

# RESPONSIBLE GOVERNMENT

*I WANT A CITY GOVERNMENT THAT IS RESPONSIBLE AND RESPONSIVE  
TO ITS RESIDENTS AND BUSINESSES*

## REQUEST FOR OFFERS

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### TEAM MEMBERS

**Teresa Kluver**, Leader  
**Richard Hayes**, Facilitator  
**Kelley Wood**, Expert  
**Tim Gately**, Member  
**Chris Stanton**, Member  
**John Ervin**, Citizen

### PRIORITY

I want a city government that is responsible and responsive to its residents and businesses.

### RESULTS INDICATORS

**Indicator 1: Percentage of community responding positively to specific City-provided services.**

This indicator is selected to provide information on the level of community satisfaction to specific government-provided services. Survey information collected at the time of service (online applications or permit counter are examples) may provide a greater representation of customer satisfaction as opposed to an overall citizen survey regarding satisfaction with City services.

**Indicator 2: Percentage of financial or related policy benchmarks that meet or exceed the standard.**

This indicator is selected because records are readily available to reflect standards within the financial and business community. Consistency within this area can represent continued fiscal responsibility.

**Indicator 3: Percentage of employees who receive training for technical and professional development.**

The team believes the success of City government is dependent on professional, qualified staff. This indicator has the potential to reflect on the City's ability to provide consistent, excellent customer service while increasing the value of the employee to the City organization.

## INTRODUCTION/SUMMARY OF CAUSE AND EFFECT MAP

The process for developing the cause and effect map for this budget priority included citizen input, research, and team brainstorming. Several factors were consolidated into five very general, but inclusive categories that best represent the elements of a responsible and responsive government. The team believes the factors not only stand alone, but support each other. Overall, we believe this budget priority of “Responsible Government” may form the foundation for successful outcomes in the other budget priorities.

The factors listed below are prioritized based on the belief that one factor provides the foundation for success of the following factors. Successes in the area of Quality Service, rated three of the four factors, may be the most evident, but we believe this area cannot be fully realized and maintained without a strong foundation in the areas of Effective Leadership and Fiscal Responsibility. However, the team believes all factors combined are important in achieving the priority of a responsible and responsive government.

### **Factor 1: Effective Leadership**

Leadership can be demonstrated through all levels of the municipal organization by demonstrating vision, engaging in cross-department alliances, and providing opportunities for the professional development of staff. Effective leadership is proactive in generating regional partnerships that foster cooperation and yield benefits across city boundaries or jurisdictional borders. Effective Leadership provides the foundation for a responsible and responsive government.

### **Factor 2: Fiscal Responsibility**

The responsible management of the City’s fiscal resources allows for the proactive maintenance and management of the City’s environmental resources, physical structures, and operational systems. Fiscal responsibility is demonstrated through a comprehensive economic plan that addresses both short- and long-range budgetary goals, fee structures that are relative to service provided, and a budgetary process that is inclusive of public input, understandable, and transparent from inception through adoption and implementation.

### **Factor 3: Quality Service**

If services meet or exceed the needs of the community, municipal government has attained a certain level of success. Quality service can be assured through the provision of effective and efficient systems, operated by highly-qualified staff that is committed to providing a timely response to the community.

### **Factor 4: Community Connections**

A community represents both the resident and business populations. Community connections demonstrate responsible government through the ability of community members to quickly and accurately make inquiries, access information, and ask questions. Open communication, up-to-date information, and opportunities to participate in municipal decisions all contribute to a sense of connectivity between the community and its municipal government.

## PURCHASING STRATEGIES

### WE ARE LOOKING FOR OFFERS THAT:

**Strategy 1: Demonstrate innovative approaches to consistent employee training and professional development.** Offers will be favored that are goal based and consider all areas of employee development.

- Effective Leadership
- Quality Service

**Strategy 2: Focus on financial systems and strategies that are comprehensive in nature and reinforce credibility with the community.** Offers will be favored that demonstrate transparent budgeting practices. Offers that include compliance with mandates or changes in government laws must clearly define that component of the offer.

- Fiscal Responsibility
- Effective Leadership
- Community Connections

**Strategy 3: Incorporate technology with a focus towards providing online access to services, allowing for information exchange, and providing opportunities for community feedback.**

- Community Connections
- Quality Service
- Fiscal Responsibility

**Strategy 4: Allow for increased employee productivity through the use of up-to-date technology, information exchange, and eliminate or reduce redundancies.**

- Quality Service
- Effective Leadership
- Fiscal Responsibility

**Strategy 5: Creatively engage the community through a variety of avenues to provide information, gather concerns, and include others in the development of viable solutions.**

- Community Connections
- Quality Service
- Effective Leadership

**Strategy 6: Maintain and enhance the quality of the Redmond work force through successful recruitment and retention of experienced and well-trained personnel.**

- Quality Service
- Effective Leadership

**Strategy 7: Encourage regional and intra-city collaboration and partnerships.**

We cannot do everything alone. What really matters to our residents requires city departments to work together and requires us to work with other governments in the region, the private sector, and others. We particularly want to consider the opportunities regional cooperation gives us. Build on and involve regional and community based organizations and initiatives.

**Strategy 8: Improve customer service.**

Consider in each of your offers who the customers for your service are and indicate, as appropriate, how you will address customer service. Customers can be internal or external to the City. We know that citizen perceptions of customer service make a big difference in the view citizens have of Redmond.

**Strategy 9: Show leverage.**

There are many ways to leverage funds and effort. Look for all the ways that the City’s effort can leverage actions by others or leverage resources through matching grants, etc. and describe the leverage in your offer.

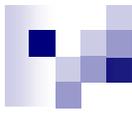
**Strategy 10: Demonstrate the scalability of your offer.**

Results Teams will want to know how much value they can get from different levels of investments. We don’t want you to “thin the soup”. We know if fewer resources are provided, less can be produced. What we want to know is how much less of value will be produced. Similarly, Results Teams may want to know what they can buy for more money. Try to accurately assess the impact of less or more resources on your offer.

**NOTES/PRACTICES/SUPPORTING EVIDENCE**

The Results Team tasked with identifying the factors that contribute to a Responsible Government relied on citizen input, documents from other government agencies, texts, and professional advice from staff experts in the areas of finance, customer service, and employee relations.

Our team believes that Responsible Government provides the underlying foundation for the success of the other identified priorities. It was a challenge to concentrate a focus for this priority in order to identify the areas that might most be essential and effective in providing this strong foundation. Our recognition of the importance of community interaction with professional staff that is supported by effective leaders provided guidance in the development of this Request for Offers.



**ENCOURAGE...**

- Information Sharing
- Outreach and Education
- Accessible Information
- Opportunities for Involvement

**4**  
Community  
Connections

**PROVIDE...**

- Timely Response
- Highly-Qualified City Staff
- Effective & Efficient Systems

**3**  
Quality  
Service

**ENSURE...**

- Appropriate Fee Structures
- Comprehensive Economic Plan
- Transparent Budget Practices
- Well-Managed Resources & Assets

**2**  
Fiscal  
Responsibility

**PROMOTE...**

- Regional Cooperation and Partnerships
- A Vision for Redmond
- Cross-Department Alliances
- Professional Development of City Staff

**1**  
Effective  
Leadership



**INDICATORS:**

- Percentage of community responding positively to specific City-provided services.
- Percentage of financial or related policy benchmarks that meet or exceed the standard.
- Percentage of employees who receive training for technical and professional development.



**RESPONSIBLE GOVERNMENT**  
**2009-2010 OFFER SUMMARY**

<b>Offer #</b>	<b>Offer</b>	<b>Department</b>	<b>Ranking</b>	<b>2009-2010 Adopted Budget<sup>1</sup></b>
1900	City Administration & Management	Executive	1	\$765,167
1885	City Council	Executive	2	387,179
1851	Outstanding Debt & Lease Obligations	Finance	3	13,910,006
1802	Financial & Treasury Management	Finance	4	696,704
1639	Payroll Administration	Finance	5	752,988
1572	Financial Planning Services	Finance	6	1,097,047
1901	Civil Legal Services	Executive	7	913,200
1842	Information Services	Finance	8	5,317,791
1579	Hearing Examiner Services	Finance	9	145,502
1645	Risk Management/Workers' Compensation/Safety	Human Resources	10	2,279,657
1634	Labor & Employee Relations	Human Resources	11	674,888
1834	Citywide Reserves	Finance	12	19,511,425
1739	Accounting & Auditing	Finance	13	1,507,823
1882	Benefits Program Development & Administration	Human Resources	14	320,096
1649	Utility Billing/Cashier	Finance	15	1,327,795
1862	Capital Equipment Replacement Reserve	Finance	16	3,895,496
1883	Compensation Program Development & Administration	Human Resources	17	541,178
1630	Recruitment & Selection	Human Resources	18	778,795
1826	Accounts Payable & Fixed Asset Services	Finance	19	677,725
1655	Clerk's Office Division - Records & Election	Finance	20	832,748
1906	Regional Policy & Services	Executive	21	1,089,803
1902	Training	Human Resources	22	378,796
1780	Land Use & Zoning Code Enforcement	Planning	23	404,692
1824	Citywide Mail Services	Finance	24	177,615
1827	Purchasing Services	Finance	25	666,678
1815	Make It Easy to Inform & Engage Redmond Citizens <sup>3</sup>	Planning	26	0
1776	Present a Welcoming Environment at City Hall	Public Works	27	0
1857	Citywide Contingencies	Finance	28	7,155,741
1893	Enhanced Security <sup>3</sup>	Finance	29	0
1897	E-mail Archiving <sup>3</sup>	Finance	30	0
1890	Outstanding Debt & Lease Obligations 2011-2014 <sup>2</sup>	Finance	31	0
1907	Improve Customer Service in Fleet	Public Works	32	0
1792	Integrated Budget System <sup>3</sup>	Finance	33	0
1568	Records Management (RM) Program <sup>3</sup>	Finance	34	0
1711	New City Website <sup>3</sup>	Executive	35	296,035
1898	Large File Transfer to/from Citizens & Business <sup>3</sup>	Finance	36	0
1856	Reports Analyst <sup>3</sup>	Finance	37	0
1892	Faster Network Connections to Remote Sites <sup>3</sup>	Finance	38	0
1894	Wireless (Wi-Fi) Network Access <sup>3</sup>	Finance	39	0

## RESPONSIBLE GOVERNMENT

### 2009-2010 OFFER SUMMARY

Offer #	Offer	Department	Ranking	2009-2010 Adopted Budget <sup>1</sup>
1855	Collaborative Intranet <sup>3</sup>	Finance	40	0
1853	Granicus - Video Time Stamping of Meetings <sup>3</sup>	Finance	41	0
1978	Info Technology Strategic Plan Implementation <sup>3</sup>	Finance		3,000,000
				\$69,502,570

**Notes:**

1. Adopted Operating Budget totals may not include ending fund balances and fund transfers for all Offers.
2. See CIP Section for projects in the 2011-2014 timeframe.
3. Programs were not a part of the offers ranked by Results Team. Information Technology requests will be reviewed in the context

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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Department Name: EXECUTIVE

Id: 1900

Type of Offer: OFFER - ONGOING

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### CITY ADMINISTRATION & MANAGEMENT

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#### Description:

What: The Mayor's Office serves as the executive branch of Redmond's government whose mission is to assess community needs, propose policies, develop strategies responsive to those needs, as well as coordinate and support implementation by the departments. This is accomplished through day-to-day management of the City, strategic planning for the future, as well as regional and intra-city collaboration and partnerships.

How: Funding of this offer will maintain the current level Mayor's Office responsibilities in advancing the mission stated above. Measures for this offer include the "dashboard" indicators for each Budgeting by Priority's priority as the Mayor's Office plays a prime leadership role in ensuring that citywide functions and services are coordinated to advance these key indicators, as well as the related performance measures and outcomes from departmental offers.

Why: This offer responds to the Responsible Government priority and provides for the executive branch's continued administration, management, and coordination of City activities to advance citizens' priorities and address community needs.

#### Performance Measures:

1. Number of calls/email inquiries received and successfully addressed.
  2. Percentage of Community responding positively regarding satisfaction with City services.
  3. Percentage of Community responding positively regarding the future direction of the City.
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#### Budget Offer Summary:

##### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$292,088	\$297,438	\$589,526
	\$52,666	\$52,975	\$105,641
	\$0	\$0	\$0
	\$70,000	\$0	\$70,000
	<u>\$414,754</u>	<u>\$350,413</u>	<u>\$765,167</u>
	2.250	2.250	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** EXECUTIVE

**Id:** 1885

**Type of Offer:** OFFER - ONGOING

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### CITY COUNCIL

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**Description:**

**What:** The City Council serves as the legislative branch of our government and consists of seven members directly elected by the people for staggered four-year terms. Redmond has a non-partisan form of government; therefore, all council members represent the community at large.

**How:** The Council serves the residents and businesses of Redmond by establishing city laws and policies through the passage of ordinances and resolutions. The Council also adopts the City budget, approves appropriations, contracts in the City's name, levies taxes, and grants franchises.

**Why:** Council sets policy based on input from residents, businesses, and staff. The intent is to provide a government that is responsive to the needs of the community in a fiscally sound manner. Citizens and businesses expect and deserve a legislative body that listens and responds to their needs.

**Performance Measures:**

1. Committees working effectively:

- Agendas are published three days in advance of committee meetings;
- A goal of 70% of committee meetings attended by all committee members; and
- Committee reports given at follow-up meeting 100% of the time.

2. Regional affairs:

- Redmond's official position shared/emphasized 90% of the time; and
- Expend 20 hours preparing and attending regional committee meetings by combined Councilmembers per month.

3. Ombudsman:

- Email ombudsman issues responded to within 48 hours, 100% of the time;
- Councilmembers copied on email exchange 100% of the time; and
- During regular business meetings, report on ombudsman issues 100% of the time.

4. Training:

- Achieve 60 hours of training by Council per year.
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# BUDGETING BY PRIORITIES

BUDGET OFFER

## RESPONSIBLE GOVERNMENT

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Department Name: EXECUTIVE

Id: 1885

Type of Offer: OFFER - ONGOING

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## CITY COUNCIL

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### Budget Offer Summary:

#### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$91,363	\$92,146	\$183,509
	\$46,660	\$47,010	\$93,670
	\$0	\$0	\$0
	\$80,000	\$30,000	\$110,000
	<u>\$218,023</u>	<u>\$169,156</u>	<u>\$387,179</u>
	0.805	0.805	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1851

**Type of Offer:** OFFER - ONGOING

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### OUTSTANDING DEBT & LEASE OBLIGATIONS

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**Description:**

What: Maintain the City's obligation to repay outstanding debt and contracted leases in order to stay compliant with bond covenants, contracts, and regulations.

The City has one outstanding unlimited tax (voted) General Obligation (GO) Bond that was refunded in 2008. The original debt for this refunding was issued in 1994 for the purpose of constructing Fire Station #16, repaying an interfund loan, and to advance refund two other GO bonds which were outstanding at the time. The total outstanding principal and interest payments due in the next two biennium for the debt, which matures in 2013 is \$858,312.50.

The City also has a long-term lease obligation entered into in 2004 for the City Hall building with a final lease payment in 2035. The lease is considered a limited tax (non-voted) general obligation of the City and is, therefore, considered a debt obligation. The lease is an "absolute net lease" which requires that the City pay all operating costs, taxes, and utilities. On the expiration of the lease, the City will assume ownership of the building. The cost for the lease and maintenance and operations costs through 2010 are included in this offer. Future year's payments are addressed in a separate offer entitled Outstanding Lease Obligations 2011 through 2014.

The 2009-2010 payment on the City's 2008 bond for the Bear Creek Parkway project is also included in this offer at a cost of \$5,300,025.

How: GO debt payments are scheduled and paid through the City's fiscal agent, Bank of New York. The maintenance and operations costs, as well as the lease of the building are paid monthly by the City.

Why: The City is obligated to make payments on outstanding debt. Non-compliance with bond documents and covenants would encourage lawsuits seeking to enforce payment and significantly injure the City's credit standing and financial outlook.

**Performance Measures:**

None

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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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Department Name: FINANCE & INFORMATION SERVICES

Id: 1851

Type of Offer: OFFER - ONGOING

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### OUTSTANDING DEBT & LEASE OBLIGATIONS

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#### Budget Offer Summary:

##### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$0	\$0	\$0
	\$6,937,484	\$6,972,522	\$13,910,006
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$6,937,484</u>	<u>\$6,972,522</u>	<u>\$13,910,006</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1802

**Type of Offer:** OFFER - ONGOING

### FINANCIAL & TREASURY MANAGEMENT

**Description:**

**What:** Financial, treasury, risk, debt, retirement plan, and information services management is provided within the Administration Division of the Finance & Information Services Department. The Finance Administration Division consists of the Finance & Information Services Director, Treasury Manager, and Department Administrative Coordinator.

**How:** The Finance Administration Division provides fiscal services, oversight, and analysis to ensure proactive management and maintenance of the City's financial integrity and information technology systems. This offer incorporates responsible management of the City's revenues and expenditures. Responsible management also requires that the City's technology infrastructure continues to be maintained at a high standard and that the information technology network and City funds are protected from fraudulent transactions. Actions taken by the Finance Administration Division ensure the City maintains a strong return on its investment portfolio and that the retirement plans remain solvent and in compliance with laws.

**Why:** To maintain the City's fiscal health, compliance with contracts and laws, and allow for the City to serve its citizens in the best possible manner.

**Performance Measures:**

1. Obtaining an average rating of "good" or "better" on annual Finance & Information Services Department surveys.
2. Maintaining a rate of return on the City's investment portfolio that meets or exceeds its benchmark.
3. Providing transparency to the City's fiscal management and credit health by ensuring documents and reports are accessible by our customers.

**Budget Offer Summary:**

**Expenditure Summary**

	2009	2010	Total
<b>Ongoing-Salary/Benefits</b>	\$263,382	\$273,879	\$537,261
	\$77,614	\$81,829	\$159,443
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$340,996</u>	<u>\$355,708</u>	<u>\$696,704</u>
	2.000	2.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1639

**Type of Offer:** OFFER - ONGOING

### PAYROLL ADMINISTRATION

**Description:**

What: The Payroll Office processes semi-monthly payrolls that include benefit processing for all City employees. The City has six labor unions, as well as non-represented employees, and more than 100 supplemental/seasonal employees. The payroll process requires knowledge of every labor contract to ensure that all special pays for overtime, longevity, education, hazmat, etcetera. are accurate. In addition to ensuring that wages are accurate, Payroll is responsible for ensuring that medical benefits, retirement, deferred compensation, and various employee reimbursement programs are filed and paid in a timely manner.

How: Through diligent work with the Human Resource Department, Payroll ensures updates to employee records are made timely and accurately. With attention to detail, Payroll reviews timesheets for completeness to identify problems prior to processing. Upon completion of each payroll the Office reconciles all benefits and taxes prior to filing returns and initiating payments.

Why: There are many mandates that are met through the payroll function. These mandates vary from union contracts to US Department of Labor Employment Standards (DOL) to Washington Administrative Codes (WAC) and the Revised Code of Washington (RCW).

**Performance Measures:**

1. Complete processing of 36 payrolls each year two days before pay day.
2. Post employee contributions to the Department of Retirement Services (DRS) and the Municipal Employees' Benefit Trust (MEBT) within five days of pay day.
3. "Excellent" rating on employee satisfaction with Payroll services as measured through Department survey.

**Budget Offer Summary:**

**Expenditure Summary**

	2009	2010	Total
<b>Ongoing-Salary/Benefits</b>	\$361,103	\$377,455	\$738,558
	\$7,075	\$7,355	\$14,430
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$368,178</u>	<u>\$384,810</u>	<u>\$752,988</u>
	4.000	4.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1572

**Type of Offer:** OFFER - ONGOING

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### FINANCIAL PLANNING SERVICES

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**Description:**

What: On behalf of the Community and all City Departments, the Financial Planning Division works to encourage stewardship, promote financial accountability, and ensure fiscal compliance with state and local laws by providing financial consulting services for all departments on programmatic issues, such as identifying appropriate fees for service, fiscal contract reviews, financial problem solving, revenue analysis, as well as monitoring and tracking of budgetary line-items. Financial Planning leads the biennial budget process and development of the six-year Capital Improvement Program (CIP).

How: Through budgeting, long-range forecasting, policy analysis, model development and systematic assessments of operating plans, Financial Planning analyzes how to meet the needs of a vibrant community.

Why: Financial Planning assessments and reviews provide elected officials, the public and city staff with timely information on major issues, emerging trends, and identifies course corrections to help ensure fiscal responsibility as well as the success of citywide programs.

**Performance Measures:**

1. Accuracy of long-term financial forecast (updated every two years) to be within 7% error margin.
  2. "High" or "excellent" rating for customer satisfaction with Financial Planning Services as measured through a Department survey.
  3. Financial status report produced monthly, quarterly, and yearly for City Council review three weeks after final data is available.
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**Budget Offer Summary:**

**Expenditure Summary**

	2009	2010	Total
Ongoing-Salary/Benefits	\$496,194	\$519,056	\$1,015,250
	\$45,566	\$36,231	\$81,797
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$541,760</u>	<u>\$555,287</u>	<u>\$1,097,047</u>
	4.166	4.166	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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Department Name: EXECUTIVE

Id: 1901

Type of Offer: OFFER - ONGOING

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### CIVIL LEGAL SERVICES

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**Description:**

What: Civil legal services provide legal counsel to the Mayor, City Council, Boards and Commissions, and City staff, and are a critical element in supporting effective leadership, a key factor of the Responsible Government priority. Currently, civil legal services are provided on contract by the law firm of Ogden Murphy Wallace (OMW). OMW also represents the City in civil and criminal proceedings and negotiates labor contracts, which demonstrates fiscal responsibility.

How: Prudent use of civil legal services safeguards public resources and City interests in matters of litigation, labor relations, and risk management.

Why: Civil legal services ensure City business is conducted legally and that litigation risks are minimized.

**Performance Measures:**

1. Number of lawsuits and claims resolved.
  2. Percentage of civil lawsuits that are resolved in favor of the City and/or within settlement range.
  3. Client satisfaction rating (to be determined pending an internal customer service survey).
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**Budget Offer Summary:**

**Expenditure Summary**

	2009	2010	Total
Ongoing-Salary/Benefits	\$0	\$0	\$0
	\$450,000	\$463,200	\$913,200
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$450,000</u>	<u>\$463,200</u>	<u>\$913,200</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1842

**Type of Offer:** OFFER - ONGOING

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### INFORMATION SERVICES

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**Description:**

**What:** The Information Services Division provides highly reliable and available systems that are cost-effective and support the business objectives and technology needs of City staff, citizens, and all other customers of the City of Redmond.

**How:** Information Services assists departments with the evaluation and selection of systems that support citywide goals, departmental goals, and are the best possible tools available to support the day-to-day operations. Through the City's replacement program and maintenance contracts, software and hardware are kept current to ensure staff can take advantage of increased functionality. The Service Desk provides expedient resolution of hardware or software issues affecting productivity.

Information Services ensures the City's systems are cost-effective by leveraging volume purchasing agreements, standardizing equipment and software, as well as effectively managing technology projects so they are implemented on time and on budget, as well as fulfilling licensing and regulatory requirements.

Information Services ensures the integrity and stability of the City's system by protecting the City's information, resources and infrastructure from computer based security issues in order to minimize or eliminate loss of employee productivity.

Information Services continues to evaluate emerging technology solutions that will expand online services to citizens and businesses, open additional channels of communication, provide a mechanism for online collaboration, community outreach, and increased functionality, so City staff are prepared to meet the ever-changing demands of the business.

**Why:** Technology has become an indispensable tool for conducting the business of the City. The availability, reliability, and cost-effectiveness of the City's technical resources directly affects staff's ability to deliver high quality services to the community.

**Performance Measures:**

1. A "High" customer satisfaction rating by the majority of respondents to a Department survey.
  2. Eighty percent (80%) of requests for information, assistance, or service are responded to within 60 minutes, and with an estimate of how long it will take until the request is fulfilled.
  3. Eighty percent (80%) of requests are fulfilled according to the service level established for that request.
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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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Department Name: FINANCE & INFORMATION SERVICES

Id: 1842

Type of Offer: OFFER - ONGOING

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### INFORMATION SERVICES

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#### Budget Offer Summary:

##### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$1,644,435	\$1,714,794	\$3,359,229
	\$990,092	\$946,805	\$1,936,897
	\$0	\$2,000	\$2,000
	\$19,665	\$0	\$19,665
	<u>\$2,654,192</u>	<u>\$2,663,599</u>	<u>\$5,317,791</u>
	14.067	14.067	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1579

**Type of Offer:** OFFER - ONGOING

### HEARING EXAMINER SERVICES

**Description:**

**What:** The City Clerk's Office, a Division of the Finance & Information Services Department, serves as direct support to the City's Hearing Examiner regarding quasi-judicial appellate recommendations and decisions of land use, code violations, and false alarm matters.

**How:** Through management of the Hearing Examiner docket, the City Clerk's Office schedules matters before the Hearing Examiner, provides all public notice legally required, assists the Hearing Examiner in the administration of the processes (pre-hearing, during the hearing, and post-hearing), and coordinates all information between the departments, the Hearing Examiner, and parties to the appeal.

**Why:** To meet the legal mandates as established by Revised Code of Washington (RCW), Section 35A.63.170, Hearing Examiner System, and Redmond Community Development Guide (RCDG), Section 20F, which sets forth the authority and duties of the Hearing Examiner.

**Performance Measures:**

1. The number of appeals processed through the City Clerk's Office to the Hearing Examiner within the timeline prescribed by Code.
2. The percentage of parties to an appeal that are fully apprised/educated regarding the full appeal process and Hearing Examiner Rules of Procedure, conducted via survey (members of the public and participants included).
3. The percentage of current information regarding Hearing Examiner appeals/decisions that are made available online for public viewing.

**Budget Offer Summary:**

**Expenditure Summary**

	2009	2010	Total
<b>Ongoing-Salary/Benefits</b>	\$52,107	\$54,014	\$106,121
	\$19,447	\$19,934	\$39,381
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$71,554</u>	<u>\$73,948</u>	<u>\$145,502</u>
	0.630	0.630	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

---

**Department Name:** HUMAN RESOURCES

**Id:** 1645

**Type of Offer:** OFFER - ONGOING

---

### RISK MANAGEMENT/WORKERS' COMPENSATION/SAFETY

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**Description:**

**What:** The Risk Management, Safety, and Workers' Compensation programs protect and preserve City assets (including buildings, vehicles, employees, property and monetary funds), as well as ensure the oversight and management of the self-funded Workers' Compensation program. Staff develop and implement internal safety programs, purchase insurance, assess the level of risk retention, review and advise programs and policies for their potential financial risk to the City, as well as calculate and recommend appropriate fee structures. Staff also proactively assess needs and implement safety training, oversee safety committees, develop safety and workers' compensation policies, as well as process and resolve issues related to workers' compensation.

**How:** Protection of assets is accomplished by loss prevention, loss control, and loss financing. Loss prevention and control measures include policy and program review for enterprise risk, contract review for adequate insurance, comprehensive safety training as determined by need assessments, as well as state and federal mandates. These measures also include a comprehensive accident/injury reporting and review process, work station evaluations, and work practice reviews to prevent injuries and provide ongoing training. Oversight of workers' compensation is accomplished through appropriate accident investigation, benefits administration, third party provider management, and coordination of light duty and return-to-work programs.

**Why:** These programs ensure the safety of employees while working in their jobs and the safety of the public while using City facilities. The programs protect the City from catastrophic loss, prevent avoidable injuries and claims, ensure compliance with related state and federal laws, as well as enhance employee and citizen confidence in the City's ability to responsibly manage resources.

**Performance Measures:**

1. Decrease in preventable damages and claims costs.
  2. Decrease in industrial injuries and associated costs.
  3. The stability of the amount of insurance paid.
-

# BUDGETING BY PRIORITIES

BUDGET OFFER

## RESPONSIBLE GOVERNMENT

---

Department Name: HUMAN RESOURCES

Id: 1645

Type of Offer: OFFER - ONGOING

---

### RISK MANAGEMENT/WORKERS' COMPENSATION/SAFETY

---

#### Budget Offer Summary:

##### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$256,784	\$269,197	\$525,981
	\$849,270	\$904,406	\$1,753,676
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$1,106,054</u>	<u>\$1,173,603</u>	<u>\$2,279,657</u>
	2.500	2.500	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

---

**Department Name:** HUMAN RESOURCES

**Id:** 1634

**Type of Offer:** OFFER - ONGOING

---

### LABOR AND EMPLOYEE RELATIONS

---

**Description:**

What: The labor and employee relations program develops, implements, and oversees the City's relations with its non-represented employees and six represented employee groups. Program staff coordinate development of economic and non-economic bargaining proposals, employee negotiations, oversee contract administration, resolve employee conflicts, and ensure citywide compliance with state and federal labor and employment laws. In addition, staff foster positive communications between employees and management, advise and assist regarding employee complaints and performance issues, implement employee policies, and oversee the City's performance appraisal program.

This offer also includes administration of the Human Resources Department. Administrative activities include, goal-setting, management, oversight and coordination of staff activities, office management, including record keeping and customer service, and special projects

How: The program implements market and best practices surveys, develops and administers employment policies, analyzes complex economic and non-economic data, as well as presents proposals to elected officials. Staff research and apply complex labor and employment laws, meet with individuals and employee groups to discuss issues, resolve conflicts in labor negotiations or other venues, and conduct formal investigations of complaints. In addition, staff advise managers toward successful resolution of employee issues that are in line with City policies, as well as federal and state laws.

Why: This program contributes to the City's efforts to ensure a positive, productive City workforce. Effective labor and employee relation programs are critical to the City's efforts to attract, retain, and motivate talented and productive employees. In addition, the program plays a critical role by ensuring that all economic and non-economic proposals affecting employee groups are thoroughly researched and analyzed; thereby, ensuring that implemented wage, benefit, and working condition programs are cost-effective and are tied to increasing competitiveness and effective reward systems.

This offer also helps to limit potential liability for failing to comply with complex federal and state labor and employment laws.

**Performance Measures:**

1. Number of formal employee complaints (civil service, labor agreement, personnel rules, or federal and state laws).
  2. Number of issues reviewed and resolved in contract negotiations.
  3. Number of requests for assistance in resolving performance issues from managers and supervisors.
-

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

---

Department Name: HUMAN RESOURCES

Id: 1634

Type of Offer: OFFER - ONGOING

---

### LABOR AND EMPLOYEE RELATIONS

---

#### Budget Offer Summary:

##### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$282,449	\$291,956	\$574,405
	\$49,539	\$49,445	\$98,984
	\$0	\$0	\$0
	\$1,499	\$0	\$1,499
	<u>\$333,487</u>	<u>\$341,401</u>	<u>\$674,888</u>
	2.490	2.490	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

---

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1834

**Type of Offer:** OFFER - ONE TIME ONLY

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### CITYWIDE RESERVES

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**Description:**

What: Reserve funds are set aside to provide sufficient cash flow to meet daily needs and support an acceptable level of City services in the event of a catastrophic incident. Citywide reserves include General Fund, Building Permit, Law Enforcement Officers and Firefighters (LEOFF) 1, vehicle replacement, medical and insurance reserves. All other reserves, such as utility depreciation reserves, appear as part of other offers.

How: Major reserves are policy driven mandates. For example, General Fund reserves are maintained at a level of 8.5% of total General Fund budgeted revenues, excluding beginning fund balance, development review revenues, and significant one-time revenue. Depending upon size, General Fund reserves in other jurisdictions range from 5% to 12% of General Fund revenues. The City's policy for the Building Permit Reserve requires a reserve equal to 25% of the annual building inspection and review expenses, to allow sufficient funds to complete building permit responsibilities in the event of a decline in development activity.

Other reserves are held to mitigate future liabilities. The LEOFF 1 reserve will be used to fund future medical costs associated with LEOFF 1 participants. Vehicle replacement reserves go to support the replacement of vehicles at the end of their useful life. Medical and Insurance reserves mitigate the City's risk of changes in employee medical costs and higher than anticipated insurance expenses.

Why: Adequate levels of reserves allow the City to mitigate current and future financial risk and at the same time promote responsible government through upholding sound fiscal policies while addressing short and long-term budgetary goals. Appropriate reserves also contribute to sound financial strategies that are comprehensive in nature and reinforce credibility with the community by complying with fiscal mandates.

**Performance Measures:**

1. Each biennium, do operating reserves, General Fund (8.5%) and Building Permit (25% of expenses), meet the policy goals outlined by Council?
  2. Are reserves capable of meeting future liabilities?
  3. Is the City prepared to meet the obligations of a natural disaster or other significant event?
-

# BUDGETING BY PRIORITIES

BUDGET OFFER

## RESPONSIBLE GOVERNMENT

---

Department Name: FINANCE & INFORMATION SERVICES

Id: 1834

Type of Offer: OFFER - ONE TIME ONLY

---

## CITYWIDE RESERVES

---

### Budget Offer Summary:

#### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$8,502,946	\$11,008,479	\$19,511,425
	<u>\$8,502,946</u>	<u>\$11,008,479</u>	<u>\$19,511,425</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

---

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1739

**Type of Offer:** OFFER - ONGOING

---

### ACCOUNTING & AUDITING

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**Description:**

**What:** Accounting Services prepare financial statements that reflect the financial status of the City. These statements are for the use of customers, both internal and external, to evaluate financial health and ascertain that public assets are being well managed.

**How:** By working with departments to maintain accurate accounting for revenues, expenses, capital projects, and debt service, Accounting Services is able to create financial statements that are accurate and used to make business decisions related to budgeting and investing. Accounting Services perform audits on petty cash and change funds, as well as review all processes related to cash handling to protect public funds.

**Why:** Financial statements produced by Accounting Services provide the community and elected officials a process to measure the current financial health of the City, as well as provide projections so adjustments can be made to minimize downturns and capitalize on upswings. The financial statements are also reviewed by state and federal regulatory agencies to ensure compliance with applicable regulations related to public funds and grants.

**Performance Measures:**

1. Timeliness in the monthly close process, so information can be available to customers by the 10th day of each month.
  2. Accuracy of the Financial Statements which are free from material misstatements as interpreted by auditors at year end.
  3. High quality presentation of the Comprehensive Annual Financial Report as measured by receipt of the Government Finance Officers Associations Award of Excellence in Financial Reporting.
  4. "High" or "excellent" rating for customer satisfaction with Accounting Services as measured through a Department survey.
-

# BUDGETING BY PRIORITIES

BUDGET OFFER

## RESPONSIBLE GOVERNMENT

---

Department Name: FINANCE & INFORMATION SERVICES

Id: 1739

Type of Offer: OFFER - ONGOING

---

## ACCOUNTING & AUDITING

---

### Budget Offer Summary:

#### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$637,854	\$666,385	\$1,304,239
	\$99,183	\$104,401	\$203,584
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$737,037</u>	<u>\$770,786</u>	<u>\$1,507,823</u>
	6.417	6.417	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** HUMAN RESOURCES

**Id:** 1882

**Type of Offer:** OFFER - ONGOING

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#### BENEFITS PROGRAM DEVELOPMENT & ADMINISTRATION

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**Description:**

What: Benefits Program Development and Administration ensure the effective design, development, maintenance, and monitoring of the City's Self-funded health plan (RedMed), retirement savings plans (Municipal Employees' Benefit Trust (MEBT), and 457 Deferred Compensation Plan (457)) as well as life insurance, disability, flexible spending and wellness-related programs.

How: In support of these benefit programs, staff have responsibility for the following:

- Program design and implementation;
- Administration of MEBT and other retirement savings plans;
- Communications regarding plan components, changes, and processes;
- Investigation and resolution of claims-related and other program issues;
- Orientation of new employees/debriefing separating employees;
- Staff support for various committees (Employee Benefits Advisory Committee, Disability Board, MEBT and 457);
- Design and administration of Wellness programs;
- Management of program costs and research on cost containment strategies;
- Monitoring of trends and legislation;
- Regular review of ongoing programs;
- Ensure legal compliance (e.g. Plan Documents, Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA), Health Insurance Portability and Accountability Act of 1996 (HIPAA), Family and Medical Leave Act of 1993 (FMLA), Uniformed Services Employment and Reemployment Rights Act of 1994 (USERRA), American with Disabilities Act of 1990 (ADA), State Audit rules for self funded medical plans;
- Consultant services, oversight of disability and leave issues and records management; and
- City liaison with insurance brokers, actuaries, and third party administrators.

Why: The value and attractiveness of the employee benefits package is a key component in recruiting and retaining qualified staff in a competitive job market and in promoting a healthy and productive workforce. Effective program administration and oversight are critical in providing competitive plans in a cost-effective manner.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

---

Department Name: HUMAN RESOURCES

Id: 1882

Type of Offer: OFFER - ONGOING

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### BENEFITS PROGRAM DEVELOPMENT & ADMINISTRATION

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#### Performance Measures:

1. Number of resigning employees satisfied with City benefits.
  2. Number of employees participating in Wellness Programs on an annual basis.
  3. Relation of annual cost trend in the RedMed Plan to the national trend in costs.
- 

#### Budget Offer Summary:

##### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$144,048	\$149,960	\$294,008
	\$13,044	\$13,044	\$26,088
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$157,092</u>	<u>\$163,004</u>	<u>\$320,096</u>
	1.400	1.400	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1649

**Type of Offer:** OFFER - ONGOING

#### UTILITY BILLING/CASHIER

**Description:**

What: Utility Billing provides billing, customer service, and collection of the City's water, wastewater, stormwater, as well as King County's wastewater treatment charges. In 2007, Utility Billing billed over \$35 million and mailed over 100,000 statements. Fees collected support the administration, maintenance, and capital improvements of the City's utility services.

The Cashier receipts a wide variety of payments, audits and balances deposits from all cashiering stations, and issues advance travel and petty cash.

How: The collection of utility and other receivables are accomplished through monthly billings, invoicing of other general receivables, preparing receipts and daily balancing of all revenues, auditing and analyzing revenues and statistical reports, accounting for and reporting of all monies received, collecting and servicing customer accounts.

Why: The Utility Billing/Cashier section supports the community by fostering public trust through the correct and accurate accounting of all monies received, efficient collection of revenues, and providing accurate and timely information to elected officials, rate consultants and City staff to ensure reasonable rates and desired services. Customers are an integral part of the Utility Billing mission and as such, the focus is on providing prompt and fair resolutions and responses to billing and other service requests.

**Performance Measures:**

1. Financial transactions are processed and recorded efficiently and accurately.
2. Customers are billed for City utility services accurately and efficiently.
3. Respond to phone calls and e-mails efficiently resulting in a "high" or "excellent" customer satisfaction rating.

**Budget Offer Summary:**

**Expenditure Summary**

	2009	2010	Total
<b>Ongoing-Salary/Benefits</b>	\$525,430	\$547,263	\$1,072,693
	\$124,284	\$130,818	\$255,102
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$649,714</u>	<u>\$678,081</u>	<u>\$1,327,795</u>
	6.625	6.625	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1862

**Type of Offer:** OFFER - ONE TIME ONLY

### CAPITAL EQUIPMENT REPLACEMENT RESERVE

**Description:**

What: The Capital Equipment Replacement Reserve provides funding for equipment in need of replacement within all City departments which ensures departments have the resources needed to provide quality service to the community. Funding is specifically set aside to provide for the replacement of equipment (not the purchase of new equipment).

How: Equipment that has been requested to be replaced within this offer has met the threshold of the City's fixed asset policies. Fixed Asset Services track existing equipment to monitor its useful life, as well as minimize risk and liability exposure to the City and employees.

Why: In order to provide quality service to our citizens (a factor in the Responsible Government Priority), City equipment needs to be functional and safe. The equipment requested in this offer varies from fire hoses to desktop computers. Whether fire fighters are on the line putting out fires or Finance is issuing a Business License, the City needs to have reliable and dependable equipment in order to provide the level of service our community desires.

**Performance Measures:**

1. Maintain adequate fund balances to meet the needs of scheduled equipment replacement and future replacement of larger systems.
2. A customer satisfaction rating of "excellent" for maintaining an adequate level of funding to ensure equipment replacement requests.
3. Prevent physical deterioration of City assets.

**Budget Offer Summary:**

**Expenditure Summary**

	2009	2010	Total
<b>Ongoing-Salary/Benefits</b>	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$2,193,787	\$1,701,709	\$3,895,496
	<u>\$2,193,787</u>	<u>\$1,701,709</u>	<u>\$3,895,496</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** HUMAN RESOURCES

**Id:** 1883

**Type of Offer:** OFFER - ONGOING

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#### COMPENSATION PROGRAM DEVELOPMENT & ADMINISTRATION

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**Description:**

What: The compensation and classification program ensures the effective management of general fund dollars that are allocated to employee compensation, including pay and benefits. The program ensures that costs are supported by sound labor market data, as well as compensation and classification of City positions continue to be competitive. This is done through ongoing research, design, evaluation, and updating of the City's compensation and classification policies. The resulting research is the foundation for many management level decisions.

In addition to the evaluation of positions and compensation surveys, the program supports labor negotiations. It also ensures the regular cyclical review of the compensation levels of all City positions. Further responsibilities of the compensation program include employee recognition programs, oversight and development of performance management programs, consistent application of policy and procedures in all departments, communications with employees and presentations regarding compensation, and education of customers as well as resolution of their issues.

How: Critical components of this program include: ongoing job analysis to ensure that job descriptions and classifications are current and reliable, conducting comprehensive market surveys including "total compensation" comparisons, researching and identifying competitor employers, and developing and implementing related policies.

Why: By having a proactive compensation and classification program, the City enhances its ability to attract and retain quality employees. It ensures compliance with federal, state, and local labor laws, such as laws regulating wages, hours, and working conditions. Over 80% of Redmond's employees are represented by labor unions and the compensation and classification program allows for comprehensive market reviews and in-depth proposal costing during the negotiation process.

**Performance Measures:**

1. Percentage of employees leaving City employment per year.
  2. Number of exiting employees citing compensation as a contributing factor.
  3. Number of position compensation reviews completed per year.
-

# BUDGETING BY PRIORITIES

BUDGET OFFER

## RESPONSIBLE GOVERNMENT

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Department Name: HUMAN RESOURCES

Id: 1883

Type of Offer: OFFER - ONGOING

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### COMPENSATION PROGRAM DEVELOPMENT & ADMINISTRATION

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#### Budget Offer Summary:

##### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$233,572	\$241,002	\$474,574
	\$33,302	\$33,302	\$66,604
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$266,874</u>	<u>\$274,304</u>	<u>\$541,178</u>
	2.186	2.186	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** HUMAN RESOURCES

**Id:** 1630

**Type of Offer:** OFFER - ONGOING

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### RECRUITMENT & SELECTION

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**Description:**

**What:** Recruitment and selection programs provide the City with the resources to recruit and select highly skilled regular and supplemental employees in order to deliver excellent products and services to its citizens. The full scope of the programs offered will enable the City to recruit and select well-qualified applicants, ensure diversity within the workforce, and comply with multi-faceted legal and policy requirements.

**How:** Recruitment and selection staff ensure that City rules and policies regarding recruitment and selection are correctly and consistently applied. Staff provide the expertise needed to guide supervisors and managers through the hiring process by developing and implementing advertising and marketing strategies, while maintaining the City's employment webpage and online application system. Staff develop selection processes, create application screening criteria and interview questions, and provide testing and assessment tools. These actions help minimize delays in filling positions and ensure all appropriate screenings have been completed.

**Why:** Recruitment and selection programs ensure that the best people are hired to carry out the functions of the City. The more effective a person is in their job, the higher the level of service and responsibility provided to the citizens of Redmond. The centralization of recruitment and selection activities supports the City's efforts of efficiency by effectively utilizing the "experts" in the field and it streamlines the hiring process, helping to minimize the number of days to fill a job.

City employees in the Police and Fire Departments are required to be covered by a civil service system. Civil Service activities are mandated by State Law, Redmond Municipal Code, and Civil Service Rules. Selection processes for other positions must comply with bargaining unit agreements for filling vacancies, Equal Employment Opportunity requirements, City policy and public expectation of "open and competitive" hiring processes.

**Performance Measures:**

1. Number of regular positions filled per year.
  2. Average number of business days to fill regular positions per year.
  3. Percentage of new hires successfully completing probation.
-

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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Department Name: HUMAN RESOURCES

Id: 1630

Type of Offer: OFFER - ONGOING

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### RECRUITMENT & SELECTION

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#### Budget Offer Summary:

##### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$349,379	\$362,591	\$711,970
	\$34,447	\$32,378	\$66,825
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$383,826</u>	<u>\$394,969</u>	<u>\$778,795</u>
	4.150	4.150	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1826

**Type of Offer:** OFFER - ONGOING

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### ACCOUNTS PAYABLE & FIXED ASSET SERVICES

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**Description:**

What: The Accounts Payable Division ensures accurate and timely payment of City invoices. The Fixed Asset Division provides for management of City owned and controlled assets while incorporating generally accepted accounting principals and practices.

How: Consolidated accounts payable provides for central payment of bills and ensures the placement and practice of internal controls surrounding the payment of City funds with minimum duplication of staff effort.

Why: Centralized tracking, monitoring and safeguarding of City assets (including proper surplus/disposal efforts) provides the necessary internal controls to maximize the useful life of City assets while minimizing risk and exposure.

**Performance Measures:**

1. City bills are paid within 30 days (NET 30 day payment terms). Payments are accurate and complete. No audit findings. Department budgets reflect actual dollar expenditures in the proper month incurred.
  2. Fixed asset records are recorded timely and salvage value of assets, surplus to the City's needs, recovered in a timely manner. Assets are reused as practical within three months of purchase, or notification of surplus status.
  3. Responses to internal and external inquiries for accounts payable or fixed asset information are timely (within two-three days).
- 

**Budget Offer Summary:**

**Expenditure Summary**

	2009	2010	Total
Ongoing-Salary/Benefits	\$302,301	\$316,534	\$618,835
	\$29,340	\$29,550	\$58,890
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$331,641</u>	<u>\$346,084</u>	<u>\$677,725</u>
	3,995	3,995	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1655

**Type of Offer:** OFFER - ONGOING

#### CLERK'S OFFICE DIVISION - RECORDS & ELECTION

**Description:**

What: The City Clerk's Office, a Division of the Finance & Information Services Department, serves as the liaison between the City Council and the Mayor, as well as the City Council and the public. The City Clerk's Office leads the City in all aspects of council/committee agenda and meeting management, legislative drafting and codification, legislative tracking, records services, public disclosure requests, special projects, and elections. The City Clerk also prepares and administers the budget for the City Clerk's Office.

How: Through communication and work flow processes, the City Clerk's Office facilitates the duties outlined above by being a citywide resource and providing one-on-one interaction with members of the public, members of Council, and all departmental staff. This is done with a neutral, citywide perspective in order to meet the needs of all customers.

Why: To assure that these processes are more easily understood by all customers and information is readily available at all times.

**Performance Measures:**

1. The number of public participants who feel they are sufficiently informed concerning public meetings of the Mayor and City Council (were all the meeting materials provided, the public notified, meetings open and accessible to the public, questions/concerns addressed during the meeting or by staff as a follow-up after the meeting). This measure will be conducted through the use of participant surveys.
2. The number of requests for information, internally and from the public, that are processed within a reasonable timeframe (internally), or within the timeframe prescribed by law (public).
3. The number of ordinances, resolutions, agendas, memos, contracts, deeds, and easements that are properly processed (indexed and tracked) from creation through the lifecycle of the document.

**Budget Offer Summary:**

**Expenditure Summary**

	2009	2010	Total
<b>Ongoing-Salary/Benefits</b>	\$282,403	\$295,305	\$577,708
	\$127,257	\$127,783	\$255,040
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$409,660</u>	<u>\$423,088</u>	<u>\$832,748</u>
	3.120	3.120	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** EXECUTIVE

**Id:** 1906

**Type of Offer:** OFFER - ONGOING

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### REGIONAL POLICY & SERVICES

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**Description:**

**What:** The Mayor's Office is involved on a day-to-day basis in policy development, strategic planning for the future, and intra-city and regional collaboration, partnerships, and leadership. Many city interests extend beyond city boundaries and may be advanced strategically in the regional arena, impacting all departments and the work of the City. Council, Mayor, and staff advocacy at the regional level are all necessary to address City interests and influence the future of the City and region.

**How:** The Mayor's Office provides staff and elected official support and coordinates city involvement on regional and policy services. This work includes developing programs, policies, and solutions that address city interests, and advising City Council and staff, as well as elected officials and senior-level staff from other cities, on a broad array of policy and service issues. The Mayor's Office manages the negotiation of agreements between the City and other jurisdictions for the provision of services for the City, especially when numerous cities are negotiating together for services.

**Why:** Regional cooperation, with the City as an active partner, provides opportunities to develop solutions that meet City interests. The City Council adopted a Regional Agenda for the City of Redmond in the spring of 2008, expressing the City's expectation for active participation and leadership in regional issues by the City and management of City involvement in regional issues by the Mayor's Office. The Mayor's Office support for regional policy and services fulfills the Responsible Government priorities of promoting effective leadership, ensuring fiscal responsibility, providing quality service, and especially participating in regional solutions.

**Performance Measures:**

1. Percent of Redmond citizens who believe the City is providing leadership and participating in regional solutions and regional issues.
  2. City Council satisfaction with implementation of the City's Regional Agenda.
  3. Number of regional forums (boards, committees, work groups, etc.) city staff and elected officials participate in.
-

# BUDGETING BY PRIORITIES

BUDGET OFFER

## RESPONSIBLE GOVERNMENT

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Department Name: EXECUTIVE

Id: 1906

Type of Offer: OFFER - ONGOING

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## REGIONAL POLICY & SERVICES

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### Budget Offer Summary:

#### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$342,626	\$353,812	\$696,438
	\$159,360	\$164,005	\$323,365
	\$0	\$0	\$0
	\$70,000	\$0	\$70,000
	<u>\$571,986</u>	<u>\$517,817</u>	<u>\$1,089,803</u>
	2.750	2.750	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** HUMAN RESOURCES

**Id:** 1902

**Type of Offer:** OFFER - ONGOING

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#### TRAINING

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**Description:**

What: The training and organizational development program ensures the development, implementation, and maintenance of strategic citywide employee development programs. The program addresses diverse training programs such as customer service, communications, diversity, supervisory, sexual harassment prevention, safety-related, and other employee development programs in response to organizational goals, initiatives, and legal mandates. The program also ensures employee access to Eastside Cities Training Consortium (ECTC) programs through Bellevue Community College and the City's higher education Tuition Reimbursement Program.

How: Staff conduct needs assessments, evaluate and select providers, act as resources to managers and employees in recommending and implementing individual employee development plans, additionally staff oversee the scheduling and delivery of training, maintain tracking and notification systems, and facilitate customer focus groups.

Why: The program enables the City to provide employees with the knowledge, skills and abilities to create a progressive and dynamic culture. In addition, the program enables employees to provide high levels of customer service, to competently and safely perform their jobs, as well as understand and be successful in a work environment that is legislated by contracts, personnel policies, and complex employment laws. Training and development allows employees to achieve the City's vision and goals as well as learn, grow, and progress within the organization. The program is also a key component of the City's efforts to recruit and retain a highly qualified, committed, and accountable workforce.

**Performance Measures:**

1. Number of training sessions offered.
  2. Number of times employees complete training classes that are rated as relevant to their current and future performance goals.
  3. Number of college level classes successfully completed through the Tuition Reimbursement Program.
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# BUDGETING BY PRIORITIES

BUDGET OFFER

## RESPONSIBLE GOVERNMENT

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Department Name: HUMAN RESOURCES

Id: 1902

Type of Offer: OFFER - ONGOING

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### TRAINING

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#### Budget Offer Summary:

##### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$47,735	\$48,603	\$96,338
	\$116,229	\$166,229	\$282,458
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$163,964</u>	<u>\$214,832</u>	<u>\$378,796</u>
	0.300	0.300	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** 1780

**Type of Offer:** OFFER - ONGOING

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### LAND USE & ZONING CODE ENFORCEMENT

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**Description:**

**What:** The Code Enforcement Division of the Planning Department is responsible for ensuring commercial and residential compliance to a wide variety of codes and ordinances to maintain the quality of life and aesthetic livability of the community at an elevated level. Redmond's two Code Enforcement Officers (CEOs) work with the community to resolve neighborhood grievances and to help preserve the natural environment.

**How:** The CEOs deal proactively with code violations as they occur and seek voluntary compliance or use legal enforcement, coordinated through the City's prosecuting attorney's office, as a last resort. In an average week, the CEOs respond to approximately 75 complaints that include illegal tree cutting, inoperable vehicles and/or other junk, illegal signs, building code violations, and a variety of other public nuisances.

Working with the Finance & Information Services Department's Business Licenses function, the CEOs ensure that businesses are located in appropriately zoned properties. The CEOs protect native growth protection easements and/or greenbelts to ensure that sensitive areas throughout the City remain undisturbed, protect significant and landmark trees from being removed illegally, prevent wetlands from being disturbed, respond to illegal clearing and grading, as well as ensure that creeks and streams are not degraded. The CEOs coordinate the review and approval of sign programs with the Design Review Board.

**Why:** The Code Enforcement Program makes citizens and business owners aware of violated codes and holds them accountable for compliance with these codes. This program encourages a positive environment within the residential and business communities and measures success through obtaining compliance voluntarily.

**Performance Measures:**

1. Achievement of at least 98% voluntary compliance without the need for a civil hearing and/or court.
  2. Percentage of complaints responded to within 24 hours or the next available business day.
  3. Percentage of complaints/violations resolved within 30 days.
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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** 1780

**Type of Offer:** OFFER - ONGOING

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### LAND USE & ZONING CODE ENFORCEMENT

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#### Budget Offer Summary:

##### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$190,697	\$197,490	\$388,187
	\$8,169	\$8,336	\$16,505
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$198,866</u>	<u>\$205,826</u>	<u>\$404,692</u>
	2.000	2.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1824

**Type of Offer:** OFFER - ONGOING

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### CITYWIDE MAIL SERVICES

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**Description:**

What: Outsourcing citywide mail services with an outside firm will provide service to 42 City mail stop locations at 15 City buildings and includes the metering for 18 separate budget account codes. It provides for the pick up, sorting, delivering, metering, and processing of incoming and outgoing U.S. mail. Further, it provides for the pick up, sorting, and delivery of the City's interdepartmental mail, delivery of photocopied and other printed related jobs produced by the City's reprographics group, as well as outgoing and incoming U.P.S. packages to various City departments.

How: An external supplier will provide a basic communications service for internal City staff and customers, external to the City through the delivery of interdepartmental and U.S. mail which is a critical communications tool to the success of daily City operations. Funding for citywide annual fees, such as post office box (97010) use, bulk permit (#31) use, and business reply (#168) use is also provided for in this offer.

Why: The City has found it cost effective and beneficial to contract out its mail service needs with an outside agency since 1994. Prior to this time, services were provided in-house.

**Performance Measures:**

1. Interoffice mail pick-up and delivery to the seven largest city locations occurs daily (Monday - Friday) two-three times per day, and pick-up and delivery to eight outlying locations occurs daily (Monday - Friday) once per day.
  2. The City's U.S. mail is picked up from and delivered to the Redmond post office; it is sorted and distributed daily (Monday - Friday) to all City locations. City mail is metered and processed by an external supplier at a 5% savings on first class postage through co-mingling Redmond's mail with the mail from other city's under contract with this supplier.
  3. City mail services occur with minimal City staff interruption and mail/packages arrive timely and accurately to the intended "addressee" with a 90% frequency when surveyed.
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# BUDGETING BY PRIORITIES

BUDGET OFFER

## RESPONSIBLE GOVERNMENT

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Department Name: FINANCE & INFORMATION SERVICES

Id: 1824

Type of Offer: OFFER - ONGOING

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## CITYWIDE MAIL SERVICES

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### Budget Offer Summary:

#### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$0	\$0	\$0
	\$87,540	\$90,075	\$177,615
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$87,540</u>	<u>\$90,075</u>	<u>\$177,615</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1827

**Type of Offer:** OFFER - ONGOING

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### PURCHASING SERVICES

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**Description:**

What: The Purchasing Division contracts for supplies, materials and equipment required or used by all service areas and agencies of the City including enterprises where Redmond acts as the lead agency. Services include purchasing goods and services for City Departments, advertising and managing invitation for bids and requests for proposals, providing guidance and assistance to other City staff in helping to define needs (developing a scope of work), evaluating and understanding supplier contracting terms and conditions, conducting price negotiations, promoting the use of sustainable purchasing practices, ensuring compliance with applicable bid laws, and providing for fair and equitable treatment of City suppliers.

How: Centralization of purchasing authority provides for adequate internal control of City expenditures while still affording City staff the ability to specify the products and services they want, as well as determine when to have them delivered. Further, staff is able to benefit from competitive purchases made by trained and experienced buyers who capitalized on price discounts achieved through, bulk purchasing, piggybacking onto other state and city contracts, and direct price concessions that are negotiated directly with suppliers.

Why: Competitive purchases reduce the cost of government. Fair and equal treatment of the many suppliers who conduct business with the City is ensured by eliminating inconsistent practices and procedures that confuse and frustrate City suppliers and discourage them from bidding. Further, duplication of staff effort is minimized and a basic infrastructure for making City purchases that integrates into the City's payment processing system is both efficient and effective.

**Performance Measures:**

1. City Purchasing is handled in a consistent and transparent manner, purchases are fiscally responsible ensuring the best value for the tax dollar is achieved, city purchases exceeding \$5,000 are offered for competitive bid to the supplier community on a routine basis, and bid awards are documented 90% of the time.
  2. When surveyed, suppliers acknowledge that they have had opportunity to know about and participate in bid offerings and respond that they are treated fairly and equitably in City bidding processes.
  3. Internal customers, submitting complete and accurate requests (requisitions) for goods and services receive timely response to order placement within two-three days.
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# BUDGETING BY PRIORITIES

BUDGET OFFER

## RESPONSIBLE GOVERNMENT

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Department Name: FINANCE & INFORMATION SERVICES

Id: 1827

Type of Offer: OFFER - ONGOING

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## PURCHASING SERVICES

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### Budget Offer Summary:

#### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	\$309,526	\$323,257	\$632,783
	\$16,525	\$17,370	\$33,895
	\$0	\$0	\$0
	\$0	\$0	\$0
	<u>\$326,051</u>	<u>\$340,627</u>	<u>\$666,678</u>
	3.500	3.500	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1857

**Type of Offer:** OFFER - ONE TIME ONLY

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### CITYWIDE CONTINGENCIES

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**Description:**

What: Each biennium, the Finance & Information Services Department proposes putting in place contingencies to respond to needs and opportunities that typically emerge during the two-year budget cycle. Adequate contingency funding benefits the community by reserving flexible funds to respond to situations that are imminent, but the details of which are currently unknown. The contingencies proposed in the 2009-2010 biennium include:

Salary and Benefit Contingency - Used to respond to increases in labor contracts over and above those projected in the budget.

Economic Contingency - Used to respond to unforeseen economic changes that place a hardship on the budget. This contingency was first established in the 2005-2006 budget, with one-time funds, to create a hedge against an economic downturn in the Puget Sound Region. Since that time the funds have been carried over each biennium with the understanding that expenditures from the contingency must be approved by Council.

Vacation Payout Contingency - Used to respond to large payouts that occur in departments due to departure of long-time employees because of retirement or resignation.

North East King County Public Safety Communication Agency (NORCOM) Dispatch Contingency - Used to continue the work of analyzing the impact of the new subscriber agreement with the newly created regional dispatch consortium and impacts to Fire Department dispatch services.

Eastside Jail Contingency - Used to continue the study of locating/operating an eastside jail with other area cities, as well as maintain adequate funding for jail services.

Economic Development Contingency - Used to support the economic development strategy initiative being lead by the Planning Department.

Innovation Initiative - Used to support continual process improvements and fund innovative ideas that support efficiency and effectiveness in government.

How: Through assessment of regional and economic issues and contractual obligations, the Finance & Information Services Department reserves funds to respond to fiscal liabilities that will emerge during the biennium.

Why: Maintaining adequate contingencies continues the City's commitment to proactive management of the City's resources and systems by being able to quickly respond to increases in contractual obligations or regional situations while maintaining core operations. Reserving contingencies also demonstrates a fiscal plan that is comprehensive in nature, as well as addresses both short and long-term budgetary goals.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1857

**Type of Offer:** OFFER - ONE TIME ONLY

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### CITYWIDE CONTINGENCIES

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**Performance Measures:**

1. Sufficient funds available for departments to respond to changes in labor contracts and in turn, continue to provide core operations.
  2. Preserving community services by setting money aside to combat economic downturns.
  3. Partnering with the region on multi-government challenges by contributing money as well as staff time to find comprehensive solutions.
- 

**Budget Offer Summary:**

**Expenditure Summary**

	2009	2010	Total
Ongoing-Salary/Benefits	\$0	\$0	\$0
	\$850,000	\$650,000	\$1,500,000
	\$60,000	\$60,000	\$120,000
	\$4,439,128	\$1,096,613	\$5,535,741
	<u>\$5,349,128</u>	<u>\$1,806,613</u>	<u>\$7,155,741</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** EXECUTIVE

**Id:** 1711

**Type of Offer:** OFFER - ONE TIME ONLY

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#### NEW CITY WEBSITE

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**Description:**

What: A viable website is at the heart of incorporating technology to inform and engage the citizenry. It is the City's window to the world and is becoming increasingly important as citizens begin to expect government interaction 24/7. The website provides online access to services allowing for information exchange and providing opportunities for community feedback.

A new website will allow more innovative opportunities for citizens to participate in municipal decisions, such as interactively including home viewers in live televised City programming through web-based technologies. This would allow for broad-based citizen input, keeping in step with Redmond's changing demographics.

Possible service upgrades include increasing functionality for online permits, providing more types of permits online, registering security alarms, and notifying customers regarding specific requested information. Web tools needed for a new website include a robust search engine, mobile device scalability, simple "print page" function and integrated forms and surveys.

How: This project will require the combined skills of staff from both the Communications and Information Services (IS) Divisions, as well as collaboration with citizens and all City departments. A key component of this project is to perform a thorough needs assessment to determine departmental and citizen needs for a new website. This will ensure the website and any new services contemplated are needed and will benefit users.

Why: An important benefit of a new City website is a simplified and accessible structure and navigation system allowing citizens to access the City's hundreds of programs and services from the homepage or one click in. This will vastly improve citizens' experience on the website as they are quickly and accurately able to access information, make inquiries, and ask questions all at their own pace and schedule.

**Performance Measures:**

1. Project completed within agreed upon schedule.
  2. Project completed per stated scope of work.
  3. Project completed within stated budget.
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# BUDGETING BY PRIORITIES

BUDGET OFFER

## RESPONSIBLE GOVERNMENT

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Department Name: EXECUTIVE

Id: 1711

Type of Offer: OFFER - ONE TIME ONLY

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### NEW CITY WEBSITE

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#### Budget Offer Summary:

##### Expenditure Summary

	2009	2010	Total
Ongoing-Salary/Benefits	(\$1,525)	(\$2,440)	(\$3,965)
	\$6,000	\$6,000	\$12,000
	\$66,255	\$91,745	\$158,000
	\$25,000	\$105,000	\$130,000
	<u>\$95,730</u>	<u>\$200,305</u>	<u>\$296,035</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### RESPONSIBLE GOVERNMENT

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** 1978

**Type of Offer:** OFFER - ONE TIME ONLY

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#### INFO TECHNOLOGY STRATEGIC PLAN IMPLEMENTATION

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**Description:**

**What:** Implementing the Information Technology Strategic Plan will result in information systems that support citizen priorities, strategic initiatives, policy objectives, and operational needs.

**How:** The Strategic Plan, currently in development, will define a vision for the City's information technology and create specific strategies, as well as recommendations for achieving that vision. Based on the strategies and recommendations, a plan that defines tactical projects, timelines, and estimated costs for implementing the strategy will be developed and executed under the guidance of the Governance Team.

**Why:** Over the last several years, the World Wide Web has truly become interactive, opening multiple channels of communication, connection, collaboration, and information sharing. It is changing the way City staff interact with citizens, customers, and each other. The City's technology systems must be ready to support these new ways of doing business in an efficient, cost-effective manner.

**Performance Measures:**

1. Each tactical project that is approved for implementation will be completed on time and on budget.
  2. Seventy-five percent (75%) of the projects selected for implementation are completed over the time horizon of the plan.
  3. High rating of customer satisfaction with the state of the City's technology as measured through a department survey.
- 

**Budget Offer Summary:**

**Expenditure Summary**

	<b>2009</b>	<b>Total</b>
<b>Ongoing-Salary/Benefits</b>	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$3,000,000	\$3,000,000
	<u>\$3,000,000</u>	<u>\$3,000,000</u>
	0.000	

