal employees with regular staff. The reduction of two seasonal employees would reduce the Division's ability to accomplish this body of summertime field work. The level of service would be reduced from *managed* to *reactive* and citizen satisfaction ratings may decline.

3% Scalability (\$132,000) - Includes the 2% scalability and would eliminate an additional seasonal employee for a total reduction of three seasonal employees who support Street Maintenance Technicians during the months of April through September. This additional impact would require maintenance activities to be reprioritized to maintain Federal compliance related to roadway safety. Full-time and seasonal employees that would normally be making asphalt repairs would be utilized elsewhere, reducing service levels in Traveled Way from *managed* to *reactive*. Finally, aesthetic tasks such as mowing of the right-of-way and sidewalk edging would no longer be provided, bringing the service level for these activities to *none*. Ultimately, these service level reductions impact the responsibility Street Maintenance has towards ensuring transportation infrastructure is safe, clean and reliable.

6% Scalability (\$263,482) - Would eliminate one street sweeping vehicle and related costs (\$219,482) and one seasonal employee (\$44,000). Street sweeping contributes to a number of priorities by keeping contaminants out of the

Id: PW-2947

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

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STREET OPERATIONS AND MAINTENANCE

stormwater system, preventing street flooding and ensuring safe, clean bicycle lanes and sidewalks. It helps minimize required stormwater system maintenance by keeping sand and other debris out of catch basins. The full impact of eliminating a street sweeping vehicle would be most evident in the autumn months when fallen leaves could block catch basins and lead to flooding, reducing the level of service from *managed* to *reactive*. Main arterials in the City would be the priority for service, neighborhoods would be at risk for flooding and customer service complaints would ultimately increase. The reduction of a seasonal employee in the Street Maintenance Division would reduce the level of service for Traveled Way minor asphalt repair from *managed* to *reactive* and citizen satisfaction ratings will decline.

Budget Changes:

Funding of new items include:

- o \$300,000 in one-time funding for major sidewalk maintenance and repairs.
- o \$300,000 in one-time funding for contracted major asphalt pavement maintenance and repairs.

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$1,172,872	\$1,201,322	\$2,374,194
Ongoing-Others	\$1,980,780	\$1,995,610	\$3,976,390
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$306,000	\$300,000	\$606,000
TOTAL	<u>\$3,459,652</u>	<u>\$3,496,932</u>	<u>\$6,956,584</u>
FTEs	11.405	11.405	

Street Operations and Maintenance PW2947

The Infrastructure and Growth priority is supported by providing a well-maintained transportation systems that provides safety mobility for all users

Measure: Percent of citizens satisfied with maintenance of transportation infrastructure overall

So that

The transportation infrastructure is safe, clean and reliable

Measure: Percent of citizens satisfied with cleanliness of streets and bike lanes

So that

The right-of-way system is effectively maintained

Measure: Number of citizen action requests in response to street flooding incidents resulting from leaves blocking catch basins

So that

Streets and bicycle lanes are swept

Measure: Number of hours spent sweeping annually
(Includes routine neighborhood sweeping, bike lanes, spill response and downtown sweeping)

Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Number of hours spent sweeping annually	1483	1717	2097	1800	2000	2000
Number of citizen action requests in response to street flooding incidents resulting from leaves blocking catch basins under normal weather related conditions (New)	N/A	N/A	2	≤5	≤5	≤5
Percent of citizens satisfied with the cleanliness of streets and bike lanes	96%	95%	96%	96%	96%	96%
Percent of citizens satisfied with maintenance of transportation infrastructure overall as measured in bi-annual survey	60%	77%	87%	80%	80%	80%

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2946

TRAFFIC OPERATIONS SAFETY AND ENGINEERING

Description:

What: The Traffic Operations Safety and Engineering Division maintains 105 traffic signals and operates the signal system to ensure mobility for all users. We maintain 1620 City owned street lights and coordinate maintenance on 2550 street lights operated by Puget Sound Energy. We oversee the maintenance of 18 bridges and manage pavement resurfacing on 151 lane miles of City streets. Through our Intelligent Transportation System (ITS), we communicate over fiber optic and copper cables to our signals and over 61 traffic cameras throughout the City. We evaluate and modify signs and markings on city streets to enhance safety and improve travel for all users. Our Division operates and maintains a wide variety of devices to calm traffic and to encourage safe motorist behavior, including school zone flashers, speed radar signs and flashing pedestrian crossings.

Why: Our division is critical for providing reliable operation of the signals and street lights, maintenance of bridges and pavement and provision of safe travel in all neighborhoods, including Downtown and Overlake. With combined engineering and maintenance, our group is specifically structured to assist in the design and construction of transportation facilities that align with the City's vision, and once completed, we have well-trained professional staff and resources to maintain and operate these facilities. We coordinate with both residents and businesses to address their traffic concerns and strive to provide excellent customer service. This is important to our citizens as they live, work and travel around in Redmond every day.

Who: Our division ensures that our residential and arterial streets are safe for motorists, pedestrians, bicyclists, transit and emergency vehicles. We serve the citizens of Redmond and residents of adjoining communities by timing our traffic and pedestrian signals to move people around in a predictable manner. Our traffic camera views are available to the public via the City's web page, where they are one of the most popular selections. We aid the travelling public daily by responding to equipment failures quickly and efficiently. We collaborate with police, construction, maintenance, transportation planning and development services staff to provide good service to all customers. We work with local cities and other public agencies to coordinate operations on our systems to serve all modes of travel. Our group also works with contractors and consultants to ensure that we sustain all the components of the City's transportation network.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: Our baseline offer includes the strategic maintenance and operation of physical assets in the transportation system, including traffic signals, street lights, intelligent transportation system (ITS) communications, signs, markings, bridges and pavement. Our strategy includes ***proactive*** services, such as scheduled signal maintenance and bridge inspections; ***managed*** services through our pavement, safety and traffic calming programs; in addition, staff is on call 365 days a year to make emergency repairs. The average overall baseline level of service for our Division has been ***managed*** in the past; however it is decreasing to a ***reactive*** level in some key areas. The Division's ability to keep up with traffic data collection and analysis, mapping and customer response is impacted by increased workload resulting from public and private development projects and current staffing levels. This baseline also reflects a change in the

Id: PW-2946

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
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TRAFFIC OPERATIONS SAFETY AND ENGINEERING

structure for two Programs (pavement management and targeted safety improvements) to include \$75,000 in funding for planning and inventory activities in the Division operating budget rather than in the capital budget.

This offer supports the Infrastructure and Growth Priority (and contributes towards the Safety Priority) and is key to Dashboard Indicators 1, 2 and 6. Indicator 1 Maintenance Report Card: Our Division manages the pavement management program for the City. We regularly collect data on the paved streets and oversee rehabilitation projects to keep the road surface in good condition. The current Pavement Condition Index (PCI) for the City is 79, which reflects the positive impact of recent resurfacing projects on arterials, as well as the addition of newly constructed streets to the City's system. Indicator 2 Mode Split: We operate our system to support all modes of travel. We work with transit agencies to provide priority signal timing for busses and to locate transit stops to minimize delay to bus riders. We provide signalized crosswalks to promote safe pedestrian travel. For bicyclists, we include bicycle specific markings and detection at traffic signals and recently installed the City's first bicycle only signal at NE 51st Street and West Lake Sammamish Parkway. Indicator 6 Percent of Redmond residents that rate Redmond's different modes of transportation as excellent or good: The efficient operation of the traffic signals and street lights and the provision of safe streets and crosswalks are key to the satisfaction of residents as they travel in Redmond for work, shopping and recreation. Each successful trip through our system helps build resident satisfaction with transportation in Redmond. Although a number of the City's streets are often very crowded with single occupancy vehicles in the peak travel hours, we focus our efforts on maximizing available capacity to serve all modes of travel. In addition, we pride ourselves in responding quickly and completely to any specific comments or concerns raised by Redmond residents.

This offer primarily supports Factors 1 and 4. Factor 1 Maintaining and Operating: We strive to provide *proactive* maintenance on all of our facilities to deliver a transportation system that is both safe and reliable. Our Signal Technicians maintain the physical assets, such as pedestrian and vehicular signals, street lights and electrical cabinets, while our Engineers oversee the ongoing operations of the traffic systems. Our Division also manages outside consultants and contractors for the upkeep of bridges and pavement. Factor 4 Implement and Build: Our staff works closely with construction and development services during the design review and construction stage of all transportation infrastructure. We provide timely and knowledgeable input on design plans, material submittals and infrastructure testing and acceptance. This helps ensure the installation of high quality infrastructure that can be maintained efficiently.

In regards to the Purchasing Strategies, our offer primarily addresses Strategy 1 Provide for reliable, safe and high quality maintenance and operations. Our Division has both engineering and maintenance staff, which allows us to be involved in transportation improvements through the design review and construction stages and then to operate and maintain the resulting infrastructure. This enables us to make sure that projects that are constructed can be maintained and operated at a high level of efficiency.

Demonstrated Efficiencies: Our Division follows the model of continuous improvement. As we maintain and operate our infrastructure, staff notes areas of inefficiency or weakness in our system. These are addressed through regular updates of standard details, design manuals, inspection checklists and operating procedures. We learn new technology and keep training and certifications for staff current. Work assignments are distributed through different staff in the group to provide cross training and to enhance understanding of the overall goals of the work group.

Above Baseline: We propose three items above our current baseline to improve and/or maintain our level of service. Combined, this represents an 8.6% increase above baseline.

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BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

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TRAFFIC OPERATIONS SAFETY AND ENGINEERING

- o A budget increase of \$225,000 (ongoing) would allow us to fund a 1.0 full time equivalent (FTE) employee as a Senior Engineering Technician. This position would provide support for the engineers and program managers and would manage collision and traffic volume data and analysis, street light outage tracking and reporting, asset management and mapping and coordination of responses to citizen traffic concerns. Our level of service in this area is currently *reactive*. With the addition of this employee our level of service would move to *managed*. This will also have a positive impact on our ability to track and report on two performance measures regarding accident rates.
- o A budget increase of \$24,000 (one-time) would allow us to hire an additional seasonal employee to assist in the collection of sight triangle information for all intersections in the City. Following a recent decision by the State Supreme Court, the City Attorney has recommended that we fully inventory these sight triangles in order to develop a comprehensive program to address any deficiencies. With this seasonal our level of service would move from *reactive* to *proactive*.
- o A budget increase of \$50,000 (ongoing) would allow us to maintain and operate infrastructure that was recently built or is soon to be built in the Downtown. This includes such elements as the catenary lighting and lighted benches installed with the Cleveland Streetscape project and the variable message signs and the expanded signal system coming with the Couplet Conversion. These additional funds would allow us to keep our level of service as *managed*.

Below Baseline:

2% Scalability (\$69,072) - This reduction could be achieved by reducing funding for contracted professional services. The loss of this funding would mean that we would no longer hire consulting help to update design manuals and standard details used for construction projects. We would also no longer have consultants provide designs for signal and communication system efficiency improvements. With this change, our level of service would move from *proactive* to *managed*.

3% Scalability (\$103,608) - This reduction could be achieved by eliminating funding for contracted professional services and reducing funding for contracted repair and maintenance. The loss of this funding would eliminate those items outlined in the 2% scalability and we would no longer have a consultant collect travel time data on City streets and we would not be able to report on this performance measure. In addition, we would have less funding available to hire contractors to make repairs to the City's transportation infrastructure. With these changes, our level of service would move from *proactive* to *reactive*.

6% Scalability (\$207,217) - This reduction could be achieved by eliminating funding for contracted professional services and contracted repair and maintenance. The loss of this funding would eliminate those items outlined in the 2% and 3% scalability. In addition, we would not be able to hire contractors to make immediate repairs to the City's transportation infrastructure. This would mean that items such as street lights or signals damaged by a vehicle accident may not be completely restored unless the City's receives insurance payments or that only partial repairs may be made. With this change, our level of service would move from *proactive* to *reactive*. This would impact our performance measures by increasing the hours of signal technician overtime due to call outs and decreasing the residents overall satisfaction with the transportation system.

Id: PW-2946

BUDGETING BY PRIORITIES
BUDGET OFFER
INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: OFFER - ONGOING

Id: PW-2946

TRAFFIC OPERATIONS SAFETY AND ENGINEERING

Budget Changes:

Changes to the offer include:

- o Reduce new request for 1.0 FTE Sr. Engineer Technician.
- o Reduce professional services by \$10,000 for design standards development.
- o Approve new one-time funding of \$24,000 for seasonal employees.
- o Approve new request for ongoing funding of \$50,000 to maintain and operate traffic infrastructure and lighting in the Downtown area.

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$1,323,299	\$1,355,138	\$2,678,437
Ongoing-Others	\$1,264,262	\$1,286,914	\$2,551,176
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$36,000	\$12,000	\$48,000
TOTAL	<u>\$2,623,561</u>	<u>\$2,654,052</u>	<u>\$5,277,613</u>
FTEs	11.640	11.640	

Traffic Operations Safety & Engineering

PW2946

The Infrastructure and Growth priority is supported by providing a well-maintained transportation system that provides safety and mobility for all users

Measure:
Percent of Redmond residents that rate Redmond's different modes of transportation as excellent or good

So that

Reliable transportation service is provided (Public Works Department Goal)

Measure: Overall satisfaction of Redmond residents with transportation system

So that

Efficiency and predictability of travel is maximized through the system and collisions are minimized

Measure: Average travel times along City streets
Measure: Number of intersections with accident rate higher than 1.0
Measure: Citywide accident rate

So that

Preventative maintenance checks are conducted on signal cabinets, traffic cameras and back-up power supplies

Measure: Hours of overtime per month for signal technician call outs to repair problems with signals and street lights

Performance Measure	Actual				Target		
	2013	2014	2015	2016	2017	2018	
Hours of overtime per month for signal technician call outs	9.4	13.0	12.4	< 11	< 12	< 12	
Average travel times on City streets in minutes per mile	3.11	3.26	3.26	3.54	3.00	3.00	
Number of intersections with accident rate 1.0 or higher (rate equal to accidents divided by million entering vehicles at intersection per year)	3	3	3	< 3	< 3	< 2	
Citywide accident rate - total number of accidents divided by residential population	15.9	15.6	15.4	< 16	< 16	< 15	
Overall satisfaction with transportation system as measured in bi-annual survey	60%	N/A	49%	55%	60%	65%	
Pavement Condition - Average Pavement Condition Index (Citywide)	75	N/A	79	> 70	> 70	> 70	
Percent of residents rating different modes of transportation as excellent or good	N/A	N/A	54%	60%	60%	60%	

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: UTILITY OFFER - ONGOING

Id: PW-2983

DRINKING WATER SERVICES

Description:

What: This offer meets the Water Utility's overall goal of delivering a reliable supply of high quality drinking water. Drinking Water Services provides the infrastructure, operations and maintenance, customer service, and administration required to deliver water for domestic, irrigation and commercial uses and for fire protection. This offer also includes the cost of purchasing water supply from Cascade Water Alliance.

Why: The City's water utility is responsible for providing a reliable source of water for drinking water supply and fire protection; these are essential services that contribute to a vibrant, clean, healthy and safe community and are fundamental to sustain our community's high quality of life. Strategic management of the water system requires addressing current and emerging issues including aging infrastructure, increasing regulations, population growth, climate change and rising costs. Proactive system planning, prioritized capital investments, efficient operations and maintenance and prudent financial decisions all contribute to achieving the desired level of service for our customers.

Who: The Water Utility's primary customers are the citizens and business owners that rely on the services provided by Drinking Water Services. Other external customers include property owners, developers, contractors, visitors and commuters who come to work, shop, invest and play in Redmond, and the other agencies that we work with. We also work in close collaboration with our internal customers such as staff in other departments and our elected officials.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The water utility includes the combined work of multiple divisions across the City to deliver a reliable supply of safe drinking water and fire protection services. These are essential services that contribute to a safe, healthy and vibrant community and a clean and green environment. The desired outcome is that Redmond's water system infrastructure and the services that we provide utilizing that infrastructure meet our customer's needs and supports Redmond's planned level of growth. Our levels of service are established through federal and state regulations and through customer expectations. Overall the existing level of service for the utility is ***managed***.

Demonstrated Efficiencies: The department-wide implementation of an asset management program will result in significant improvements to the Water Utility's functions. Implementation of best management practices will improve efficiencies and decision making about how and when to maintain and replace assets. Recent process improvement projects that allow for increased efficiency in how we do our work include: 1) streamlining the water shutoff procedures for non-paying customers and 2) collaborating with the Fire Department to establish a fire hydrant inspection program that utilizes less staff for accomplishing inspection work.

The following are the direct results of funding this offer:

Id: PW-2983

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: UTILITY OFFER - ONGOING

Id: PW-2983

DRINKING WATER SERVICES

We Plan:

- o **Long-Range Planning and Regional Coordination.** Long-range utility plans are developed for major system additions, upgrades or replacements and to comply with federal, state and local regulations. The Water System Plan is a comprehensive document that is developed every six years and provides the guidance to ensure that the water system continues to function at identified levels of service. Our planning work is the initial step to ensure that drinking water is provided in the required quality and quantity by planning for appropriate sources of water and for treatment, storage and distribution facilities needed in the short and long term. Long-range planning for water supply is coordinated at a regional level through our partnership with Cascade Water Alliance. Financial planning is crucial to utility policy development and decision making processes and includes financial policy development, budgeting, rate setting, revenue forecasting, expense monitoring and financial analysis. Staff is responsible for the administration of the water supply contract with Cascade Water Alliance. The Mayor, Councilmembers and staff participate in the various committees of Cascade to coordinate development of regional infrastructure and to review budgets, cost of service and capital improvement plans. Agreements with neighboring cities and districts are developed and administered regarding the distribution of water through the region.

We Build:

- o **Capital Improvement Planning, Development and Delivery.** Planning and budgeting for capital improvements address the systematic development of a long-range plan for utility infrastructure. Water system capital improvements are identified through long-range planning efforts, asset management programs and through operation and maintenance activities. Capital projects to support growth and system rehabilitation are initiated, developed, designed and implemented through the 6-year Capital Improvement Program and through review of development projects. Water Utility projects are coordinated with other capital projects including transportation, stormwater, wastewater and private development to provide efficient delivery of all capital projects to the City's customers.

We Operate and Maintain:

- o **Water Production, Storage and Pumping Facilities** are primarily maintained at a *proactive* service level; this includes proactive monitoring, testing and maintenance activities at the supply wells and storage tanks. The drinking water wells are being managed to maximize total production.
 - o **Water Distribution assets** that include pressure reducing valve stations (PRVs), fire hydrants, water mains and service meters are currently maintained at a *reactive* level of service. Water Operations is focusing on improving maintenance levels for PRVs and fire hydrants. Asset Management Plans will be developed to define the appropriate service level in the future.
 - o **Water Quality Monitoring and Safety** are performed at a *proactive* level. Water quality is monitored to meet regulatory requirements and detect potential issues that would need response from maintenance personal. The Backflow Prevention Program insures that backflow preventers are tested and maintained to prevent contamination of the water from private systems.
-

Id: PW-2983

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: UTILITY OFFER - ONGOING

Id: PW-2983

DRINKING WATER SERVICES

- o **Utility Billing** staff coordinates resolutions to service issues with customers, bills for water use, collects the water utility's revenues and provides information to customers and City staff.

Above Baseline: Water Operations is focusing on increasing maintenance for pressure reducing valves stations and fire hydrants. One-time funding of \$150,000 is needed for the parts and supplies for repair and maintenance of these assets.

Below Baseline:

2% Scalability (\$191,110) - Reduce professional services for water system planning efforts (\$95,110). The reduction would result in having system plans prepared less often, with only portions of the system analyzed instead of all of the system analyzed. Fewer system needs would be identified through the planning process which would cause the level of service to decrease to below *managed*. Eliminate one seasonal position (\$32,000), which would result in decreased facility landscape maintenance. Reduce outside contracted services (\$64,000), which would reduce cleaning the inside of water tanks and large meter maintenance. These reductions would decrease the maintenance level of service to *reactive* due to the reduction of preventative maintenance activities and programs.

3% Scalability (\$286,665) - In addition to the reductions above we would reduce additional professional services for water system planning efforts (\$23,555), eliminate an additional seasonal position (\$32,000) and reduce repair and maintenance supplies (\$40,000). This reduction would result in a decrease of maintenance performed on hydrants and valves in the distribution system and would eliminate most landscape maintenance. These additional reductions would result in a level of service below *managed* for system planning and a *reactive* level of service for maintenance activities. These reductions would impact *proactive* planning of system replacements and reduce the useful life of assets by not performing routine maintenance.

6% Scalability (\$573,330) - In addition to the reductions above we would reduce additional professional services for water system planning efforts (\$22,665), eliminate 0.75 full time equivalent (FTE) employee Meter Reader (\$143,000), reduce additional contracted services (\$31,000) and reduce additional repair and maintenance supplies (\$90,000). These reductions would reduce all levels of service in water distribution to *reactive*. Customer service would be reduced to *reactive* and would only be provided for water quality issues. The pressure reducing valve maintenance and fire hydrant maintenance programs would be reduced. Meter maintenance would go to a *reactive* level of service. These additional reductions would result in a planning level of service continuing to be below *managed* and a service level close to *none* for some critical maintenance activities. If all components of the water system are not routinely maintained it can lead to systems failure and create risks to the quality of drinking water and impact fire suppression activities.

Budget Changes:

Approval of new items includes:

- o Add one-time funding of \$150,000 for supplies for repair and maintenance of pressure reducing valve stations and fire hydrants.

Id: PW-2983

BUDGETING BY PRIORITIES
BUDGET OFFER
INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS

Id: PW-2983

Type of Offer: UTILITY OFFER - ONGOING

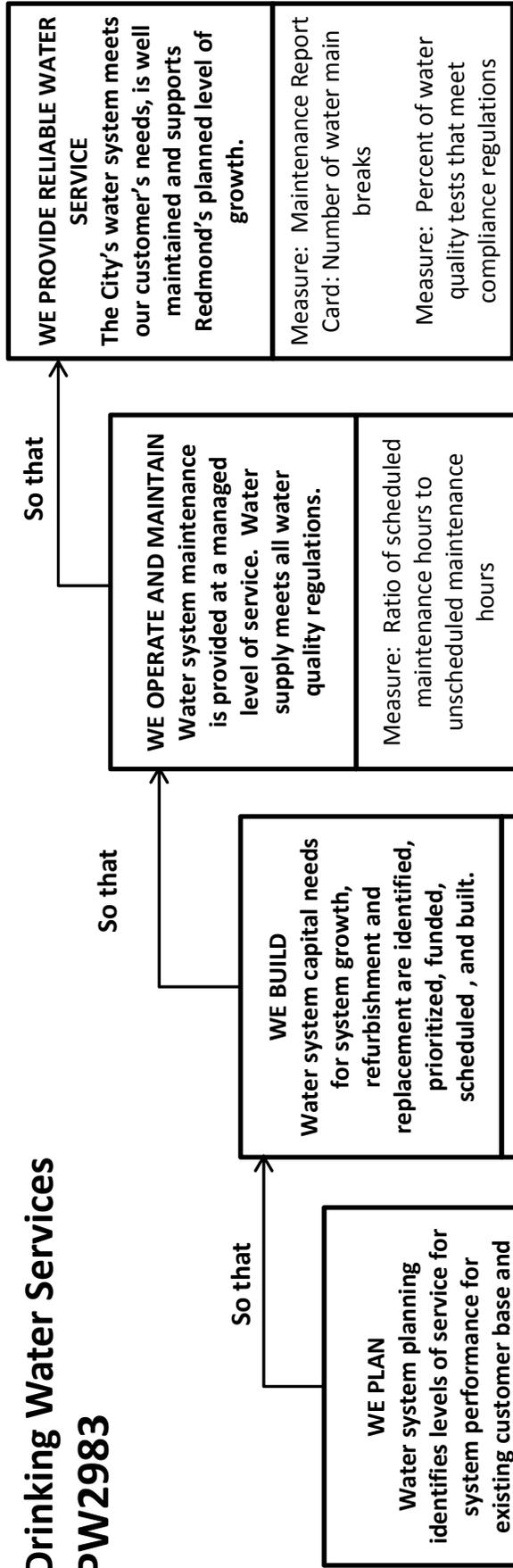
DRINKING WATER SERVICES

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$2,204,242	\$2,256,149	\$4,460,391
Ongoing-Others	\$11,748,722	\$12,164,971	\$23,913,693
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$150,000	\$0	\$150,000
TOTAL	<u>\$14,102,964</u>	<u>\$14,421,120</u>	<u>\$28,524,084</u>
FTEs	21.341	21.341	

Drinking Water Services PW2983



Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Percent of water planning documents that are complete and current	N/A	N/A	100%	100%	100%	100%
Percent of assets that meet level of service standards and are in fair or better condition*	N/A	N/A	N/A	80%	80%	80%
Ratio of scheduled maintenance hours to unscheduled maintenance hours (new starting in 2017)*	N/A	N/A	N/A	N/A	2:1	2:1
Percent of water quality tests that meet compliance standards	100%	100%	100%	100%	100%	100%
Number of water main breaks per 100 miles**	0.9	0.9	3.9	<6	<6	<6

* New Measure: Target to be refined as more asset management information and results become available.

** In 2015 the utility began counting main breaks with the same methodology as industry standard (AWWA). Previous numbers excluded contractor damage and saddle failures. 6 breaks per 100 mile represents the 67 percentile of water utilities nationally

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: UTILITY OFFER - ONGOING

Id: PW-2984

WASTEWATER SERVICES

Description:

What: This offer meets the Wastewater Utility's overall goal of delivering a reliable system for the collection and treatment of wastewater. Wastewater Services provides the infrastructure, operations and maintenance, customer service, and administration to collect wastewater from domestic and commercial uses. This offer also includes the cost of regional transmission, treatment and disposal paid to King County Wastewater Treatment.

Why: The City's wastewater utility is responsible for providing reliable collection and treatment of wastewater. This is an essential service that contributes to a vibrant, clean, healthy and safe community and is fundamental to sustaining a high quality of life for our community. Strategic management of the wastewater system requires addressing current and emerging issues including aging infrastructure, increasing regulations, population growth, rising costs, and regional wastewater system issues. Proactive system planning, prioritized capital investments, efficient operations and maintenance and prudent financial decisions all contribute to achieving the desired level of service for our customers.

Who: The Wastewater Utility's primary customers are the citizens and business owners that rely on the services provided from the Wastewater Services offer. Our external customers also include developers, contractors, visitors and commuters who come to work, shop, invest and play in Redmond, and the other agencies that we work with. We also work in close collaboration with our internal customers such as staff in other departments and our elected officials.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The Wastewater Utility includes the combined work of multiple divisions across the City to deliver a reliable system for the collection and treatment of wastewater. These are essential services that contribute to a safe, healthy and vibrant community and a clean and green environment. The desired outcome is that Redmond's wastewater system infrastructure and the services that we provide utilizing that infrastructure meet our customer's needs and support Redmond's planned level of growth. Our levels of service are established through federal and state regulations and through customer expectations. Overall the existing level of service for the utility is *managed*.

Demonstrated Efficiencies: The department-wide implementation of an asset management program will result in significant improvements to the utility's functions. Implementation of best management practices will improve efficiencies and decision making about how and when to maintain and replace assets. A recent Lean project was done to improve the process for documenting condition assessment for sewer pipes in the pipe assessment software so that this information can be better used to inform maintenance and capital replacement decisions.

The following are the direct results of funding this offer:

Id: PW-2984

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS
Type of Offer: UTILITY OFFER - ONGOING

Id: PW-2984

WASTEWATER SERVICES

We Plan:

- o **Long-Range Planning and Regional Coordination.** Long-range utility plans are developed for major system additions, upgrades or replacements and to comply with federal, state and local regulations. The General Sewer Plan is a comprehensive document that is developed every six years and provides the guidance to ensure that the wastewater system continues to function at identified levels of service. Our planning work and regional coordination with King County Wastewater Treatment ensures that collection and treatment of wastewater complies with local and state health regulations and federal environmental protection requirements. Financial planning is crucial to utility policy development and includes financial policy development, budgeting, rate setting, revenue projecting, expense monitoring and financial analysis. Staff is responsible for the administration of the wastewater contract with King County and participates in various regional committees with King County's Wastewater Division to coordinate development of regional infrastructure and to review budgets, cost of service, and capital improvement plans. Agreements with neighboring cities and districts are developed and administered regarding the conveyance of wastewater through the region.

We Build:

- o **Capital Improvement Planning, Development and Delivery.** Planning and budgeting for capital improvements address the systematic development of a long-range plan for utility infrastructure. Wastewater system capital improvements are identified through these planning efforts as well as through our asset management program and operation and maintenance activities. Capital projects to support growth and system rehabilitation are initiated, developed, designed and implemented through the Six-year Capital Improvement Program and through review of development projects. Wastewater Utility projects are coordinated with other capital projects including transportation, water, stormwater and private development to provide efficient delivery of all capital projects to the City's customers.

We Operate and Maintain:

- o **Proper maintenance** is also critical to preserve infrastructure within the City's collection system as well as King County's wastewater treatment plants. Deferred or delayed maintenance can result in costly repairs and premature replacement of infrastructure. This offer provides the appropriate short- and long-term maintenance strategies that will provide for reliable, safe and high quality maintenance and operations programs. Pipe patching and repairs to manhole structures are performed as needed to achieve a *reactive* level of service, while future preemptive repairs are targeted to bring this level to *managed*. Programs that are currently performed at a *managed* level of service include: the inspection and cleaning of pipes, manholes and wet wells; inspections and maintenance of easements; and daily operations at all pump stations.
- o **The Source Control program** supports other wastewater maintenance and operations functions by regulating what enters the wastewater conveyance system. It does this by working with citizens and business owners throughout the wastewater service area to prevent prohibited discharges into City wastewater pipes. Discharges of fats, oils, grease, heavy metals, chemicals and other prohibited substances can cause sewer backups and overflows, rapid degradation of infrastructure and hazardous conditions to both maintenance staff and the public. Currently, the Source Control Program operates at a *reactive* level of service, but is in the process of

Id: PW-2984

BUDGETING BY PRIORITIES

BUDGET OFFER

INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS

Id: PW-2984

Type of Offer: UTILITY OFFER - ONGOING

WASTEWATER SERVICES

researching and implementing changes to internal procedures and City regulations through a business case analysis with the goal achieving a *proactive* level of service.

- o **Utility Billing** staff coordinates resolutions to service issues with customers, bills for wastewater disposal and treatment, collects the wastewater utility's revenues and provides information to customers and City staff.

Above Baseline: No increase requested at this time. The findings of the Facilities Strategic Management Plan will inform future budget requests.

Below Baseline:

2% Scalability (\$135,951) - Reduce professional services for wastewater system planning efforts (\$71,951). The reduction would result in having system plans prepared less often, with only portions of the system analyzed instead of all of the system analyzed. Fewer system needs would be identified through the planning process resulting in the issues described above and reducing the level of service to below *managed*. Eliminate two seasonal positions (\$64,000) which would result in elimination of *managed* maintenance of 15 miles of pipeline easements. The impacts will be inappropriate uses in the easements by homeowners, obstructed access to manholes and citizen complaints. When maintenance technicians react to complaints other operation and maintenance activities will be diminished. Service levels would be reduced from the *managed* level to *reactive* for some maintenance activities and programs.

3% Scalability (\$203,926) - In addition the reductions above, reduce contracted services (\$48,000) and additional professional services for wastewater system planning efforts (\$19,975). Service level would still be below *managed* for system planning and a *reactive* level of service for some maintenance activities and programs.

6% Scalability (\$407,853) - In addition to the reductions above, eliminate 0.25 FTE Meter Reader (\$48,000), reduce additional professional services for wastewater system planning efforts (\$26,927), reduce contracted services (\$20,000) and eliminate 0.5 FTE Maintenance Technician (\$109,000). These reductions would lower all levels of service in maintenance to *reactive* which can lead to an increase in the number of sanitary sewer overflows. Traffic control and confined space safety requirements for maintenance activities would be difficult to meet. This reduction would also decrease efficiency of the crew, thereby compounding the decrease in the amount of maintenance that will be performed on the system. Manhole rehabilitation, needed cleaning of the wastewater mains, inspection of the system and repair work would be adversely impacted. The level of service for system planning would continue to be below *managed*.

Budget Changes:

No change in program.

Id: PW-2984

BUDGETING BY PRIORITIES
BUDGET OFFER
INFRASTRUCTURE & GROWTH

Department Name: PUBLIC WORKS

Id: PW-2984

Type of Offer: UTILITY OFFER - ONGOING

WASTEWATER SERVICES

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$1,781,441	\$1,823,067	\$3,604,508
Ongoing-Others	\$18,947,228	\$19,147,419	\$38,094,647
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$20,728,669</u>	<u>\$20,970,486</u>	<u>\$41,699,155</u>
FTEs	17.321	17.321	

Wastewater Services PW2984

WE PROVIDE RELIABLE WASTEWATER SERVICE
The City's Wastewater system meets our customer's needs, is well maintained and supports Redmond's planned level of growth.

Measure: Maintenance Report
Card: Number of sanitary sewer overflows

So that

WE OPERATE AND MAINTAIN
Wastewater system maintenance is provided at a managed level of service. Wastewater collection and treatment meets regulations.

Measure: Ratio of scheduled maintenance hours to unscheduled maintenance hours

So that

WE BUILD
Wastewater system capital needs for system growth, refurbishment and replacement are identified, prioritized, funded, scheduled, and built.

Measure: Percent of assets that meet level of service standards and are in fair or better condition

So that

WE PLAN
Wastewater system planning identifies levels of service for system performance for existing customer base and growth.

Measure: Percent of wastewater planning documents that are complete and current

Performance Measure	Actual				Target		
	2013	2014	2015	2016	2017	2018	
Percent of wastewater planning documents that are complete and current	100%	100%	100%	100%	100%	100%	
*Percent of assets that meet level of service standards and are in fair or better condition (new starting in 2017)	N/A	N/A	N/A	80%	80%	80%	
*Ratio of scheduled maintenance hours to unscheduled maintenance hours (new starting in 2017)	N/A	N/A	N/A	N/A	2:1	2:1	
Number of sanitary sewer overflows	2	2	0	0	0	0	

*New Measures: Targets to be refined as more asset management information and results become available.