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## **INFRASTRUCTURE**

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



# INFRASTRUCTURE

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

## REQUEST FOR OFFERS

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### TEAM MEMBERS

Team Member: Adam O’Sullivan  
Team Member: Cathryn Laird  
Team Member: Dan Werr  
Team Member: Erik Scairpon  
Team Member: Jeff Hagen

Team Member: Jill Smith  
Team Member: Joe Averill  
Team Member: Judy Fani  
Team Member: Rich Gieseke

### 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.

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

**Measure Description:** Measure percentage 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.

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**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.

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**Indicator 4: Facility Maintenance: The number of facilities that meet operation standards.**

**Measure Description:** Maintain City facilities at a standard determined by the Facility Maintenance Study.

**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.

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**Indicator 5: Percentage 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.

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**Indicator 6: Walkability: Percentage of population with convenient access to parks and trails (ability to walk less than ¼ mile to a park or a trail from home or office).**

**Measure Description:** Percentage of population with convenient access to parks and trails (ability to walk less than ¼ mile to a park or trail from home or office).

**Importance:** Easy access to outdoor recreation is an essential element of what makes Redmond a great place to live, play, work and invest.

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**INTRODUCTION/SUMMARY OF OUTCOMES MAP**

Offers submitted to the Infrastructure priority should support one or more of the outcomes listed below. Outcomes illustrate **what** contributes to creating safe, efficient and accessible infrastructure, and the supporting bullet points indicate **why** each outcome is important. Your work may support any of the outcomes; they are all indispensable in creating and maintaining high quality City infrastructure.

**Outcome 1: A Transportation System that Supports the Safe and Efficient Movement of People and Goods**

- Increases commuter safety while reducing liability to the City
- Enhances quality of life

- Provides alternative travel options
- Facilitates economic activity
- Reduces consumption of natural resources—better for the environment
- Meets expectations of residents and visitors
- Provides linkages and connections

**Outcome 2: Maintain High Quality Infrastructure and City Facilities**

- Minimizes downtime, closures, and other service disruptions
- Increases safety and quality delivery to residents
- Ensures resiliency to withstand and respond to natural disasters
- Maintains Redmond’s identity as a top quality municipality
- Quality materials and consistent maintenance practices increase lifespan of assets

**Outcome 3: New and Expanded Infrastructure and Public Facilities to Support Future Growth**

- Allows Redmond to maintain high quality infrastructure and public facility standards
- Provides a safe environment to live, work and play
- Gives the City the ability to anticipate and keep pace with growth
- Supports responsible growth
- Public investment attracts private investment

**OBJECTIVES**

The following objectives advise offer writers on **how** the City strives to reach the outcomes listed above. Budget offers can be written to any of these objectives, as well as other objectives not listed, which improve the City’s ability to reach the ultimate outcome of safe, efficient and accessible infrastructure.

**WE ARE LOOKING FOR OFFERS THAT:**

**Objective 1:** Use the City’s Transportation Master Plan, Natural Resource/Utilities Plan, and Facilities Plan to guide investments and partnerships for ongoing development and maintenance of the City’s infrastructure and public facilities

**Objective 2:** Use asset management to guide and support decisions on infrastructure and public facilities investments

**Objective 3:** Utilize planning to support transportation, infrastructure, and public facilities maintenance and improvement

**Objective 4:** Identify vehicle and multi-modal parking strategies and solutions that maximize access

**Objective 5:** Support well-managed infrastructure and public facilities with regular maintenance and upkeep to meet high standards

**Objective 6:** Develop effective, efficient and consistent management of infrastructure and public facilities to support future growth

**Objective 7:** Explore opportunities to leverage intergovernmental and private industry partnerships to enhance infrastructure and public facilities

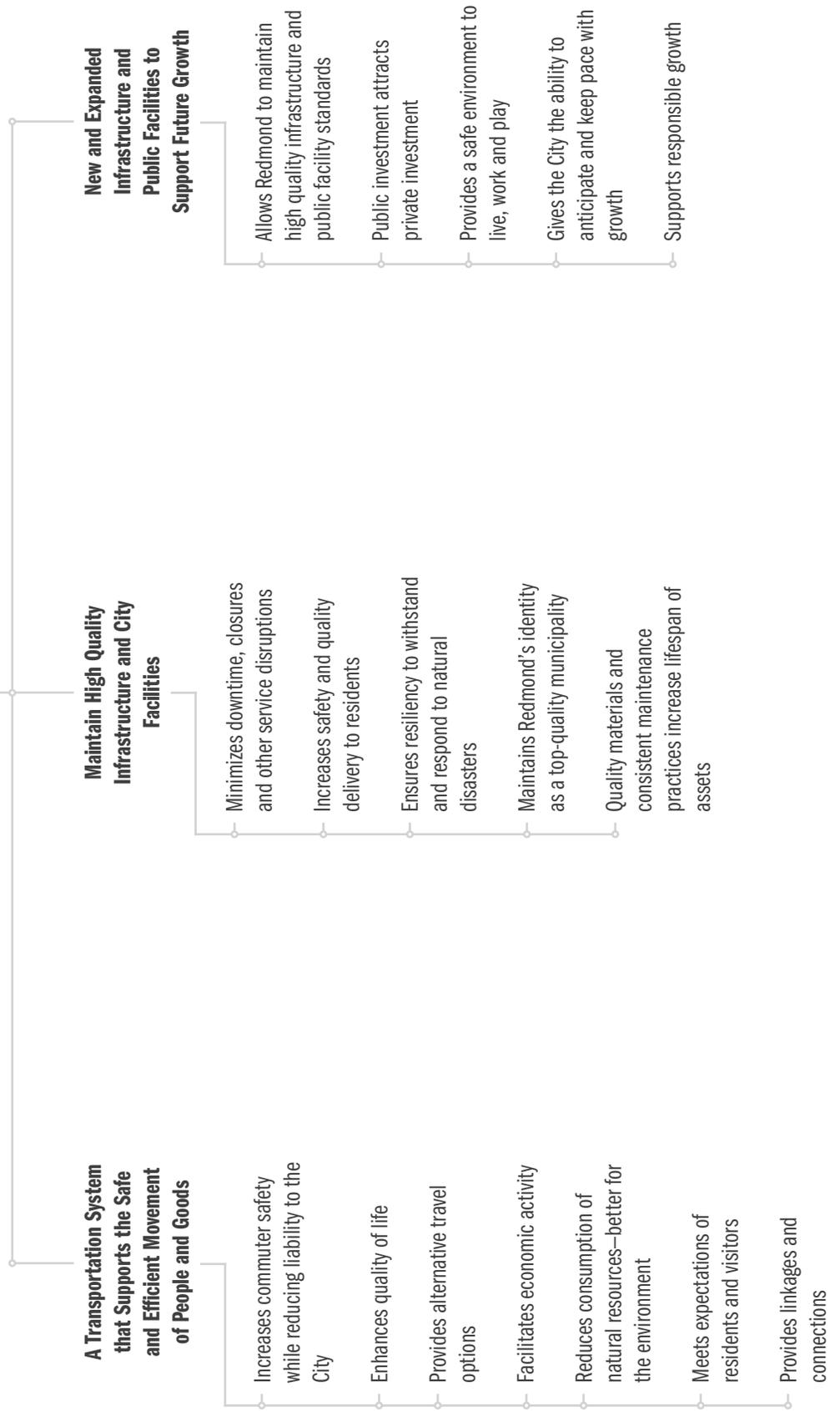
**Objective 8:** Invest in transportation infrastructure and programming that supports a variety of modes and choices

**Objective 9:** Promote use of alternative travel modes

**Objective 10:** Invest in supporting the planning and development of infrastructure to meet future needs

# Infrastructure

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



**INFRASTRUCTURE  
2019-2020 Offer Summary**

**OFFER ORDER**

<b>Page #</b>	<b>Offer #</b>	<b>Offer Name</b>	<b>Lead Department</b>	<b>2019-2020 Offer Total</b>
110	000032	Mobility of People and Goods	Public Works	17,488,531
115	000031	Light Rail Integration	Public Works	4,008,760
119	000035	Capital Investment Delivery	Public Works	7,668,773
123	000075	Parks Infrastructure and Amenities	Parks	5,610,158
128	000029	Wastewater Utility Management	Public Works	45,804,451
132	000064	Municipal Buildings Management	Parks	6,942,109
137	000027	Water Utility Management	Public Works	31,204,431
			<b>Total</b>	<b>118,727,213</b>

**OFFER RANKINGS**

<b>Lead Department</b>	<b>Offer #</b>	<b>Offer Name</b>	<b>Results Team Ranking</b>	
			<b>Staff</b>	<b>Civic</b>
Public Works	000032	Mobility of People and Goods	1	4
Public Works	000031	Light Rail Integration	2	6
Public Works	000035	Capital Investment Delivery	3	1
Parks	000075	Parks Infrastructure and Amenities	4	3
Public Works	000029	Wastewater Utility Management	5	5
Parks	000064	Municipal Buildings Management	6	7
Public Works	000027	Water Utility Management	7	2

# Budgeting by Priorities

Budget offer

## Infrastructure

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Department Name: PUBLIC WORKS

Id: 000032

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### Mobility of People & Goods

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**What:** This offer provides the strategic planning, project development, analysis, engineering, operation and maintenance necessary to deliver and sustain a transportation system that helps achieve Redmond's vision for vibrant urban centers and connected neighborhoods. In addition, this offer provides for and supports access and connectivity by all modes of travel to local businesses.

**Why:** Advanced planning, engineering and project development consistent with the Transportation Master Plan allow infrastructure delivery to be concurrent with growth and align with the City's vision. High-quality management, operation and maintenance of the transportation system keeps all modes of travel moving safely and efficiently within the City. Having effective transportation choices and parking options greatly benefits our community's mobility, air quality and business vitality.

**Who:** Everyone who lives, works, shops, plays, drives, parks, bikes, walks or takes transit 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:** Addressing transportation needs in the City has become more complex as infrastructure ages, traffic volumes increase, development expands the scale and number of projects, travel becomes increasingly multimodal, more collaboration with regional partners is required and growth continues in the size and scope of the Capital Investment Program (CIP). This offer:

- Provides a transportation system that supports safe, efficient and multimodal movement of people and goods by completing missing links and new facilities and leveraging regional and private partnerships.
- Maintains, operates and manages high-quality infrastructure that provides a safe and reliable transportation system including: roadways, sidewalks, pathways, parking, bridges, signs, traffic signals and street lighting.
- Provides new and expanded infrastructure to support future growth by securing and administering grants and partnership funds, supporting the delivery of CIP (development, regional projects and managing), operating and maintaining transportation capital projects.
- Provides resources and education in support of choosing alternatives to driving.

**Demonstrated Efficiencies:** The City is engaged in a multi-year implementation of an Asset Management Program establishing a systematic process for deploying, operating, maintaining, updating and disposing of assets cost-effectively. Recent process improvement projects include the TDM program increasing efficiency by coordinating work plans with the Greater Redmond

## Budgeting by Priorities

Budget offer

### Infrastructure

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Department Name: PUBLIC WORKS

Id: 000032

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#### Mobility of People & Goods

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Transportation Management Association. This saved approximately 292 staff hours per year by eliminating duplicate work.

**Above Baseline:** All service levels are Managed unless otherwise stated:

- Maintenance Technician (\$229,258 ongoing) - Pothole and sidewalk damage present safety risks to the public. Pothole repairs have gone from 116 in 2015 to an estimated 300 in 2018 (159% increase). Resident requests for maintenance are up from 730 in 2017, trending towards 900 in 2018 (23% increase).
- Increase Concurrency Management funding (\$40,000 ongoing) - The annual share of maintaining the upgraded Bellevue/Kirkland/Redmond travel forecast model, per agreement with Bellevue. This is necessary for development review, transportation studies, updates to the Comprehensive Plan, calculation of transportation impact fees and concurrency.
- Increase Software Licensing (\$47,829 ongoing) - Ongoing support of software used in the analysis of traffic and the operation of the Traffic Management Center (\$12,400). Licensing for the Asset Management system (\$35,429).
- Increase supplemental salaries (\$18,760 ongoing) - Convert an intern to a supplemental maintenance technician supporting signal technicians. Preventative maintenance and construction coordination during summer delays work on key Intelligent Transportation System projects and requires additional help (Managed to Proactive).
- Maintenance and Operating Increases (\$96,000 ongoing) - Maintenance staff overtime (\$17,000) to perform after-hours work and respond to resident requests. Increase for maintenance and repair supplies in Snow and Ice (\$30,000), maintenance materials (\$18,500), specialized equipment rental to support maintenance emergency response (\$30,500).
- Training (\$15,000 ongoing) - Increased training costs for required Commercial Driver's License certification for maintenance and operations technicians.
- Parking Program Expansion (\$110,000 ongoing) - Expanding the Downtown parking program would increase access to businesses by creating more turnover of customer visible parking.
- Update the Transportation Master Plan (\$300,000 one-time) - Update transportation horizon year to 2040, impact fees, Transportation Facilities Plan and Buildout Plan including cost estimates; last updated in 2013 and periodic updates are required. Coordinate with the Puget Sound Regional Council (PSRC) and Comprehensive Plan Updates (Comprehensive).
- North-South Corridors Study (\$200,000 one-time) - To complete work started in late summer 2018 to examine congested north-south travel corridors on Willows Road, Redmond - Woodinville Road, 160th Extension, 166th Ave NE and Avondale Road (Proactive).
- Update Urban Street Design Standards (\$200,000 one-time) - Complete work started in late summer 2018 to update street standards for Downtown from 1980's suburban to current urban standards and reduce deviations (Proactive).
- Sidewalk Repairs (\$300,000 one-time) - Contracted major maintenance and repairs for damaged sidewalks. It is essential for a safe walkable city that sidewalks are in a good state of repair that meets ADA requirements (Maintains Reactive).
- Asphalt Pavement Repairs (\$300,000 one-time) - Contracted major maintenance and repairs to prioritized sections of asphalt pavement. Timely maintenance improves safety for motorists and bicyclists while reducing costly future repairs (Maintains Reactive).

# Budgeting by Priorities

Budget offer

## Infrastructure

Department Name: PUBLIC WORKS

Id: 000032

### Mobility of People & Goods

- Community Shuttle (\$180,000 one-time) - City/Metro partnership to pilot a new alternative transit service connecting Redmond neighborhoods.

#### Below Baseline:

**2% Scalability (\$274,735)** - Reduce funding (\$78,756) for consultants to help update design manuals and standard details, or to provide designs for signal and communication system efficiency improvements. Designs to improve system efficiency would be delayed or eliminated (Proactive to Managed). Eliminate two seasonal employees (\$96,326) who support Street Maintenance Technicians in maintaining rights-of-way, including minor asphalt repair, replacement of raised pavement markings and repainting parking restrictions on curbs (Managed to Reactive). Eliminate funding (\$35,458) for supplemental staff who would work on updating urban standards and respond to new workload requests (Proactive to Managed). Reduce (\$64,195) the City's employee transportation program by 25%; this would drastically reduce incentives and promotions. In addition, eliminate all the City's campus parking management (Reactive); this would negatively impact the City's ability to manage parking to ensure parking is available for our customers.

**3% Scalability (\$412,101)** - In addition to the 2% reductions, further reduce (\$48,163) seasonal staff for asphalt repairs, mowing rights-of-way and sidewalk edging (Managed to Reactive/None) and reduce (\$57,106) professional services for Concurrency Management for traffic modeling developments and projects (Proactive to Managed). Reduce the SchoolPool program (\$96,292), that partners with Redmond's nine schools to decrease car trips from Redmond students and their families. Level of service is reduced to None.

**5% Scalability (\$686,836)** - In addition to the 2% and 3% reductions, eliminate funding (\$35,000) for contracted professional services and contracted repair and maintenance on traffic signals to make immediate repairs to the City's infrastructure when damaged in collisions (Proactive to Reactive). Further reduce (\$31,540) professional services for Concurrency Management, eliminates traffic counting program and application of travel forecast model for pre-development studies and pre-design work (Managed to Reactive). Eliminate (\$144,000) one of two street sweeping vehicles and related costs. Street sweeping keeps contaminants out of the stormwater system, prevents street flooding and ensures safe, clean bicycle lanes and sidewalks (Managed to Reactive). Eliminate campus parking management and School Pool programs (\$160,487) identified above in the 2% and 3% scalabilities.

#### Budget Changes:

- Funded ongoing concurrency management (\$40,000)
- Funded ongoing software licensing (\$47,829)
- Funded ongoing supplemental salaries for signal technician support (\$18,760)
- Funded ongoing maintenance and operations expenses (\$49,000)
- Funded one-time North-South Corridors Study (\$200,000)
- Funded one-time update of urban street design standards (\$200,000)
- Funded one-time update of the Transportation Master Plan (\$200,000)
- Unfunded a portion of supplemental salaries for street technician support (\$72,000)
- Unfunded a portion of professional services for Transportation Planning Division (\$100,000)

# Budgeting by Priorities

Budget offer

## Infrastructure

Department Name: PUBLIC WORKS

Id: 000032

### Mobility of People & Goods

- Unfunded a portion of professional services for Public Works Administration Division (\$10,000)
- Unfunded a portion of professional services for Traffic Operations Division (\$24,000)
- Unfunded a portion of professional services for Streets Division (\$9,000)
- Unfunded a portion of overtime for Streets Division (\$30,000)
- Unfunded a portion of uniforms for Streets Division (\$14,000)
- Unfunded a portion of travel for Streets Division (\$4,000)
- Unfunded a portion of electricity for street lights due to reduced usage (\$223,215)
- Unfunded a portion of repairs and maintenance supplies for traffic markings (\$20,000)
- Unfunded telephone support for Public Works Administration Division (\$11,395)

### Budget Offer Summary

#### Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$4,522,789.15	\$4,683,125.63	\$9,205,914.78
Ongoing-Others	\$3,817,627.28	\$3,864,989.43	\$7,682,616.71
One-Time-Others	\$400,000.00	\$200,000.00	\$600,000.00
<b>Total</b>	<b>\$8,740,416.43</b>	<b>\$8,748,115.06</b>	<b>\$17,488,531.49</b>

	FTE Year1	FTE Year2
FTEs	32.92	32.92

# Mobility of People and Goods Offer 000032

**The City has a transportation system that supports the safe and efficient movement of people and goods**

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

**New and expanded infrastructure and City facilities support future growth and access to businesses**

Measure: Mobility report card: Ratio of transportation supply to transportation system demand

Measure: Percentage of transportation network completed for all travel modes

Measure: Occupancy of on-street parking spaces during highest demand hours

**We maintain high-quality infrastructure and City facilities that support all modes of travel**

Measure: Maintenance report card: Pavement Condition

Measure: Percentage of Redmond commute trips using alternatives to single occupancy vehicles (SOV)

**Well-planned transportation capital projects are delivered at the right time and are well-maintained**

Measure: Percentage of residents satisfied with streets, sidewalks, walking paths and bike lane maintenance

So that

So that

So that

Performance Measure	Actual			Target	
	2016	2017	2018	2019	2020
Percentage of residents satisfied with streets, sidewalks, walking paths and bike lane maintenance (combined average)*	N/A	61%	> 65%	> 65%	> 65%
Maintenance Report Card: Pavement Condition **	79	76	> 70	> 70	> 70
Percentage of Redmond commute trips using alternatives to single occupancy vehicles (SOV)	39%	38%	> 38%	> 38%	> 38%
Mobility report card: Ratio of transportation supply to transportation system demand (concurrency)	1.8	1.8	1.7	1.7	1.6
Percentage of transportation network completed for all travel modes	55%	57%	60%	65%	70%
Occupancy of on-street parking spaces during highest demand hours	71%	82%	< 85%	< 85%	< 85%
Percentage of Redmond residents that rate Redmond's different modes of transportation as excellent or good	60%	61%	> 65%	> 65%	> 65%

\* New measure, survey question changed in 2017.

\*\* The Pavement Condition Index (PCI) numerically indicates the general condition of a pavement with 100 representing the best possible condition and 0 representing the worst possible condition.

# Budgeting by Priorities

Budget offer

## Infrastructure

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Department Name: PUBLIC WORKS

Id: 000031

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### Light Rail Integration

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**What:** The City is partnering with Sound Transit and Microsoft to fund, design and build the infrastructure necessary to deliver light rail service to Redmond's two urban centers and Marymoor Village by 2024. This offer provides staffing, real estate and legal services for project management, design development and review, permitting, inspections and partnerships necessary to achieve Redmond's vision for a diverse, connected community and vibrant economy.

**Why:** Light rail service to our urban centers of Overlake and Downtown, as well as Marymoor Village, facilitates a vibrant economy and forms the essential transit spine for Redmond to connect to the region for commuting and all other types of trips. Additionally, the bicycle-pedestrian bridges over SR 520 in Overlake will provide direct non-motorized connections to light rail. The light rail team will coordinate with other agencies and business partners to ensure delivery of light rail service to Overlake by 2023 and to Downtown by 2024.

**Who:** Light rail service will provide an alternative travel option that will enhance quality of life for everyone who lives, works, shops and plays in Redmond. Light rail will attract private investment in transit-oriented development near the light rail stations. Development within a mile of each of the four stations will greatly benefit from additional pedestrian and bicycle connections to light rail and integrated bus service. Visitors traveling within the region will have an additional opportunity to come to Redmond without a car.

#### 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 are Managed/Proactive given the depth and breadth of bringing light rail to the City of Redmond while maintaining the City's level of responsible government, clean and green environment and vision for infrastructure. Some services delivered by the light rail team are Proactive such as an ongoing effort to streamline permitting and real property procedures, providing architectural design guidance and promoting Transit Oriented Development opportunities. The light rail team funded by this offer includes 9.5 staff members from multiple departments. There are approximately 30 additional staff throughout the City that provide support to the light rail projects and are included in other offers. These staff resources are necessary to ensure

# Budgeting by Priorities

Budget offer

## Infrastructure

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Department Name: PUBLIC WORKS

Id: 000031

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### Light Rail Integration

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that high-quality light rail infrastructure is delivered by our partners on time and within budget. Light rail service promotes the use of alternative travel modes, with pedestrian and bicyclist connections to transit through investment and partnership with Sound Transit, King County, WSDOT and private industry. This includes the design and construction of pedestrian-bicycle bridges in Overlake, building out the utility and street network in Marymoor Village, developing the linkages between light rail and the City's trail network and developing transit-oriented development near light rail stations that promote affordable housing. These components are identified in existing City plans, including the Transportation Master Plan, Stormwater Comprehensive Plan, PARCC Plan, Downtown Transit Integration Study and Marymoor Subarea Infrastructure Plan. Through coordination and partnership with government agencies and private entities, the light rail team will help deliver high-quality infrastructure and public facilities that support future growth of our community and advances a fully-integrated transportation system that gets people where they want to go.

This offer relies on funding available through existing and pending agreements.

**Above Baseline:** There are no above baseline requests for this offer.

**Below Baseline:** Below baseline funding would result in the need to defer other City activities and a potential delay in project delivery.

**2% Scalability (\$133,540)** - Reduce funding for contracted professional real estate services. The level of service for real estate services would change from Proactive to Managed during the biennium and would require additional funding in the 2021-2022 budget to prevent a delay in the delivery of light rail service to Downtown by 2024.

**3% Scalability (\$200,310)** - In addition to the 2% reduction, delay the hiring of one full time position to a future year thereby requiring the deferment of other City activities to keep the delivery of light rail service.

**5% Scalability (\$333,850)** - In addition to the 2% and 3% reductions, delay the hiring of a second full time position to a future year thereby requiring the deferment of other City activities to keep the delivery of light rail service.

**Budget Changes:** No changes to the baseline budget

# Budgeting by Priorities

Budget offer

## Infrastructure

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Department Name: PUBLIC WORKS

Id: 000031

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### Light Rail Integration

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#### Budget Offer Summary

##### Expenditure summary

	Year 1	Year 2	Total
One-Time-Sal/Ben	\$1,492,479.08	\$1,933,068.64	\$3,425,547.72
One-Time-Others	\$324,286.00	\$258,926.00	\$583,212.00
<b>Total</b>	\$1,816,765.08	\$2,191,994.64	\$4,008,759.72

	FTE Year1	FTE Year2
FTEs	10.50	10.00

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# Light Rail Integration Offer 000031

**The City has new and expanded infrastructure and public facilities to support future growth and a transportation system that supports the safe and efficient movement of people and goods**

Measure: Mobility report card: Ratio of Redmond's transportation supply to transportation system demand

Measure: Percentage of Redmond commute trips using alternatives to single occupancy vehicles (SOV)

So that

**Light rail and non-motorized connections are delivered on schedule**

Measure: Percentage of major design and construction milestones met

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

So that

**High-quality infrastructure is built through design review, permitting, inspection and project management**

Measure: Percentage of design review completed on time

So that

**Interagency agreements are developed and maintained**

Measure: Percentage of interagency agreements completed

Performance Measure	Actual		Target		
	2016	2017	2018	2019	2020
Percentage of interagency agreements completed	100%	80%	60%	100%	100%
Percentage of design review completed on time	100%	100%	100%	100%	100%
Percentage of major design and construction milestones met	60%	80%	90%	100%	100%
Percentage of Redmond residents that rate Redmond's different modes of transportation as excellent or good	60%	61%	>65%	>65%	>65%
Mobility report card: Ratio of Redmond's transportation supply to transportation system demand (concurrency)	1.8	1.8	1.7	1.7	1.6
Percentage of Redmond commute trips using alternatives to single occupancy vehicles (SOV)	39%	38%	> 38%	> 38%	> 38%

# Budgeting by Priorities

Budget offer

## Infrastructure

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Department Name: PUBLIC WORKS

Id: 000035

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### Capital Investment Delivery

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**What:** The Capital Investment Delivery offer provides for the project management, design and construction, contract administration, real property and inspection services needed to deliver the projects included in the City's 6-year Capital Investment Program (CIP). These infrastructure projects include City streets, water/sewer/drainage pipes and related facilities, stream and habitat enhancements, sidewalks, public buildings and parks. This offer combines Capital Project Construction and Real Property Services. Services in this offer also include public outreach and stakeholder engagement, real estate administration, risk management, project accounting and grant management and compliance with federal, state and local requirements, codes and standards. Most of the staffing costs for these services are funded directly from the CIP. For Real Property Services, not all the cost is related to capital projects, but rather some are other property transactions the City administers.

**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 objectives by delivering projects that support the community's vision, master plans, functional plans and preservation programs. The Capital Project Delivery offer supports all three overarching outcomes of the Infrastructure priority by focusing on efficient transportation systems, maintaining high-quality infrastructure through major maintenance projects and expanding infrastructure to support future growth.

**Who:** Customers who benefit from the efficient and effective delivery of capital projects 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

**Baseline:** The offer manages 30-45 capital projects per year in design, permitting and construction and delivers a Managed level of service with an average of 9-10 completed capital projects per year valued at \$20-\$35 million dollars. Real Property Services handles approximately 185 property-related transactions per year in a reactive manner. Included in the work are acquisitions, dispositions, right-of-way vacations and easements valued between \$8-\$11 million.

# Budgeting by Priorities

Budget offer

## Infrastructure

Department Name: PUBLIC WORKS

Id: 000035

### Capital Investment Delivery

**Demonstrated Efficiencies:** Capital Project Construction has 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. Capital Project Construction has also undergone a Lean effort targeting improved project management quality, reduced program risk, clarity on decision-making and accountability and enhanced program transparency. Moving forward, we plan to evaluate and implement new project management software to improve data analysis at the project and portfolio levels. We will continue to refine the CIP Governance Committee/Phase Gates process and improve communications on projects Citywide.

Real Property Services is beginning process improvement activities. In 2018, the function moved to Finance and an independent audit occurred which highlighted areas needing to be streamlined. Some of the areas noted include the documentation of property transactions, including keeping a record of all related actions taken on a property as well as developing a checklist of steps that need to occur for each type of transaction. In addition, the appraisal process was also underscored as a place where the City should Lean current processes. Due to the number of transactions needed for the Sound Transit and Microsoft developments, the first area of emphasis will be the easement process from initiation to Mayor and Council approval.

**Above Baseline:** Real property is proposing to contract real property paralegal services (\$300,000 one-time). Through the audit and initial process review, it has become apparent that the City needs paralegal assistance for the initiation, creation, recording and monitoring of documents associated with real property transactions. This type of work requires somebody with real estate legal experience in a government setting as well as knowledge of processes related to legal descriptions, creating a record of activities, filing and noticing. Gaining the paralegal expertise should boost the real property service level from Reactive to Managed. Part of the funding request (\$180,000) will be reflected in the Capital Investment Budget.

#### Below Baseline:

**2% Scalability (\$148,035)** - The only practical scale down would eliminate a full time equivalent (FTE) position which would be more than 2%. If scalability is needed, take the Capital Project Construction portion of the 3% scale down. This would eliminate 1.00 FTE Associate Engineer from Capital Project Construction minimum (\$213,118) per year. This would reduce the service level from Managed to Reactive.

**3% Scalability (\$222,053)** - A 3% scalability would eliminate 1.00 FTE Associate Engineer from Capital Project Construction (\$213,118). A reduction in this program would mean pay estimate development/documentation, inspection support and program reporting would shift to project management staff, reducing capacity to deliver capital projects by approximately 0.5-1.0 projects per year. Additionally, a scale down of \$8,935 would reduce Real Property Services' use of on-call services for unusual transactions (e.g., air right leases) as well as those that may have complicating factors. A reduction in this program would mean longer lead times for transactions to occur and use of additional legal time to prepare documents. The number of property-related transactions in one year would decline having a detrimental impact on public and private development.

**5% Scalability (\$370,088)** - A 5% scalability in Capital Project Construction would eliminate 1.00 FTE Senior Engineer - Project Manager (\$355,197). A reduction in this program would mean 1-2 fewer

# Budgeting by Priorities

Budget offer

## Infrastructure

Department Name: PUBLIC WORKS

Id: 000035

### Capital Investment Delivery

capital projects would be delivered each year. Additionally, a 5% scalability in Real Property Services would include a \$14,891 reduction in miscellaneous on-call services used for real estate and/or appraisal services. The impacts are the same as stated above with longer lead times for property related transactions.

#### Budget Changes:

- Funded one-time paralegal services for real property transactions (\$120,000)
- Unfunded a portion of supplemental salaries for Construction Division (\$25,200)
- Unfunded a portion of office supplies for Construction Division (\$8,500)
- Unfunded a portion of small tools for Construction Division (\$10,080)
- Unfunded a portion of professional services for Construction Division (\$8,000)
- Unfunded a portion of telephone support for Public Works Administration Division (\$11,743)

#### Budget Offer Summary

##### Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$3,511,035.44	\$3,645,034.26	\$7,156,069.70
Ongoing-Others	\$194,294.00	\$198,409.00	\$392,703.00
One-Time-Others	\$60,000.00	\$60,000.00	\$120,000.00
<b>Total</b>	<b>\$3,765,329.44</b>	<b>\$3,903,443.26</b>	<b>\$7,668,772.70</b>

	FTE Year1	FTE Year2
FTEs	24.53	24.53

# Capital Investment Delivery Offer 000035

The City maintains high quality infrastructure and has new and expanded infrastructure to support public facilities to support future growth

Measure: Number of projects completed  
Measure: Number of active projects in process of delivery

So that

Project construction can start on-time to support on-time delivery

Measure: Percentage of projects bid on schedule

So that

Project design can start as scheduled to support on-time delivery

Measure: Percentage of project design started as scheduled

So that

Initiate capital projects as scheduled to support on-time delivery

Measure: Percentage of projects initiated as scheduled

Performance Measure	Actual			Target		
	2015	2016	2017	2018	2019	2020
Percentage of projects initiated as scheduled	N/A	N/A	100%	80%	80%	80%
Percentage of project design started as scheduled	N/A	N/A	80%	80%	80%	80%
Percentage of projects bid on schedule	N/A	100%	64%	80%	80%	80%
Number of projects completed	15	6	11	10-15	10-15	10-15
Number of active projects in process of delivery	43	39	44	35-45	35-45	35-45

# Budgeting by Priorities

Budget offer

## Infrastructure

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Department Name: PARKS

Id: 000075

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### Parks Infrastructure/Amenities

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**What:** The Parks Infrastructure and Amenities offer provides resources to preserve the structures and places in parks where people meet, gather and play. It provides resources to maintain and repair amenities and structures in parks that are the venue for family gatherings, neighborhood meeting places, children's play and court sports. From the planning process, through development and during maintenance, the focus of providing safe, well-maintained, energy efficient and inviting public places is first and foremost.

**Why:** Infrastructure in the City's parks provides the foundation for public use and programmed activities which is encompassed in the vision of the City. The involvement of our residents in the planning process ensures the park system meets community needs with amenities and public art that create functional and welcoming spaces. As Redmond gains in population and diversity, the desire and need for multi-functional and welcoming public spaces has increased, which is exemplified by the development of the downtown park.

**Who:** The entire Redmond community benefits from the services provided in this offer: Residents who regularly walk the pathway systems in parks; employees of Redmond businesses who gather for after-work court activities; parents who meet and gather at interactive play structures; or families who celebrate birthdays or other milestones at park picnic shelters.

#### *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:**

Parks are a defining component of any community and often experience the most frequent and repeated use as community members use these places to meet, gather and play. The repair and maintenance services provided in this offer are at a Managed level of service and contribute to meeting the outcomes and objectives identified in the Infrastructure budget priority as outlined below:

- Enhance Quality of Life - Park buildings, play structures and pathway systems are places where neighbors meet, children play and people feel safe. Public art, planning services, ongoing security control systems and repairs and maintenance all contribute to a system developed with quality materials and consistent maintenance practices that ensure a long life of public use.
- High Quality Infrastructure and Public Facility Standards - Parks are for and about supporting people. The planning for, care and upkeep of park amenities ensure safe, well-maintained, comfortable and accessible structures. The importance of consistent maintenance practices and the use of long-lasting, quality products, is heightened with increased use of public spaces.
- Partnerships - Organized groups, who actively use park spaces, have a history of contributing

# Budgeting by Priorities

Budget offer

## Infrastructure

Department Name: PARKS

Id: 000075

### Parks Infrastructure/Amenities

to the improvement of parks. During 2017 over 360 hours of volunteer time valued at over \$10,000 contributed to park maintenance or improvements such as an Eagle Scout project at Hartman Park resulting in concession improvements and donated picnic tables and litter control along Redmond Central Connector from the Kiwanis organization.

- Delivery of City Services - Quality parks and their associated structures are an expectation of the Redmond community.
- Safe Environment - People gather in Redmond Parks. Functional and safe public spaces are supported in this offer by thoughtful design of public buildings, art pieces that reflect the community and maintenance that protects and preserves public assets.

Demonstrated Efficiencies: The implementation of time and/or cost-saving practices is a priority in park design, renovation and maintenance. Examples of recent efficiency efforts include:

- Completing planning efforts without the cost of consulting services (Park, Arts, Recreation, Culture and Conservation Plan and Park Rules code update) resulting in \$340,000 savings.
- The development of an Operations Plan, documenting business processes and work priorities of the Park Operations Division.
- The planned implementation of Lucity, an asset management system, which will provide gained efficiencies in the comprehensive management of park assets.
- The conversion to energy efficient lighting in the parking areas at Farrel-McWhirter Park, Perrigo Park and Anderson Park cabins resulting in \$3,780/year savings.
- The implementation of key management software to better address access and security.

#### Above Baseline:

- Park Infrastructure high-priority renovation and maintenance (\$202,048 one-time) - To address the highest priority preventative maintenance and small capital projects. Examples of these projects include: replacement of the boiler system at Farrel-McWhirter Park; concrete pathway repairs at Reservoir Park; brick plaza repair at Farrel-McWhirter Park; asphalt and concrete pathway repairs at Meadow Park; and priority projects identified in the 2018 Americans With Disabilities (ADA) Transition Plan. This is an investment in the future, addressing emerging safety concerns and preventing the need for ongoing sporadic repairs or potential closures.
- Sports Field Design Services (\$66,786 one-time) - To support site evaluation, feasibility and partnership development to co-develop a multi-purpose sports field at a school site. This is a partnership project identified in the current interlocal agreement with Lake Washington School District.
- Downtown Park Art Maintenance Contractors (\$25,000 ongoing) - To support the maintenance of "Buoyant", the integrated artwork that serves as a pavilion. The public art components include audio-visual, mechanical, electrical and plumbing equipment as well as high quality structural and aesthetic materials.
- Downtown Park Digital Art (\$10,000 ongoing) - To develop new digital art projection(s) for "Buoyant". The City will seek updated digital art for the pavilion each biennium to create a library of artwork to project upon the water wall.

# Budgeting by Priorities

Budget offer

## Infrastructure

Department Name: PARKS

Id: 000075

### Parks Infrastructure/Amenities

#### Below Baseline:

**2% Scalability (\$112,242)** - A 2% reduction includes the following:

- You Count Program (\$26,000) - This reduction would eliminate the You Count program that estimates park and trail demand. This can potentially be reduced to once every five years or rely solely on periodic Parks, Arts, Recreation, Culture and Conservation (PARCC) Plan survey data.
- Irrigation Water (\$40,000) - Eliminates irrigation of neighborhood parks. Lawn areas would go into dormancy during the summer months. Irrigation would be provided to trees and shrubs as needed to ensure survivability. Service level would change from Managed to None.
- Preventative Maintenance (\$46,242) - Reduce maintenance such as roof and gutter cleaning, painting and pressure washing (6-month seasonal employee). This reduction would ultimately decrease the life of structures. Service level would change from Managed to Reactive.

**3% Scalability (\$168,863)** - A 3% reduction includes items detailed above in addition to the following:

- Reduce Professional Services (\$17,000) - This amount represents a reduction in the level of service for professional services and partnership contributions for the Eastside Rail Corridor Regional Advisory Council. This would limit real estate, design, land survey, environmental review and other services and may lead to use of internally-derived data or delaying projects until these services can be obtained.
- Preventative Maintenance (\$39,621) - Reduce maintenance such as catch basin cleaning, HVAC maintenance and minor repairs (6-month seasonal employee). This reduction would ultimately decrease the life of structures. Service level would change from Managed to Reactive.

**5% Scalability (\$282,105)** - A 5% reduction includes items detailed above in addition to the following:

- Preventative Maintenance (\$38,000) - Reduce maintenance such as structural repairs, hard surface repairs and playground safety repairs (6-month seasonal employee). This reduction would ultimately decrease the life of structures and compromise safety. Service level would change from Managed to Reactive.
- Security Services (\$75,242) - Eliminate evening lock-up and security patrols which are provided at Hartman, Grass Lawn, Perrigo, Farrel-McWhirter, Watershed Preserve and Idylwood (seasonally). The elimination of this service would result in parks and fields being unsecured during nighttime hours. Service level would change from Managed to None.

#### Budget Changes:

- Funded ongoing Downtown Park art maintenance contractors (\$18,000)
- Funded one-time park infrastructure renovation and maintenance (\$202,048)
- Unfunded Eastside Rail Corridor Regional Advisory Council (\$17,000)
- Unfunded You Count Program (\$26,000)
- Unfunded a portion of electricity for park facilities due to reduced usage (\$80,000)

# Budgeting by Priorities

Budget offer

## Infrastructure

Department Name: PARKS

Id: 000075

### Parks Infrastructure/Amenities

#### Budget Offer Summary

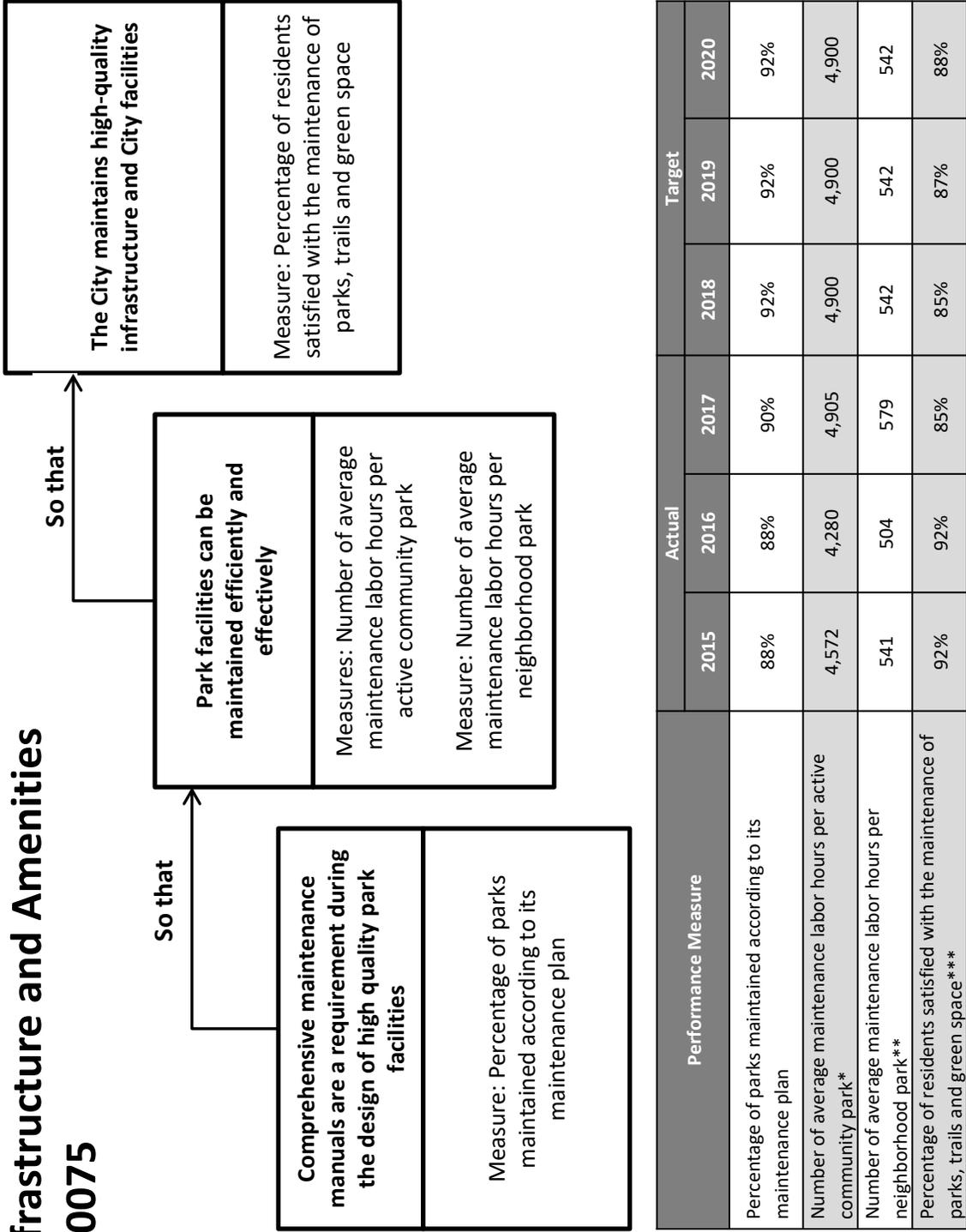
##### Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$1,531,098.30	\$1,581,766.92	\$3,112,865.22
Ongoing-Others	\$1,173,089.25	\$1,122,155.25	\$2,295,244.50
One-Time-Others	\$101,024.00	\$101,024.00	\$202,048.00
<b>Total</b>	<b>\$2,805,211.55</b>	<b>\$2,804,946.17</b>	<b>\$5,610,157.72</b>

	FTE Year1	FTE Year2
FTEs	11.94	11.94

# Parks Infrastructure and Amenities

## Offer 000075



\*Parks measured include Perrigo, Grass Lawn, Farrell-McWhirter, Hartman, and Idylwood.  
 \*\* Parks measured include Nike, Viewpoint, Westside, Meadow, Cascade View, Willows Creek, and Sunset Gardens.  
 \*\*\* Survey questions changed in 2017 from Very Satisfied/Somewhat Satisfied to a 1-5 scale of satisfaction.

# Budgeting by Priorities

Budget offer

## Infrastructure

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Department Name: PUBLIC WORKS

Id: 000029

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### Wastewater Utility Management

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**What:** Wastewater Utility Management provides strategic financial and infrastructure planning, project development, analysis, engineering, infrastructure, operations and maintenance, customer service and administration required to deliver a reliable system for the collection, conveyance and treatment of wastewater from residential and commercial uses. The offer also includes the cost of regional conveyance, treatment and disposal paid to King County.

**Why:** The City's Wastewater Utility provides a reliable system to collect, convey and treat wastewater; fundamental services that sustain our community's quality of life and ensure a safe, vibrant community and a green environment. Assurance that desired service levels are met and reliable infrastructure with capacity for growth is in place requires strategic management, proactive system planning and efficient operations and maintenance.

**Who:** The Wastewater Utility's primary customers are residents and businesses that rely on these services for their daily activities. Other customers include property owners, developers, contractors, other agencies and visitors who work, shop, invest and play 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:** The Wastewater Utility provides reliable wastewater conveyance to the King County trunk line and treatment facilities prior to discharge into Puget Sound. The Wastewater Utility meets level of service standards expected by our customers and federal and state regulations and supports planned growth. The existing level of service is Managed. Wastewater utility management elements include:

- Strategic Planning, Regional Coordination and Finance (Proactive) - The General Sewer Plan is updated every six years (currently underway with completion in 2019), and provides guidance to ensure that the wastewater system meets level of service standards, that collection and treatment of wastewater complies with local and state health regulations and federal environmental protection requirements, and that facilities support current and future customers. Financial planning, including budgeting, rate setting, revenue forecasting and expense monitoring, informs policy development and decision-making. Utility billing includes resolving customer service issues, billing for stormwater, managing and maintaining customer records for billing, collecting the utility's revenues and providing information to customers. Long-range planning for wastewater treatment is coordinated at a regional level through King County Wastewater Division, as well as with neighboring cities and sewer districts, to develop cost of service and regional capital projects. (The cost of wastewater treatment provided by King

# Budgeting by Priorities

Budget offer

## Infrastructure

Department Name: PUBLIC WORKS

Id: 000029

### Wastewater Utility Management

County is included in this offer).

- Capital Investment Planning, Development and Delivery (Reactive) - Wastewater system capital investments are identified through strategic planning, the asset management program and operation and maintenance activities. Capital projects to support growth and system rehabilitation are initiated, developed, managed, designed and implemented through the Citywide Capital Investment Strategy, the six-year Capital Investment Program and through conditions placed on development. While pump station maintenance is at a Managed level of service, many of these facilities are at the end of their useful life and need replacement.
- Wastewater Collection and Conveyance Assets (Managed) - Proper inspection, maintenance and cleaning is performed on over 234 miles of pipes, manholes and easements as well as daily operation of 22 pump stations to preserve asset life and minimize service disruptions. Pipe patching and repairs are performed at a Reactive level, with the goal of bringing the level of service to Managed through use of asset management data and analysis.
- Source Control Program (Reactive) - The Source Control program works with customers to prevent prohibited discharges such as fats, oils, grease and toxic chemicals from entering the wastewater system. These can cause sewer backups and overflows, degradation of assets and hazardous conditions for staff, the public and the environment.
- Emergency Response (Reactive) - The wastewater maintenance crew responds 24/7 to power outages, sewer backups and after-hours requests to protect the public and the environment.

#### Demonstrated Efficiencies:

- Automated and removed duplicate steps in Utility Billing, saving 200 hours of work per year.
- Switched payment processing service providers, saving the City \$7,500 per year.
- Implemented industry best practices for pipe cleaning and condition assessment to extend asset life by tracking and evaluating preventative maintenance inspection and cleaning processes in alignment with Environmental Protection Agency (EPA) recommendations. This results in the entire system being cleaned every five years and the entire system being inspected for condition assessment every seven years. Work was prioritized to complete the preventative cleaning and inspection.

**Above Baseline:** There are no above baseline requests for this offer.

#### Below Baseline:

**2% Scalability (\$169,534)** - Reduce professional services (\$137,534) to eliminate development of an emergency sewer bypass plan for the eight highest-risk sewer pump stations, reducing the planning level of service to below Managed and reducing system resiliency. Eliminate a seasonal position (\$32,000), reducing level of service on 15 miles of easement maintenance to Reactive. These reductions result in obstructed access to assets, increased customer complaints, reduced hours of preventative maintenance and increased risk of overflows.

**3% Scalability (\$254,301)** - In addition to the reductions above; reduce outside repair and maintenance (\$52,767), which would decrease maintenance of pump stations and generators. Eliminate a second seasonal position (\$32,000), reducing level of service on easement maintenance to None, resulting in inappropriate uses in the easements, obstructed access to assets and increased customer complaints. Responding to complaints reduces time available for preventative

# Budgeting by Priorities

Budget offer

## Infrastructure

Department Name: PUBLIC WORKS

Id: 000029

### Wastewater Utility Management

operations and maintenance activities. Reduced maintenance results in increased repairs and premature asset replacement due to deteriorated conditions, as well as increased risk of overflows to the stormwater system, surface waters or groundwater.

**5% Scalability (\$423,836)** - In addition to the reductions above; eliminate a Maintenance Technician (\$169,535) which would lower operations levels of service to Reactive, leading to an increase in the percentage of assets in poor condition, reduction of hours spent on preventative maintenance and increase in the risk of sanitary sewer overflows.

**Budget Changes:** No changes to the baseline budget

### Budget Offer Summary

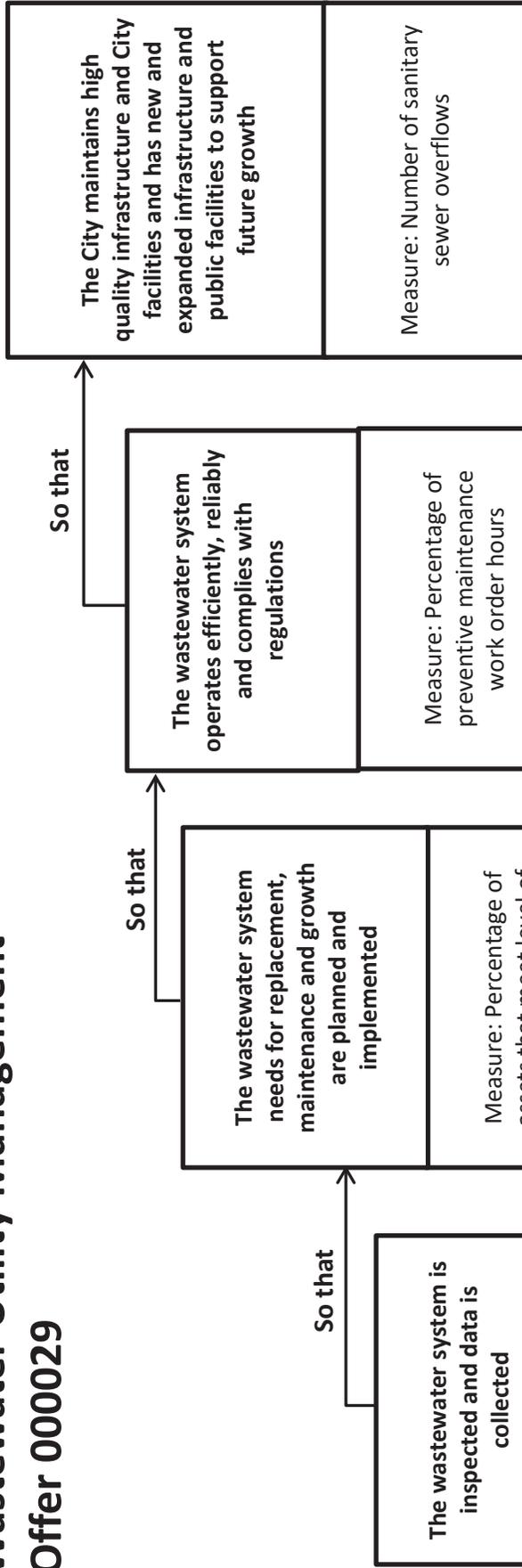
#### Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$2,125,253.85	\$2,203,644.79	\$4,328,898.64
Ongoing-Others	\$20,636,101.50	\$20,839,451.00	\$41,475,552.50
One-Time-Others	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$22,761,355.35</b>	<b>\$23,043,095.79</b>	<b>\$45,804,451.14</b>

	FTE Year1	FTE Year2
FTEs	17.97	17.97

# Wastewater Utility Management

Offer 000029



Performance Measure	Actual				Target		
	2015	2016	2017	2018	2019	2020	
Miles of wastewater pipe inspected*	N/A	N/A	30	33.5	33.5	33.5	
Percentage of assets that meet level of service standards and are in fair or better condition*	N/A	N/A	N/A	80%	80%	80%	
Percentage of preventive maintenance work order hours*	N/A	N/A	43%	50%	50%	50%	
Number of sanitary sewer overflows**	0	0	1	0	0	0	

\* New measure

\*\* Environmental Protection Agency guideline target is less than 2 sanitary sewer overflows per year

# Budgeting by Priorities

Budget offer

## Infrastructure

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Department Name: PARKS

Id: 000064

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### Municipal Building Management

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**What:** The Municipal Building Management offer provides property management, repair and maintenance and strategic planning services to 27 buildings and their grounds. We ensure these structures and their related infrastructure systems are safe and kept in good working order for their intended service life. We plan and design priority capital facilities projects and integrate art into these public spaces. This work is driven by the Facilities Strategic Management Plan, building-specific plans and the Public Art Plan.

**Why:** The services provided in this offer create welcoming, functional, safe, clean, comfortable and sustainable public buildings for community and employee use. Maintained public buildings enable staff to conduct business in an efficient and professional manner, provide quality facilities for community programs and gatherings, and support an efficient response to public safety emergencies.

**Who:** Our customers include Redmond employees, residents, the business community and their employees and customers, visitors and future residents.

#### 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 maintenance and operations of all 27 municipal buildings on 13 sites. Service levels vary due to current available staffing levels, the number of buildings in the portfolio as well as the overall age and condition of these buildings. Services include:

- Strategic Planning (Managed) - The City's Facilities Strategic Plan will be finalized in 2018 to provide processes and criteria to prioritize the operation of City facilities and capital facility improvements. In the next biennium, we will continue planning Redmond's community centers and fire stations.
- Property Management (Managed) - Services include developing life cycle costs, meeting with customers regarding budget and actual costs of service, and evaluating customer satisfaction.
- Asset Management (Reactive to Managed) - Facilities staff maintain all mechanical and electrical systems including: plumbing; controls; heating, ventilating and air-conditioning (HVAC) systems; building envelopes (roof, siding, etc.); maintaining and refinishing interiors; and performing minor building renovations and improvements. The arts team provides a Managed level of service in maintaining public art in City buildings.
- Managing Contracted Services (Reactive and Managed) - Contracted services for specialized systems maintenance and repair, major renovation projects, janitorial, mail delivery, security, pest control and the City Hall property management agreement.

# Budgeting by Priorities

Budget offer

## Infrastructure

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Department Name: PARKS

Id: 000064

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### Municipal Building Management

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- Utility Costs (Reactive) - This offer includes all utilities consumed in the City's buildings.

#### Demonstrated Efficiencies:

- With consultant support, an operations plan was developed documenting the business processes and work priorities of the Park Operations Division.
- Implementation of an asset management system that allows for quicker response times to work requests, keeps a history of assets and an accurate cost of maintenance.
- The implementation of key management software to better address access and security.
- Implementation of the findings from the Facilities Strategic Management Plan. This will provide a path forward for a comprehensive approach to managing facilities.
- Energy efficiency upgrades to the Public Safety Building resulting in \$30,000 per year savings.

**Above Baseline:** The goal is to improve the ability to address ongoing and deferred maintenance, emergency repairs, and plan for capital improvements from a Reactive to a Managed level of service by:

- Assistant Maintenance and Operations Manager (\$310,432 ongoing) - With the prioritized projects in the Facility Strategic Management Plan, this position will assist with contract administration, facility management, capital project planning/construction and asset and personnel management, to meet performance measure targets.
- Supplemental Conversion to a full time equivalent (FTE) position (cost-neutral) - In 2018, a Supplemental Lean Process was completed identifying a strategy to convert some supplemental staff hours to permanent full time staff hours. Funding for this position will be drawn from current supplemental salaries, benefits and the reduction of outside professional services and repairs and maintenance. Hiring a trades-skilled full time employee allows more complex work to be completed. This conversion is budget-neutral. Regular full time staff provides consistency, leading to improved customer service and level of service.
- Building Security Management (\$352,367 ongoing, \$104,500 one-time) - Includes a Senior Systems Analyst full time equivalent (FTE) position (\$312,367), responsible for a comprehensive security program. This FTE would support a change in level of service from Reactive to Comprehensive in securing our buildings and customers. The Public Safety Building needs enhanced isolation of the evidence area (\$80,000 one-time) and professional services support is requested for Genetec security systems (\$40,000 ongoing), five additional security cameras (\$24,500 one-time) at the Public Safety Building and four exterior cameras at the Maintenance and Operations Center would provide an added level of safety.
- Feasibility Study for Fire Stations 11 and 12 (\$280,000 one-time) - Funding will provide professional services to confirm site dimensions, design buildings and estimate capital and operating costs. The service level will change from Reactive to Managed.
- Amendment to the City's ADA Transition Plan (\$150,000 one-time) - Evaluates and prioritizes deficiencies in all City buildings to meet regulatory requirements. This will move our level of service to Managed.
- Audio-Visual Infrastructure (\$20,000 one-time) - New audio-visual equipment in the training and conference rooms at the Maintenance Operations Center and in the Planning Department.
- Farrel-McWhirter Office and Restroom Cleaning (\$13,400 ongoing) - Provide contracted cleaning services, rather than staff, to achieve a level of service consistent with other City

# Budgeting by Priorities

Budget offer

## Infrastructure

Department Name: PARKS

Id: 000064

### Municipal Building Management

facilities.

- Preventive Maintenance of Doors and Gates (\$60,000 ongoing) - This funding would help reduce the frequency of repairs on apparatus bay doors at fire stations, and gates at the Maintenance and Operations Center and police facilities, improving the level of service from Reactive to Managed.
- Audio-Visual Service Contract (\$30,000 ongoing) - This will fund contracted services to manage and repair audio-visual equipment located in City buildings.
- Landscaping Maintenance at Fire Stations 16 and 17 (\$37,000 ongoing) - Landscape maintenance is not adequately funded at Fire Stations 16 and 17 to meet City level of service standards. The funding will change the level of service from Reactive to Managed.
- On-call Professional Services (\$12,500 ongoing) - Funds are needed to support engineering, land survey work and real estate services to achieve a Managed level of service.
- Interagency Contributions (\$10,000 ongoing) - Necessary to support the ongoing work of the King County Regional Aquatics Partnership, pending the recommendations in the 2018 Feasibility Study, and will ultimately improve the level of service of aquatics facilities.

#### Below Baseline:

**2% Scalability (\$121,500)** - Eliminate three supplemental employees supporting preventive maintenance work. Some facilities projects would be delayed and daily maintenance activities would be reduced such as HVAC preventive maintenance, roof and sidewalk cleaning and landscaping. The level of service would move from Reactive to None.

**3% Scalability (\$182,309)** - A 3% reduction includes items detailed above plus to the following:

- Reduce repair and maintenance for City Hall Art Exhibits (\$5,000) - The level of service would remain Managed, but the size of the loaned exhibit would be reduced due to the cost to install and de-install the art works.
- Reduce miscellaneous line item (\$2,500) - The miscellaneous line item supports subscriptions and professional memberships for the department. The level of service in these areas would move from Comprehensive to None.
- Eliminate Aramark Floor Mat Service to all facilities (\$35,000) - This service controls dust, dirt and moisture, and is a preventive safety measure. The level of service would move from Comprehensive to None.
- Professional Services for Public Engagement (\$18,309) - Would reduce the scope for Redmond's Community Centers' public engagement, which has a robust goal to achieve more than 3,500 touches. Level of service would change from Comprehensive to Managed.

**5% Scalability (\$303,927)** - A 5% reduction includes items detailed above and janitorial services to all City facilities (\$121,618), reducing the frequency of trash removal, floor sweeping and mopping, vacuuming, restroom cleaning, glass cleaning, dusting and restocking of supplies by 30%. Level of service would change from Managed to more Reactive.

#### Budget Changes:

- Funded 1.00 Assistant Maintenance and Operations Manager FTE, repurposed from existing Department Administrative Coordinator FTE in Offer 000055 (\$310,432)

# Budgeting by Priorities

Budget offer

## Infrastructure

Department Name: PARKS

Id: 000064

### Municipal Building Management

- Funded ongoing 1.00 Maintenance Technician FTE through the conversion of supplemental position funding (budget neutral)
- Funded ongoing Farrell-McWhirter Park office and restroom cleaning (\$13,400)
- Funded one-time Feasibility Study for Fire Stations 11 and 12 (\$280,000)
- Funded one-time King County Regional Aquatics Program (\$10,000)
- Funded one-time purchase of audio-visual infrastructure (\$20,000)
- Funded ongoing audio-visual service contract (\$30,000)
- Funded one-time ADA Transition Plan for City buildings (\$150,000)
- Funded one-time isolation of evidence area improvements (\$80,000)
- Funded ongoing Genetec security system support (\$40,000)
- Funded one-time purchase of security cameras (\$24,500)
- Unfunded a portion of public engagement for the Community Center (\$18,309)
- Unfunded a portion of Public Safety Building repair and maintenance supplies due to building improvements (\$40,000)
- Unfunded a portion of electricity for City facilities due to reduced usage (\$162,000)

### Budget Offer Summary

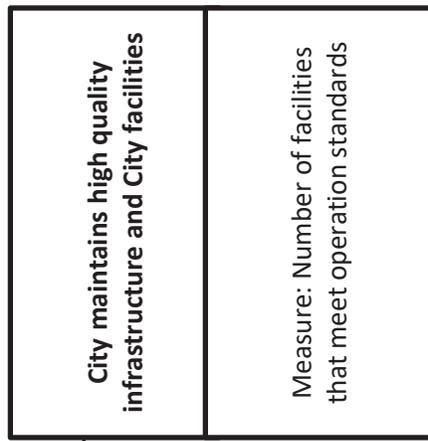
#### Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$1,383,454.00	\$1,432,562.98	\$2,816,016.98
Ongoing-Others	\$1,839,231.00	\$1,722,361.00	\$3,561,592.00
One-Time-Others	\$269,500.00	\$295,000.00	\$564,500.00
<b>Total</b>	<b>\$3,492,185.00</b>	<b>\$3,449,923.98</b>	<b>\$6,942,108.98</b>

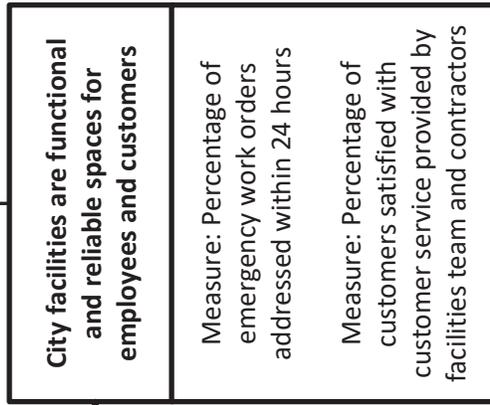
	FTE Year1	FTE Year2
FTEs	11.12	11.12

# Municipal Buildings Management

## Offer 000064



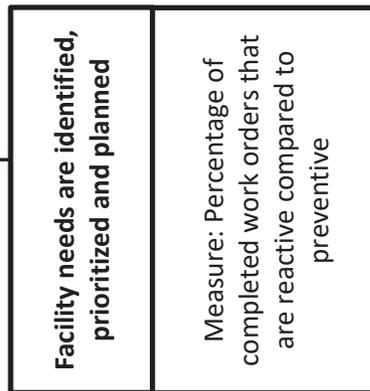
So that



So that



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Performance Measure	Actual			Target		
	2015	2016	2017	2018	2019	2020
Percentage of completed work orders that are reactive compared to preventive*	N/A	N/A	N/A	90%	80%	75%
Percentage of City facilities that meet life and safety standards*	N/A	N/A	N/A	9%	32%	36%
Percentage of emergency work orders addressed within 24 hours*	N/A	N/A	N/A	100%	100%	100%
Percentage of customers satisfied with customer service provided by facilities team and contractors (Internal survey)**	85%	N/A	N/A	90%	92%	92%
Number of facilities that meet operation standards*	N/A	N/A	N/A	27	27	27

\* New performance measure in 2018.

\*\* Survey not conducted in 2016 and 2017

# Budgeting by Priorities

Budget offer

## Infrastructure

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Department Name: PUBLIC WORKS

Id: 000027

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### Water Utility Management

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**What:** Water Utility Management provides strategic financial and infrastructure planning, engineering, construction, operations and maintenance, customer service and administration required to deliver drinking water services for residential, commercial, irrigation and fire suppression use.

**Why:** The City's water utility sustains the quantity and quality of the drinking water supply, these essential services contribute to a vibrant, clean, healthy and safe community, and are fundamental to sustain the community's quality of life, including community resiliency and affordable water rates. Redmond's unique and valuable groundwater aquifer provides 40% of the City's drinking water supply and the additional supply required to meet customer demand is purchased from Cascade Water Alliance. Assurance that desired service levels are met and reliable infrastructure with capacity for growth is in place requires strategic management, proactive system planning and efficient operations and maintenance.

**Who:** The Water Utility's primary customers are residents and businesses that rely on these services for their daily activities. Other customers include property owners, developers, contractors, other agencies and visitors who work, shop, invest and play 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:** The water utility delivers a reliable supply of safe drinking water and fire protection services, meets federal and state regulations and supports planned growth. The existing level of service is Managed. Water utility management activities include:

- Strategic Planning, Regional Coordination and Finance (Proactive) - The Water System Plan is updated (due 2020) per Department of Health requirements and ensures that the system provides the required quality and quantity of drinking water, identifies appropriate water sources, treatment requirements and storage and distribution facilities for current and future customers. Financial Planning, including budgeting, rate setting, revenue forecasting and expense monitoring, informs policy development and decision-making. Utility billing includes resolving customer service issues, billing for stormwater, managing and maintaining customer records for billing, collecting the utility's revenues and providing information to customers. Long range water supply planning is coordinated regionally with Cascade Water Alliance, as well as neighboring cities and water districts. (The cost of purchased water from Cascade Water Alliance is included in this offer).
- Capital Improvement Planning, Development and Delivery (Proactive) - Water system capital improvements are identified through strategic planning, the asset management program and

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operation and maintenance activities. Capital projects to support growth and system rehabilitation are initiated, developed, managed, designed and implemented through the Citywide Capital Investment Strategy, the six-year Capital Improvement Program and conditions placed on development. In addition, the City participates in projects with the Cities of Bellevue and Kirkland for jointly owned facilities. A current focus is on upgrading the remote monitoring and control systems, as replacement parts are not available.

- Water Production, Storage and Pumping Facilities (Proactive) - Operation of the five drinking water supply wells and storage tanks includes monitoring, testing and ongoing maintenance activities. The goal is to maximize total well production to reduce the costs of purchasing water through Cascade Water Alliance and contribute to regional supply.
- Water Distribution Assets (Reactive) - Includes testing, maintaining and repairing 4,100 fire hydrants (Reactive), more than 330 miles of water mains (Reactive), pressure reducing valve stations (Managed), valves (Reactive) and service meters (Reactive). Currently this work is impacted by a high volume of customer calls and development support. Data from asset management software is being analyzed to improve service levels and increase preventative maintenance hours.
- Emergency Response (Reactive) - Maintenance crews respond to emergencies such as main breaks, infrastructure damage, service outages and telemetry alarms 24/7 to protect the public, the environment and the City's infrastructure ultimately ensuring the safe and effective delivery of services.
- Water Quality Monitoring and Safety (Proactive) - Water quality is monitored to provide safe drinking water that meets or exceeds regulatory requirements. The Backflow Prevention Program ensures that 6,900 fixtures are tested and maintained to prevent contamination of the public water system.

#### Demonstrated Efficiencies:

- Automated and removed duplicate steps in Utility Billing, saving 200 hours of work per year.
- Switched payment processing service providers, saving the City \$7,500 per year.
- Revised staff responsibilities to reduce maintenance backlog in the pressure reducing valve system. By the end of 2018 these assets will be on a five-year preventative maintenance schedule which will significantly reduce the risk of costly unexpected failures.

#### **Above Baseline:** Utility Private Development Plan Review Process Improvement (\$200,000 one-time)

- To support a process improvement effort to streamline plan review, identify performance gaps and update design standards. This effort will increase consistency, predictability and quality of development plan review, resulting in delivery of high-quality infrastructure and reduced Citywide staff hours associated with development projects. The results of this effort will directly impact the percentage of assets that meet level of service standards and the ability to support Redmond's planned level of growth.

#### **Below Baseline:**

**2% Scalability (\$289,787)** - Reduce professional services for the Water System Plan (\$162,000). This would impact the ability to analyze the system, plan for and support growth and identify and address infrastructure needs. Reduce engineering professional services (\$20,000), which would

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Budget offer

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reduce the ability to respond to emerging issues. Eliminate one seasonal position (\$32,000), which would diminish water facility and easement landscape maintenance. Reduce chemical purchase for drinking water supply well #4 (\$75,787) in 2019, as it is anticipated to be out of service. These reductions decrease levels of service in system planning and water distribution, leading to the decline of asset condition and time spent on Preventative Maintenance.

**3% Scalability (\$434,680)** - In addition to the 2% reductions above, further reduce Water System Plan professional services (\$60,000), which would shift completion of the plan to internal staff. Reduce repair and maintenance supplies for hydrants and valves in the distribution system (\$52,893), decreasing the maintenance level of service and leading to a decline in asset condition and reduction in time spent on preventative maintenance, as well as a delay of capital project delivery. Reduce seasonal staffing to none (\$32,000) eliminating water facility and easement landscape maintenance completely.

**5% Scalability (\$724,467)** - In addition to the 3% reductions above, reduce outside contracted services for water storage facilities and meter maintenance (\$32,787), further reduce engineering professional services (\$27,000) and eliminate a Maintenance Technician (\$230,000). These reductions would eliminate water distribution preventative maintenance. Impacts to performance measures include further reduction of items mentioned above, as well as increased risks of water main breaks and impacts to drinking water quality and fire suppression.

#### Budget Changes:

- Funded one-time Utility Private Development Plan Review Process Improvement effort (\$200,000)

### Budget Offer Summary

#### Expenditure summary

	Year 1	Year 2	Total
Ongoing-Sal/Ben	\$2,688,393.56	\$2,784,745.88	\$5,473,139.44
Ongoing-Others	\$12,462,503.00	\$13,068,788.50	\$25,531,291.50
One-Time-Others	\$100,000.00	\$100,000.00	\$200,000.00
<b>Total</b>	\$15,250,896.56	\$15,953,534.38	\$31,204,430.94

	FTE Year1	FTE Year2
FTEs	23.06	23.06

# Water Utility Management Offer 000027

**The City maintains high quality infrastructure and City facilities, and has new and expanded infrastructure and public facilities to support future growth**

Measure: Number of water main breaks per 100 miles

Measure: Dollar value of water capital projects

Measure: Miles of new water line added to the system

So that

**The water system operates efficiently, reliably and complies with regulations**

Measure: Percentage of water quality tests that comply with regulations

Measure: Percentage of preventive maintenance work order hours

So that

**The water system needs for replacement, maintenance and growth are planned and implemented**

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

So that

**The water system is inspected and data is collected**

Measure: Percentage of fire hydrants inspected

Performance Measure	Actual			Target		
	2015	2016	2017	2018	2019	2020
Percentage of fire hydrants inspected**	N/A	N/A	N/A	33%	33%	33%
Percentage of assets that meet level of service standards and are in fair or better condition	N/A	N/A	N/A	80%	80%	80%
Percentage of water quality tests that comply with regulations	100%	100%	100%	100%	100%	100%
Percentage of preventive maintenance work order hours*	N/A	N/A	15%	40%	40%	40%
Number of water main breaks per 100 miles***	3.9	4.2	2.4	<6	<6	<6
Dollar value of water capital projects (in millions)****	\$0.56	\$1.45	\$5.12	\$7.56	\$4.25	\$5.58
Miles of new water line added to the system	2.93	1.26	1.56	1.5	1.5	1.5

\* New measure added as of the 2019-2020 Budget.

\*\* Recommendation is annually, however, typically cities are on a 2-3 year cycle.

\*\*\* Industry measure that indicates general condition, which puts us in top 1/3 of agencies.

\*\*\*\* Target is based on the cost of projects planned for in the CIP for these years.

