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## **INFRASTRUCTURE & GROWTH**

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

# INFRASTRUCTURE & GROWTH

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

## REQUEST FOR OFFERS

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### TEAM MEMBERS

**Team Lead: Deborah Farris, Planning**

**Team Member: Karen Conrad, Finance & Information Services**

**Team Member: Rana Shmait, Parks**

**Team Member: Debby Wilson, Public Works**

### DASHBOARD INDICATORS

**Indicator 1: Maintenance Report Card - includes pavement conditions, incidence of water main breaks and sewer overflows.**

**Measure Description:** The measure speaks to the reliability of the City's infrastructure and will measure the appropriate level of preventative maintenance performed to meet acceptable levels of service. Redmond's public infrastructure has a low failure rate, indicating that maintenance practices currently in use are effective in preventing disruptions in service.

**Calculation Method:** Current data collected on pavement condition, water main breaks and sewer overflows will be gathered on an annual basis to form the report card. The measure will illustrate all three elements, not an aggregate.

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**Indicator 2: Mobility Report Card - Ratio of Redmond's transportation supply to transportation system demands (i.e. concurrency).**

**Measure Description:** State law requires that transportation system improvements are in place to serve development at the time of the development, or are financially committed to within six years. This measure illustrates the degree to which transportation capacity supply meets capacity demand.

**Calculation Method:** This measure is included in the Mobility Report Card, an annual report prepared on a number of transportation related measures.

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**Indicator 3: Overall satisfaction of Redmond residents with transportation systems.**

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

**Calculation Method:** Data for this measure will be generated by the City's biennial survey.

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**Indicator 4: Jobs to Households Balance (i.e. number of jobs in the local job market per household).**

**Measure Description:** Jobs to housing balance refers to the approximate (equal) distribution of employment opportunities and workforce population across a geographic area. It is usually measured in terms of the proportion of jobs per household. For example, a jobs-housing balance of 1.25 means the demand for housing from local employment is 1.25 times greater than the amount of housing available. The aim of jobs-housing balance is to provide local employment opportunities that may reduce overall commuting distance among residents, and also the reverse, to provide homes near to workplaces.

**Calculation Method:** Annual information from Puget Sound Regional Council (PSRC) on jobs combined with Redmond’s estimate of new housing units as compared to the City’s planned goals for employment and housing growth. Note: information is available from A Regional Coalition for Housing (ARCH) and City records (new housing) annually.

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**Indicator 5: Rents, Home Sales Prices and Income as a Measure of Affordability.**

**Measure Description:** The measure reflects the balance of the range of wages being paid by the business community to the range of housing prices in Redmond. The measure should illustrate whether or not Redmond has a variety of housing available to serve the needs of residents.

**Calculation Method:** Use demographic information on citywide averages of rental costs, home prices and income to identify income as compared to housing costs. Note: information is available from ARCH annually.

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**Indicator 6: The Pace of Infrastructure Development versus the Pace of Growth.**

**Measure Description:** The measure will track the implementation of the City’s functional plans to determine if the City’s infrastructure activity is moving in tandem with the rate of growth in Redmond development.

**Calculation Method:** Track 20-year functional plan targets to the 20-year growth targets to determine the rate of each.

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**INTRODUCTION/SUMMARY OF CAUSE & EFFECT MAP**

For the Infrastructure and Growth priority, transportation infrastructure includes mobility, roads, sidewalks, paths, regional transit, capacity for alternative modes of transportation and connectivity. Utility infrastructure includes sewer, water, stormwater, electricity, gas, telecommunications, fiber optics and maintenance of these systems. To meet the demands of a growing and diversifying population of Redmond, infrastructure also includes the balance of housing and jobs.

Offers should support three factors: "Planning", "Investing" and "Maintaining and Operating".

A sound infrastructure utilizing these factors provides the foundation for a vibrant and sustainable community. Offers should clearly demonstrate collaboration, community engagement, efficiency, innovation, cost effectiveness and accountability.

Scalability is an integral requirement of all offers. Offers must delineate the financial increase or decrease, and its impact on the level of service to the community.

### **Factor 1: Planning**

Community engagement and collaboration enables organized and effective management of growth and maintenance, while ensuring a sustainable infrastructure that is proactively aligned with demand. This allows the City to respond to the community's request for improved transportation capacity that alleviates traffic, while increasing mobility, accessibility and travel choices. Regarding growth, planning takes into account the placement and capacity of utilities.

Planning an infrastructure that better connects people with their residence, employment and desired services promotes and encourages the ability to balance housing and jobs.

Meeting the goals of this factor requires intra-city collaboration.

### **Factor 2: Investing**

To support the continued growth of Redmond as a sustainable and vibrant community, the City should seek relationships which foster partnerships and joint ventures to meet projected infrastructure needs. These collaborative efforts should focus on alternate transportation modes, sustainable approaches and complimentary/layered infrastructure (i.e. multipurpose corridors, surface and subsurface uses). Seeking funding and grants, while offering incentives, are considered essential.

### **Factor 3: Maintaining and Operating**

A successfully functioning municipal infrastructure enables a community and its businesses to operate efficiently. Trained personnel with the appropriate equipment are essential to perform the required maintenance, thus ensuring continuity of basic city services and emergency preparedness. An emphasis should be placed on preventative maintenance of the City's infrastructure and facilities. Communication and coordination with the community and other regional agencies increases public awareness.

## **PURCHASING STRATEGIES**

### **WE ARE LOOKING FOR OFFERS THAT:**

**Strategy 1: Coordinate infrastructure projects between internal City departments, neighboring jurisdictions and regional agencies for the most efficient implementation and with the least disruptions to the community.**

Explain how offers have been or will be coordinated within City departments and/or other organizations to provide the most effective set of projects. Offers should demonstrate how they will limit disruptions, costs and redesign, and coordinate the design, permitting and implementation process.

**Strategy 2: Exhibit proactive short- and long-term strategies that will provide for reliable, safe and high quality maintenance and operations.**

Offers must describe the types of resources (people, equipment, partnerships with local and regional services, technology and/or funding) needed for continuing maintenance and long-term operation. Explain how the offer improves reliability of systems, emergency preparedness, regulatory and standards requirements, safety and quality of services.

**Strategy 3: Demonstrate sound planning and alignment with the City's plans and visions.**

Offers should address anticipated growth, including renovation of existing infrastructure, mobility, housing choices, transportation, public facilities, utilities and sustainability. Describe how offers assist the City to support this anticipated future development.

**Strategy 4: Improve information, service delivery and infrastructure function.**

Using innovative and creative ideas, describe how this offer supports:

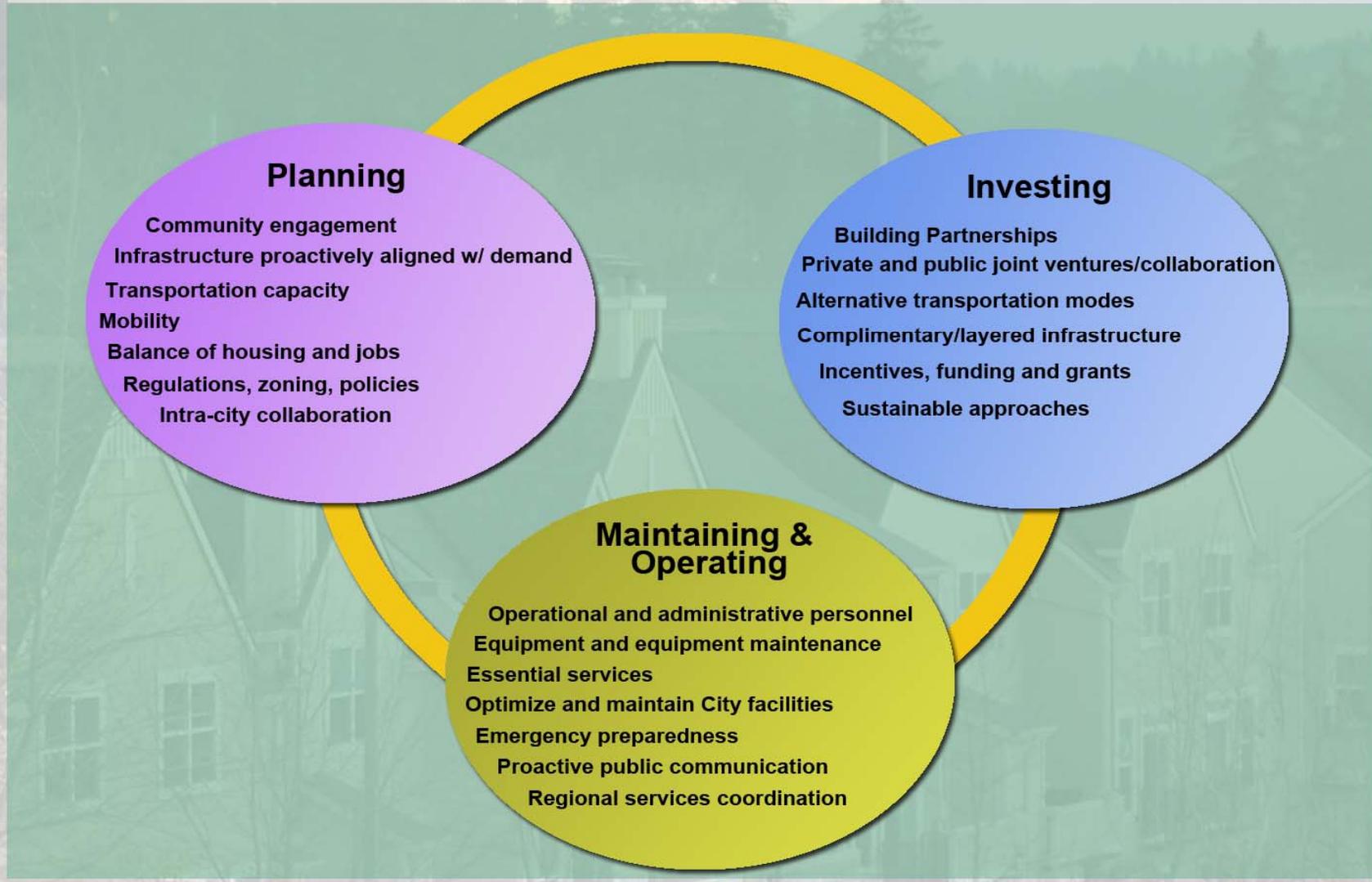
- Digital connectivity
- Accessibility
- Walkable urban centers and neighborhoods
- Mobility of people, freight or goods
- Reduction of public service interruptions

**NOTES/PRACTICES/SUPPORTING EVIDENCE**

1. Vision 2040, Puget Sound Regional Council, 2009, <http://www.psrc.org/growth/vision2040/>
2. Infrastructure background: <http://en.wikipedia.org/wiki/Infrastructure>
3. Information interviews with City staff
4. City of Redmond 2011 Mobility report card
5. Various Community Indicators
6. City of Redmond Citizen Telephone Survey Results, February 2014
7. City of Redmond 2011 Survey Results, December 2011
8. City of Redmond 2009 Survey Results, November 2009
9. Dashboard Performance Measures report
10. Previous budgets (2009-10, 2011-12, 2013-14)
11. Mobility: <http://en.wikipedia.org/wiki/Mobility>
12. 2013 Transportation Report
13. Transportation Improvement Plan

# Infrastructure & Growth

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



# INFRASTRUCTURE & GROWTH

## 2015-2016 OFFER SUMMARY

### OFFER ORDER

Page No	Offer #	Offer	Department	2015-2016 Adopted Budget <sup>1</sup>
141	FIN2722	Geographic Information System	Finance	\$1,375,296
145	PLN2820	Comprehensive Community Development	Planning	\$3,244,686
150	PW2739	Wastewater Treatment Infrastructure and Services	Public Works	\$31,400,576
153	PW2740	Purchased Water Infrastructure and Supply	Public Works	\$15,979,374
156	PW2741	Wastewater System Maintenance	Public Works	\$4,717,621
160	PW2742	Water System Maintenance	Public Works	\$7,707,637
164	PW2744	Water/Wastewater Engineering and Administration	Public Works	\$5,392,248
168	PW2756	Traffic Operations Safety and Engineering	Public Works	\$5,060,938
172	PW2757	Infrastructure Design, Construction and Compliance	Public Works	\$2,046,087
177	PW2790	Maintain and Preserve City Buildings	Public Works	\$5,363,351
181	PW2791	Right of Way Maintenance	Public Works	\$5,872,049
185	PW2849	Public Works Maintenance Administration - NEW	Public Works	\$427,789
			<b>Total</b>	<b>\$88,587,652</b>

### OFFER RANKINGS

Department	Offer #	Offer	Results Team Ranking <sup>2</sup>	
			Staff	Civic
Finance	FIN2722	Geographic Information System	1	5
Public Works	PW2756	Traffic Operations Safety and Engineering	2	13
Public Works	PW2741	Wastewater System Maintenance	3	2
Public Works	PW2757	Infrastructure Design, Construction and Compliance	4	4
Public Works	PW2740	Purchased Water Infrastructure and Supply	5	1
Public Works	PW2739	Wastewater Treatment Infrastructure and Services	6	1
Public Works	PW2791	Right of Way Maintenance	7	10
Public Works	PW2742	Water System Maintenance	8	2
Public Works	PW2744	Water/Wastewater Engineering and Administration	9	9
Planning	PLN2820	Comprehensive Community Development	10	12
Public Works	PW2849	Public Works Maintenance Administration - NEW	11	14
Public Works	PW2790	Maintain and Preserve City Buildings	12	10

#### Notes:

- Adopted Budget totals may not include ending fund balances and fund transfers for all offers.
- The Civic Results Team, in some cases, used a high, medium and low ranking scale rather than a sequential numbering sequence.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** FIN2722

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### GEOGRAPHIC INFORMATION SYSTEM

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#### Description:

**What:** Geographic Information Services (GIS) delivers an accurate and complete database and applications that directly supports over 300 end users within the City and over 8,000 monthly users on the internet (up from 3,000 users in 2012). The City's GIS Database includes data from water system, stormwater system, wastewater system, transportation network, parks and trails, addresses, parcels, zoning, land use and more.

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

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

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

**Why:** Geographic data plays a key role in decision making at the City and is used numerous times throughout the day in routine operations and emergencies. This offer supports all of the Budget Priorities, but has the closest ties in support of the Infrastructure and Growth Priority. The GIS data and applications are created, updated and maintained so that staff has the necessary data to identify trends and model capacity in order to manage the City's assets to ensure that the City has adequate infrastructure to support growth.

GIS meets the Infrastructure and Growth Purchasing Strategies:

- **Coordinate infrastructure projects between internal City departments, neighboring jurisdictions and regional agencies for the most efficient implementation and with the least disruptions to the community.** The GIS is used to communicate where the City has existing infrastructure and where gaps exist or where improvements could/should be made. Having a central GIS database allows City staff to work with a definitive source of information eliminating redundant data collection. The GIS is used to track Capital Investment Program (CIP) projects, coordinate CIP work across departments and identify possible conflicts and/or possible cost savings. In addition, the City has a number of data sharing agreements that allow neighboring jurisdictions and regional agencies direct access to our data allowing them visibility to current projects.
- **Exhibit proactive short and long term strategies that will provide for reliable, safe and high quality maintenance and operations.** The GIS offer provides both a tool and the data that are necessary to develop proactive maintenance plans and to track maintenance activities. During this budget cycle, GIS will be a critical component to the new Asset Management and Maintenance system being implemented in Public Works. Currently, the Stormwater Maintenance and Operations Center (MOC) Division use GIS to manage their yearly drainage basin cleaning and repair.

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Id: FIN2722

# BUDGETING BY PRIORITIES

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### GEOGRAPHIC INFORMATION SYSTEM

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- **Demonstrate sound planning and alignment with the City's plans and visions.** The GIS is used by the Utilities, Parks and Transportation groups to develop models to help us understand where we need to improve our infrastructure to meet demands. This information is then used to help guide the long-term plans.
- **Improve information, service delivery and infrastructure function.** The GIS offer speaks to this strategy in a number of ways. Through GIS we are providing better customer service by creating interactive online tools that allow our customers to self-serve information, such as traffic, crime and zoning information. In addition, the GIS is being used to foster collaboration and communication and will be working with customers to create interactive maps in the City's collaboration SharePoint sites. In addition, the GIS in general allow us to be more efficient and its deployment demonstrates innovative use of technology.

**Who:** The GIS Services Group has four primary customers: internal staff, private developers, citizens and outside agencies. The GIS Group maintains the geographic data and the applications necessary to use the data; however, the real use of the GIS occurs in the individual departments where numerous planners, engineers, fire/police personnel and maintenance workers use the data and applications to make decisions, run models, find assets and respond to citizens and business requests. Currently there are almost 150 GIS desktop installs and an estimated 300 direct users of the applications and data internally. Our online GIS applications are getting 515 visits a day and have over 8,000 unique visitors a month.

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

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

#### Results:

*Baseline:* The baseline Geographic Information Services offer provides the necessary resources to keep existing GIS databases up to date, review record drawings, fix errors in the GIS database, produce standard maps, provide ad-hoc mapping and analysis support, maintain existing applications and provide technical support. In addition, we have some resources to work on new applications and data projects that the GIS Steering Committee determines are necessary for them to deliver their results.

*Below Baseline:* A 1.7% reduction (\$25,000) would cut all of our professional services, travel and tuition. This would limit our ability to keep current with our technology slowing our ability to adapt to changes in the use of GIS and potentially impact our ability to upgrade to future versions. In years past, we have used our professional services dollars to bring in a consultant to review our address data and make recommendations on how to make the data more accurate and complete. We have also used professional services to have a consultant come in and review our backend architecture and to look for areas to improve.

A 5% reduction (\$65,000) would result in a .50 full-time equivalent (FTE) employee reduction with the following affect:

- **Record Drawing review** would be slowed from two to three days to one week or more; the delay in review
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Id: FIN2722

# BUDGETING BY PRIORITIES

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### INFRASTRUCTURE & GROWTH

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**Type of Offer:** OFFER - ONGOING

**Id:** FIN2722

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### GEOGRAPHIC INFORMATION SYSTEM

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- would cause developers to wait longer for their bond money to be released.
- **Record Drawing Data Input** would be slowed from 14-30 days to 30 or more days from final acceptance. Therefore, staff would have less complete data to make decisions.
- **Address data entry** would be slowed from daily to two to three days; this data is necessary for Utility Billing to open accounts and for the permit center to issue permits. Accounts and permits could possibly be delayed as well.
- **Re-design of GIS database** to support Asset Management will be slowed. The database needs to be re-designed to support the new Asset Management Program. Implementation of Asset Management could be delayed if this offer is reduced.
- **Fire Mapbooks, Fire Geocode Mapbooks and Utility Mapbooks** would be delayed. We currently produce these maps annually. We would go to a biennial map update cycle and staff would have more out of date information to make decisions and provide emergency response.

*Above Baseline:* A 3% increase (\$40,000): The Public Works Department (Water/Wastewater Division specifically) would like to increase GIS staffing so that we can concentrate on inputting the historical water and sewer data into the GIS to support Asset Management and other programs. This would add a .50 FTE limited duration position that would be dedicated to this special project. Offer PW2744 is also asking for a .50 FTE for analysis and data maintenance. The data maintenance function is a core service of the GIS Services Group and if additional resources are allocated for this purpose we believe they are best suited in the GIS Services Offer.

#### Prelim Changes:

Recommended change to the offer includes:

- Modify offer by changing new GIS Technician request of \$80,533 to one-time funding for temporary help to input data into the new Asset Management system

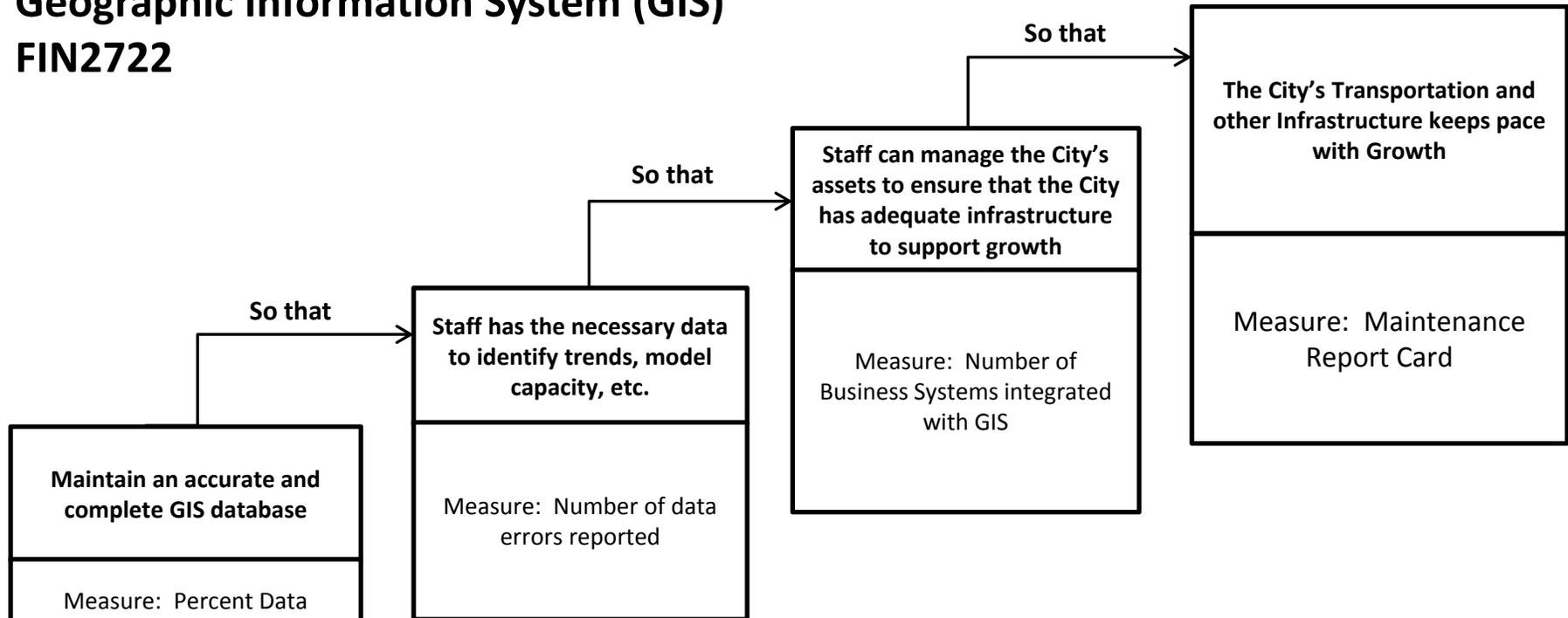
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#### Budget Offer Summary:

##### Expenditure Summary

	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$610,452	\$638,844	\$1,249,296
<b>Ongoing-Others</b>	\$63,000	\$63,000	\$126,000
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$673,452</u>	<u>\$701,844</u>	<u>\$1,375,296</u>
<b>FTEs</b>	5.750	5.750	

# Geographic Information System (GIS) FIN2722



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent Data Capture SLAs are met	86%	81%	87%	90%	90%	90%
Customer Service Survey rating (1 to 5)	3	NA*	3	4	4	4
Number of data errors reported per year (NEW)	315	271	264	250	225	200
Number of Business Systems integrated with GIS (NEW)	NA	NA	NA	3	5	8

\*Note: The annual internal customer survey was not available in 2012

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2820

**Type of Offer:** OFFER - ONGOING

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### COMPREHENSIVE COMMUNITY DEVELOPMENT

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#### Description:

**What:** The City of Redmond has been built through an intentional approach that highly leverages infrastructure investments from developers, regional partners and City funded projects. The individual projects are planned holistically Citywide, by subarea and project by project to integrate all pieces together to provide the necessary infrastructure to support the jobs, housing and livable community we desire and envision for Redmond. Without comprehensive and advance planning, individual projects would not connect together, the City could not keep pace with growth and the final outcome would be a less attractive and livable City. To help create a great City, Planning staff partner and collaborate with other City staff, the community, businesses, developers and regional and state entities to ensure that: 1) Redmond's Comprehensive Plan is maintained consistent with Washington State Growth Management Act (GMA) requirements; and 2) coordinated infrastructure and service delivery align with the Comprehensive Plan and vision. The major functions of this offer include:

- **Maintaining Citywide, neighborhood and subarea plans and code updates**, such as Redmond's Comprehensive Plan, Transportation Master Plan and long-range Capital Investment Strategy;
- **Project and corridor-level planning, design and engineering** for City and regional projects. Examples include: 159th Avenue Northeast sidewalks in Downtown, 152nd Avenue Northeast design in Overlake, Overlake Access Ramp design, Sound Transit's (ST) East Link extension to Overlake and ST's Long Range Plan update;
- **Transportation program management** for pedestrian, bicycle and transit programs that help fund and deliver facilities and services. Examples include: construction of the sidewalk improvement program every two years, bicycle wayfinding project and development of a Transit Strategic Plan;
- **Expert data analysis and reporting** based on land use, demographic, transportation, permitting and other planning data to inform public and private sector decisions and advance Redmond's interests;
- **Climate action planning**, including staff resource and consultant funding, to follow through on outcomes from the City and Puget Sound Energy (PSE) engineering and economic analysis to define the feasibility of a district (centralized) energy approach for Overlake Village to reduce energy cost and carbon emissions;
- Continued facilitation of area-specific **planning and initiatives in Overlake** to achieve the vision for transformation of this area to an urban center;
- **Project development** in advance of investment for transportation, housing and other functions;
- Securing and administering **grant funding**;
- **Administering required codes** for impact fees, transportation concurrency, transfer of development rights, historic preservation, annexation and affordable housing; and
- **Staff support** for Redmond's Planning Commission, Landmark Commission, and Pedestrian and Bicycle Advisory Committee and **community engagement** for a variety of projects, studies and plans.

Staff time is split between:

- **Local projects**, such as completing and online publishing for City- and community-initiated plan and/or code amendments (24 proposed so far for 2014-2015); subarea planning in Overlake and the Marymoor portion of Southeast Redmond; Capital Investment Program (CIP) project development; six-year and long-range planning for streets, active transportation (pedestrian, bike) and transit; staffing three City commissions/committees; code administration; maintenance and distribution of data products; and annual reports on progress toward achieving community goals including transportation performance measures; and
  - **Regional activities** on behalf of Redmond, such as staff support for the Mayor, Council and senior staff serving on six regional boards and committees, such as staff review of agenda topics and recommendations;
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Id: PLN2820

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#### COMPREHENSIVE COMMUNITY DEVELOPMENT

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collaboration and review for final design of Sound Transit's East Link Project and associated projects (ST2); participation in planning for extension of light rail to Downtown Redmond (ST3); development of grant applications and other funding proposals for project delivery; and participation in regional planning, data review and comment activities.

**Why:** Creating great cities and attracting investment depends on great planning. Redmond's success in the Downtown is a direct result of more than two decades of strategic planning that has provided the framework for all the individual projects, developers and partners to contribute to delivery of the vision. Similarly in Overlake Village, the continued collaboration to plan, develop and implement an integrated transportation system (i.e., light rail, bus service, grid of complete streets, trail system and pedestrian-bicycle bridges across State Route 520) is necessary to create the dense, walkable, transit oriented neighborhood envisioned in the Comprehensive Plan.

Without the advance planning and project development provided by this offer, the City will fall behind on infrastructure delivery, will not keep pace with growth and it will be increasingly difficult to catch up. Regional partners such as Sound Transit, Puget Sound Regional Council, King County and the Washington State Department of Transportation will not provide infrastructure that are fully aligned with Redmond's vision and interests. In addition, traffic congestion will increase because there are fewer real opportunities to bike, walk and use transit; housing choices for seniors, moderate and lower income families and people with special needs will be more limited; and opportunities for partnerships and grants to fund infrastructure projects and services will be diminished.

**Who:** Customers include everyone who lives, works in, or visits Redmond, as well as developers, businesses, regional partners, other City staff, appointed and elected boards and commissions. For example, the services provided by this offer help to ensure that people have a variety of affordable housing options in Redmond, have choices in how they travel, and that Redmond businesses are able to receive and deliver the goods and services they need.

#### Results:

*Baseline:* This baseline offer includes the staffing and supplemental consulting services needed to: complete plan and code updates, data products and publications; provide timely administration of required codes; staff City commissions; engage with the community; complete the technical analysis and design necessary to position projects for funding and construction; establish scope, schedule and budget for transportation CIP projects during the planning phase and into preliminary design; secure and implement grant and partnership funding for these projects; provide staff support for the Mayor and Council for a variety of regional boards and committees; and participate in local and regional partnership and collaborative activities as described above.

Two changes to the full-time equivalent (FTE) employee count are included to provide the services in the baseline offer:

- 1.0 FTE **engineering position** will provide ongoing advance planning and engineering for projects and programs in the Transportation Facilities Plan and is currently a limited duration position 100% funded by the CIP. The ongoing need for the position includes managing transportation design projects, performing engineering plan review and coordinating with agencies such as ST for the East Link project which will be under construction from 2015-2018.
- Increase the City's **housing planner** from .81 FTE to 1.0 FTE. During 2014, this position was temporarily increased to full-time. Based on needs during the upcoming biennium and beyond, the need for this staffing level continues. This increase would add 7.5 hours per week to this position to continue to deliver the work items described above.

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Id: PLN2820

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### COMPREHENSIVE COMMUNITY DEVELOPMENT

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This baseline includes use of one-time dollars to fund critical consultant expertise to supplement staff work on subarea plans for Overlake Village and the Marymoor portion of Southeast Redmond and continue to advance District Energy. In priority order:

- 1. Complete Overlake Village transportation planning (\$160,000):** This funds the technical consultant expertise needed to complete the remaining transportation planning for the south portion of Overlake Village, including street design guidelines. This planning would provide predictability and significant savings of time and money for developers, property owners and staff by establishing plans in advance rather than working out issues during development review.
- 2. Marymoor Subarea Transportation and Land Use Planning (\$200,000):** This portion of the City is the future home to a ST light rail station and 1,400 stall park-and-ride, which will serve a significant number of regional commuters and local travel. There is a near-term need to plan for the transportation in this this subarea. These funds would be used to complete necessary transportation modelling and street design to a 5% level and develop a transit-oriented development strategy for the station area. This work, together with utility and park planning work that is part of separate offers, is required to put into effect zoning changes scheduled for Council approval this fall.
- 3. District Energy (\$25,000):** By early 2015, the City and PSE will complete a feasibility analysis of a district (centralized) energy approach in Overlake Village. This would fund consultant assistance as needed to supplement staff's work on follow-up steps, such as code updates and investment plan.

*Above Baseline:* A 5% budget increase (\$156,043) would provide funding for consultant expertise for other portions of the City (currently only \$28,000 available in base budget or 15% of total need) for advance transportation forecast modeling for CIP project development, periodic cost estimation updates to projects, conceptual engineering for potential grant candidate projects and transportation planning in full support of delivery of the three-year action plan in the Transportation Master Plan.

*Below Baseline:* A 5% budget reduction (\$156,043) would result in the loss of 1.0 FTE. There is currently a relatively high level of service provided for regional activities and there is not adequate staffing capacity for local projects and planning efforts, so proposed reductions would need to come from regional activities. This impacts the community because less funding and fewer services would be provided for critical transportation, housing and other infrastructure projects and regional projects may affect Redmond in ways that are contrary to the City's vision. For example, during 2013 staff's involvement in regional activities directly contributed to Redmond receiving about \$6 million in transportation grant funds.

While each offer proposed by the Planning Department identifies specific 5% reductions to its baseline, Planning departmental management recommends reductions across the Department that would better preserve the ability of the Department to provide core services. While any reduction impedes the Department's ability to provide expected services, these reductions in their prioritized order would reduce the impact to core services within the Department over the individual offers' proposed reductions. In order to meet the 5% overall reduction, \$1.38 million is needed. It is recommended that should reductions be required that they be taken from the following prioritized list (first to last): elimination of the departmental Business Operations Manager position in July 2015 (\$190,382), reductions in professional services/supplemental support/training/memberships (\$364,476), reductions to Transportation Demand

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Management (TDM) programs (\$355,962), reductions to the Human Services Fund (\$109,000), shift funding of development services staff to the Capital Investment Program (CIP) projects (\$220,871), reduction to Community Planning staff (\$32,000) and additional reductions to the Human Services Fund (\$109,000).

**Prelim Changes:**

Recommended changes to the offer include:

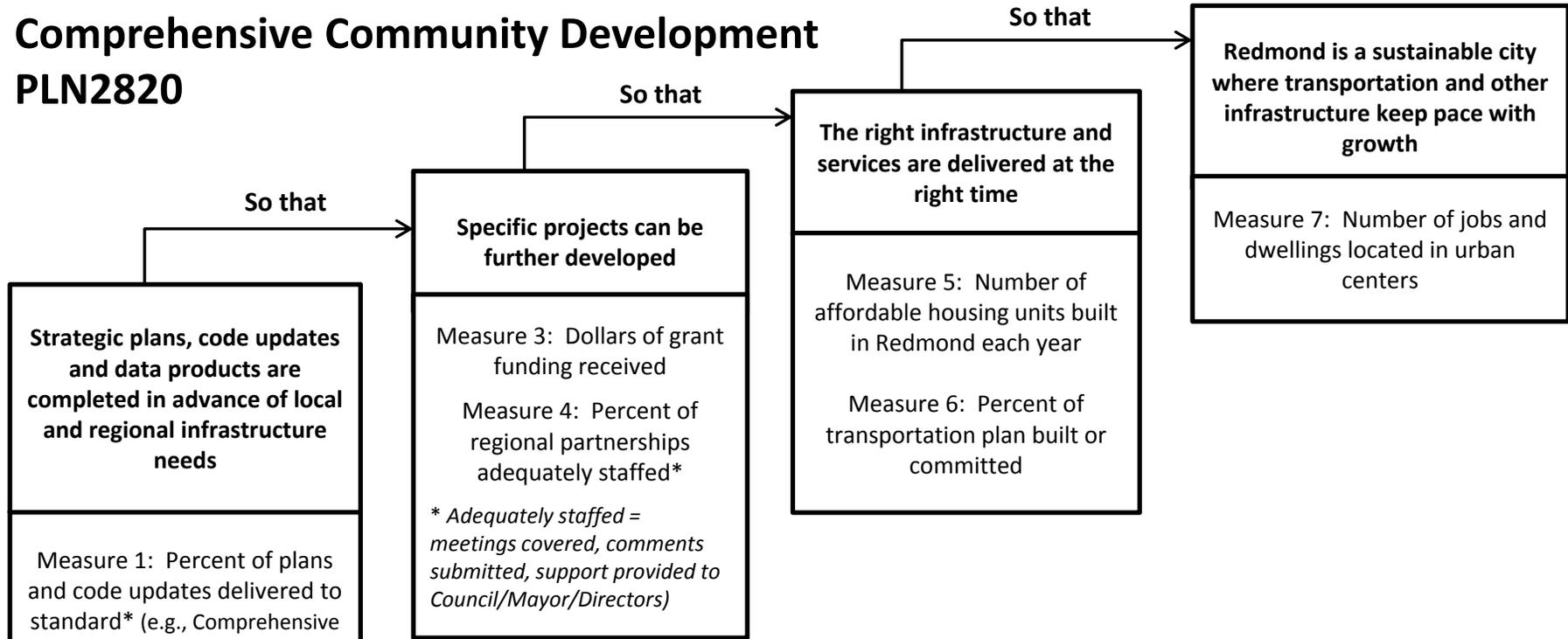
- Approve new Overlake Village Transportation Planning Study of \$160,000
  - Approve new District Energy analysis of \$25,000
  - Reduce new Marymoor Subarea Transportation and Land Use Planning Study by \$100,000
  - Decrease professional services, miscellaneous, travel, supplemental and legal by a total of \$103,571
  - Eliminate new position request of \$278,671 for a Senior Engineer
  - Eliminate new request of \$47,267 for increasing the Senior Planner position by 0.19 FTE
  - Eliminate Business Operations Manager position beginning 7/1/2015 for a biennial total of \$57,115 (0.30 of FTE in this offer)
- 

**Budget Offer Summary:**

**Expenditure Summary**

	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$1,338,433	\$1,405,339	\$2,743,772
<b>Ongoing-Others</b>	\$104,362	\$111,552	\$215,914
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$285,000	\$0	\$285,000
<b>TOTAL</b>	<u>\$1,727,795</u>	<u>\$1,516,891</u>	<u>\$3,244,686</u>
<b>FTEs</b>	12.112	12.112	

# Comprehensive Community Development PLN2820



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

Measure 1: Percent of plans and code updates delivered to standard\* (e.g., Comprehensive Plan, Transportation Master Plan, Zoning Code)

Measure 2: Percent of data products delivered to standard\* (e.g., Citywide performance measures, annual jobs and housing estimates)

\* On time and quality controlled

**Specific projects can be further developed**

Measure 3: Dollars of grant funding received

Measure 4: Percent of regional partnerships adequately staffed\*

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

**The right infrastructure and services are delivered at the right time**

Measure 5: Number of affordable housing units built in Redmond each year

Measure 6: Percent of transportation plan built or committed

**Redmond is a sustainable city where transportation and other infrastructure keep pace with growth**

Measure 7: Number of jobs and dwellings located in urban centers

Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
1. Percent of plans and plan and code updates delivered to standard	N/A	N/A	61%	80%	80%	80%
2. Percent of data products delivered to standard	N/A	N/A	86%	90%	90%	90%
3. Dollars of grant funding received	\$6.6	\$11.7	\$7.7M	≥ \$1.7M	≥ \$1.7M	≥ \$1.7M
4. Percent of regional partnerships adequately staffed	N/A	N/A	98% (46 of 47)	100%	100%	100%
5. Number of affordable housing units built in Redmond each year	N/A	N/A	37	34	34	34
6. Percent of transportation plan built or committed	55.5%	64.7%	48.5%	51.7%	55.0%	58.1%
7a. Number of jobs in urban centers (47,150 by 2030)	36,876	36,354	TBD	37,554	38,153	38,753
7b. Number of dwellings in urban centers (11,900 by 2030)	3,289	4,242	TBD	4,680	5,118	5,556

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2739

**Type of Offer:** UTILITY OFFER - ONGOING

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#### WASTEWATER TREATMENT INFRASTRUCTURE AND SERVICES

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##### **Description:**

**What:** The Wastewater Treatment Infrastructure and Services offer pays for the use of the regional wastewater (sewer) treatment infrastructure and services provided by King County. For more than 40 years, King County has owned and operated the regional infrastructure needed to protect water quality, prevent water pollution and provide wastewater treatment to the 34 local agencies that have agreements for this service. Redmond's contract with King County ensures that the primary goal of the City's Wastewater Utility to provide reliable infrastructure for the collection and treatment of wastewater for utility customers is met.

**Why:** Most wastewater systems in the Puget Sound region were not designed to provide modern wastewater treatment when they were built before the 1950's. Instead the wastewater largely flowed into lakes, rivers and streams causing contamination to water bodies and beaches. In 1958, voters who were concerned about this pollution created a Metropolitan Municipal Corporation (Metro) which developed a regional wastewater treatment infrastructure system. Redmond connected to the infrastructure and has been receiving wastewater treatment services from the system ever since. In 1992, Metro merged with King County and today the County continues to protect water quality by providing the infrastructure and treatment for all of the wastewater produced by residents and businesses each day.

**Who:** The Wastewater Treatment Infrastructure and Services offer benefits a broad range of customers by providing effective and efficient programs and services that meet utility customer's needs while also benefiting the Redmond community. The primary customers are the utility rate payers that rely on the services provided from the City's utilities. This offer also benefits everyone who lives, works, plays or invests in Redmond by contributing to a clean and safe community with healthy ecosystems and the capacity to support Redmond's planned level of growth.

##### **Results:**

The Wastewater Treatment Infrastructure and Services offer uses the following definitions for levels of service:

- 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 infrastructure protection and prevention of deterioration
- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

*Baseline:* The desired outcome of this offer is that Redmond's wastewater infrastructure system and services meets our customer's needs and supports Redmond's planned level of growth. The wastewater system must provide reliable service to our customers and meet the standards for the levels of service that are established through federal and state regulations. Having reliable wastewater treatment infrastructure and services is an essential part of this desired outcome and Redmond provides a Proactive level of service to ensure this outcome is achieved. This is accomplished through Redmond's active participation on the regional Metropolitan Water Pollution Abatement Advisory Committee (MWPAAC). Designated Redmond employees serve as members on the MPWAAC Committee which represents the 34 agencies that pay King County for safe and environmentally responsible wastewater treatment. The MWPAAC members help ensure the County is making cost-effective decisions based on legitimate, emerging needs by working with the County to develop criteria to prioritize and plan capital infrastructure projects.

*Below Baseline:* A 5% (\$1,567,311) decrease in funding for this offer would result in Redmond not meeting its contractual obligation to King County. The costs to Redmond are fixed by King County in accordance with the terms of

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Id: PW-2739

**BUDGETING BY PRIORITIES**  
**BUDGET OFFER**  
**INFRASTRUCTURE & GROWTH**

---

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

**Id:** PW-2739

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**WASTEWATER TREATMENT INFRASTRUCTURE AND SERVICES**

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our contract. If we cannot meet these contract terms the level of service for providing wastewater treatment would drop to None.

**Prelim Changes:**

No change in program.

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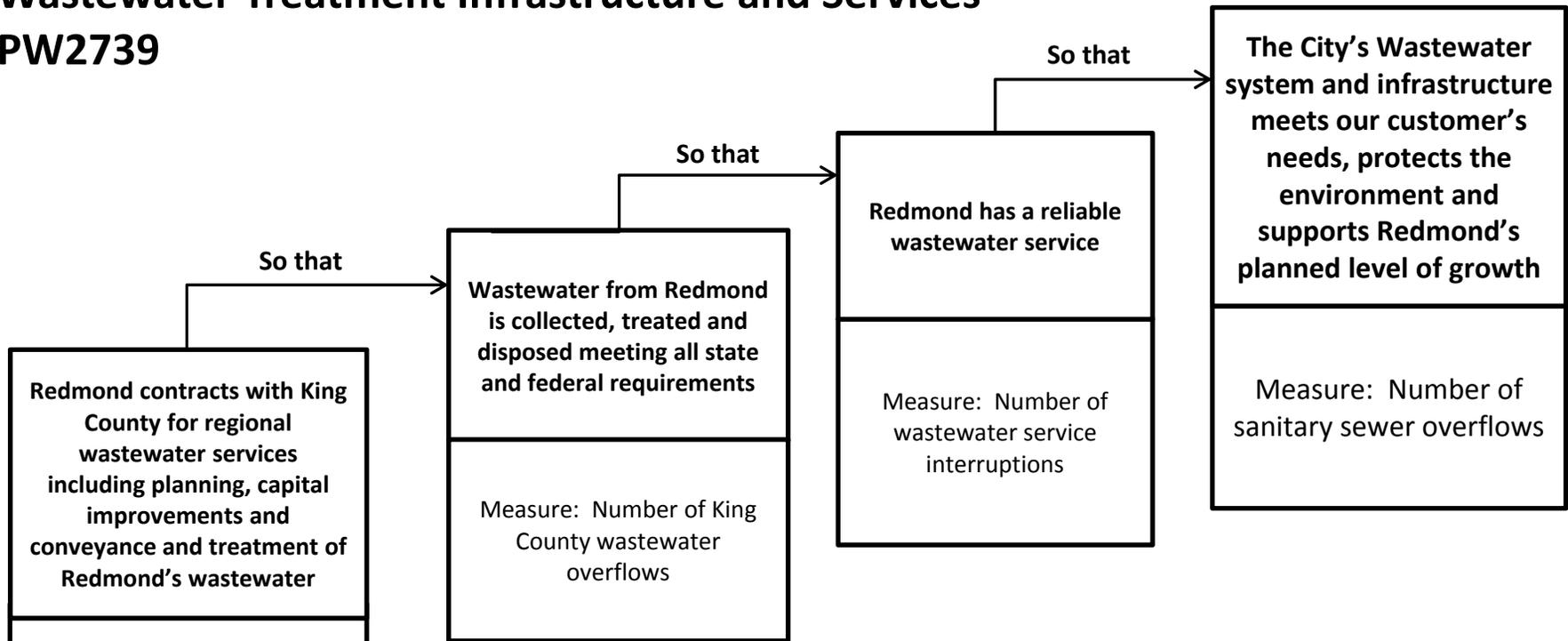
**Budget Offer Summary:**

**Expenditure Summary**

	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$15,608,088	\$15,792,488	\$31,400,576
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$15,608,088</u>	<u>\$15,792,488</u>	<u>\$31,400,576</u>
<b>FTEs</b>	0.000	0.000	

# Wastewater Treatment Infrastructure and Services

## PW2739



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent of MWPAAC meetings with active participation by Redmond (New)	N/A	N/A	N/A	New	80%	80%
Number of King County sewer overflows (New)	N/A	N/A	N/A	New	0	0
Number of wastewater service interruptions (New – starting in 2014)	N/A	N/A	N/A	New	0	0
Number of sanitary sewer overflows	2	2	2	0	0	0

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2740

**Type of Offer:** UTILITY OFFER - ONGOING

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#### PURCHASED WATER INFRASTRUCTURE AND SUPPLY

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##### **Description:**

**What:** Redmond purchases water from Cascade Water Alliance to support the primary goal of the Water Utility to deliver a reliable supply of safe drinking water to Redmond's customers. This offer provides a regional approach to meeting the current and future water demands of the City, as well as the required regional water system infrastructure, through membership in Cascade Water Alliance. Cascade is a municipal corporation comprised of seven member cities and districts that have joined together to provide a safe, clean and reliable water supply and the required system infrastructure. This is achieved through long-range planning, capital infrastructure improvements and water conservation programs that Cascade administers on a regional level.

**Why:** The City's water supply wells are not designed to meet the full demand of Redmond's customers. Additional water supply is needed and this is purchased from Cascade Water Alliance. The City of Redmond is not unique in this approach to meeting water demands and therefore, joined the effort to establish the Cascade Water Alliance in 1999. The mission of Cascade is to provide water supply of the highest water quality standards to meet current and future needs of members in a cost effective, environmentally responsible manner.

**Who:** The Purchased Water Infrastructure and Supply offer benefits a broad range of customers by providing effective and efficient programs and services that meet utility customer's needs while also benefiting the Redmond community. The primary customers are the utility rate payers that rely on the services provided from the City's utilities. This offer also benefits everyone who lives, works, plays or invests in Redmond by contributing to a clean and safe community with healthy ecosystems and the capacity to support Redmond's planned level of growth.

##### **Results:**

The Purchased Water Infrastructure and Supply offer uses the following definitions for levels of service:

- 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 infrastructure protection and prevention of deterioration
- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

*Baseline:* The desired outcome of this offer is that Redmond's water system infrastructure and the services that are provided through that infrastructure meets our customer's needs and supports Redmond's planned level of growth. The water system must provide reliable service to our customers and meet the standards for the levels of service that are established through federal and state regulations. Having a reliable supply of quality water that meets regulations is an essential part of this desired outcome and Redmond provides a Proactive level of service to ensure this outcome is achieved. This is accomplished through Redmond's active participation on the Cascade Water Alliance boards and on several of its committees. This participation ensures that Cascade is making cost-effective decisions based on legitimate, emerging needs by working to develop operating and financial policies, as well as to plan capital infrastructure projects.

*Below Baseline:* A 5% (\$816,204) decrease in funding for this offer would result in the City not meeting its contractual obligation with Cascade. The costs to the City are fixed for each calendar year by Cascade in accordance with the terms of our supply contract. The exception is the Cascade Regional Connection Charges that are collected from new customers and passed through to Cascade. If we cannot meet these contract terms the level of service for supply of clean drinking water from a non-well source would drop to None.

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Id: PW-2740

**BUDGETING BY PRIORITIES**  
**BUDGET OFFER**  
**INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS

**Id:** PW-2740

**Type of Offer:** UTILITY OFFER - ONGOING

**PURCHASED WATER INFRASTRUCTURE AND SUPPLY**

**Prelim Changes:**

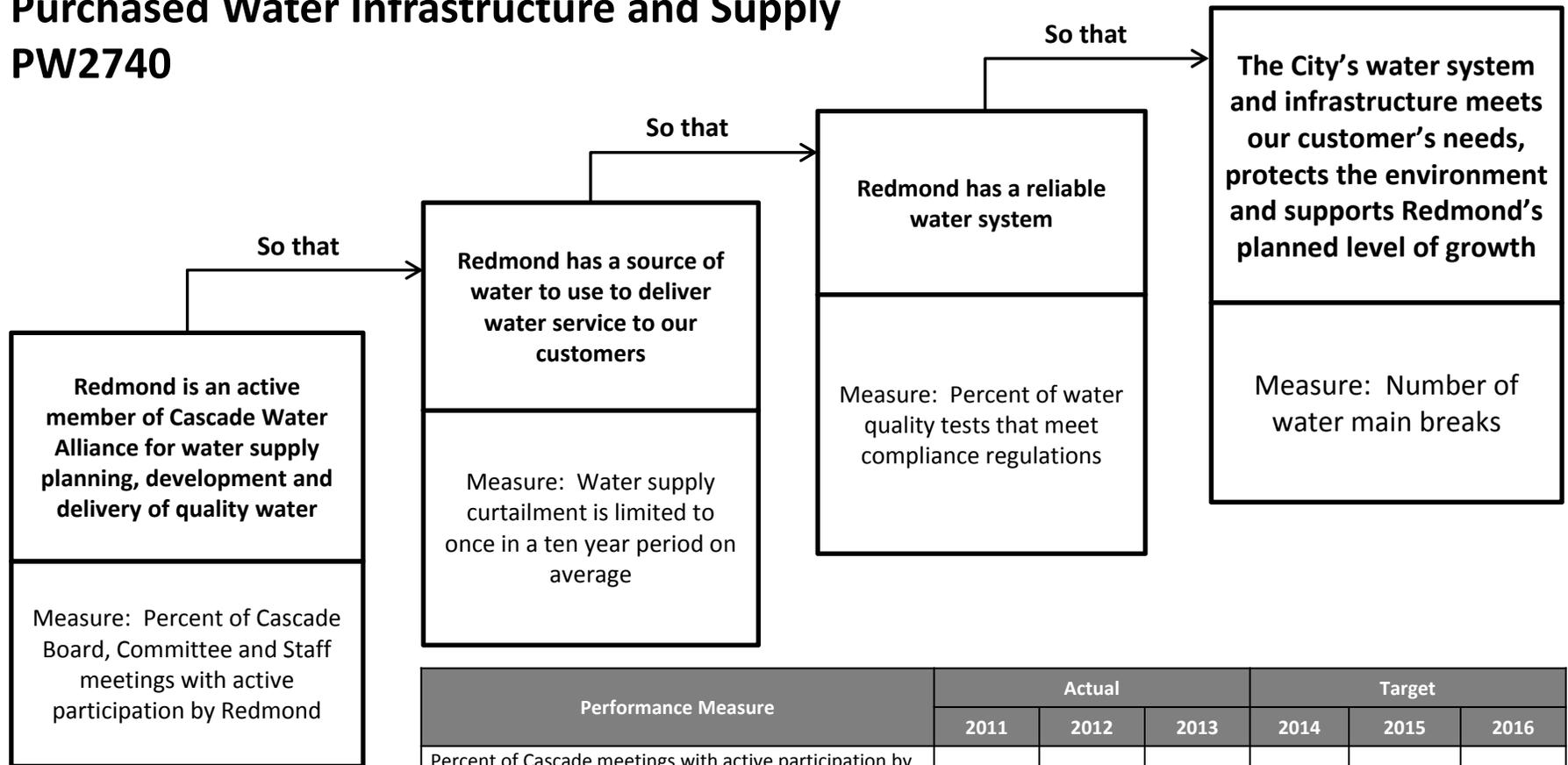
No change in program.

**Budget Offer Summary:**

**Expenditure Summary**

	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$7,855,566	\$8,123,808	\$15,979,374
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$7,855,566</u>	<u>\$8,123,808</u>	<u>\$15,979,374</u>
<b>FTEs</b>	0.000	0.000	

# Purchased Water Infrastructure and Supply PW2740



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent of Cascade meetings with active participation by Redmond (New)	N/A	N/A	N/A	New	80%	80%
Water supply curtailment is limited to once in a ten year period on average (New)	N/A	N/A	N/A	New	1 in 10 years	1 in 10 years
Percent of water quality tests that meet compliance standards	100%	100%	100%	100%	100%	100%
Number of water main breaks	N/A*	N/A*	0.9	<1.5	<1.5	<1.5

\*Note: Data not available as a different measure was used during that year.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2741

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#### WASTEWATER SYSTEM MAINTENANCE

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##### **Description:**

**What:** The Wastewater System Maintenance offer provides the maintenance and operation activities required to provide the City with reliable wastewater (sewer) service. The wastewater system infrastructure that must be maintained includes: miles of pipe, utility easements, manholes and complex pump stations. Maintenance activities include: pipe and manhole restoration, system cleaning, closed circuit television (CCTV) inspection, easement maintenance, pump station operation and source control.

**Why:** The City of Redmond is responsible for providing reliable, safe and consistent wastewater service to prevent sanitary sewer overflows, protect human health and the environment as well as ensure compliance with local, state and federal mandates. Maintaining and operating the wastewater infrastructure requires staff with specialized skills and consistent attention to detail. Wastewater effluent contains a wide range of potential contaminants and is associated with many health risks. Businesses manufacture goods and provide services to the community, producing harmful pollutants and process wastes that must be safely collected and conveyed, completely out of sight. Our customers expect their industrial and domestic wastewater to be collected and conveyed without any disruption to business and household activities.

**Who:** The Wastewater System Maintenance offer benefits a broad range of customers by providing effective and efficient programs and services that meet utility customer's needs while also benefiting the Redmond community. The primary customers are the utility rate payers that rely on the services provided from the City's utilities. This offer also benefits everyone who lives, works, plays or invests in Redmond by contributing to a clean and safe community with healthy ecosystems and the capacity to support Redmond's planned level of growth.

##### **Results:**

The Wastewater System Maintenance offer uses the following definitions for levels of service:

- 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 infrastructure protection and prevention of deterioration
- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

Maintenance and operation of the wastewater infrastructure system is an essential need that contributes to a vibrant community and provides a clean, green and safe environment. The Wastewater Maintenance and Operations Division's management tactic is to provide a systematic approach to reduce the frequency of costly reactive maintenance, enabling our community and its businesses to operate at their highest level and ensure continuity of service.

*Baseline:* The baseline offer provides the appropriate short- and long-term maintenance strategies that will provide for reliable, safe and high quality maintenance and operations programs. This baseline offer includes an additional seasonal employee, a Public Works Supplemental Maintenance Aid, to ensure that all priority easements are maintained each year instead of every two years. This will limit system intrusion by homeowners, obstructed access to manholes and citizen complaints.

The offer consists of the proper levels of service: a Managed level of service for cleaning and inspecting wastewater pipes, manholes and wet wells, maintaining easements and operating pump stations. Implementation of our source

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Id: PW-2741

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2741

**Type of Offer:** UTILITY OFFER - ONGOING

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### WASTEWATER SYSTEM MAINTENANCE

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control program provides a Proactive level of service by preventing costly system repairs and replacements. A Reactive level of service for wastewater pipe patching and manhole repair is deemed acceptable for now; however, we will be working towards a Managed level of service for all system elements in the future. The Wastewater System Maintenance offer allows for effective operation and maintenance of the wastewater system so that the system is reliable and meets our customers' needs while supporting Redmond's desired level of growth.

*Above Baseline:* A 5% increase (\$234,481) would be used to hire a Source Control Technician. Discharge into the wastewater system is controlled through collaboration with the King County Industrial Waste Program and overseen by the Division's own Source Control program. The inspections and enforcement provided through the Source Control program have visibly reduced the impacts of prohibited discharge into the infrastructure thereby, reducing the amount of necessary maintenance and repairs.

Currently, the Source Control Program Administrator is responsible for inspecting 660 businesses every year. The food service establishments are being inspected for prohibited discharge of fats, oils and grease (FOG), while the businesses that discharge industrial waste are operating without any City oversight. Incidents occur on a routine basis and need to be addressed; examples include red dye, a fuel sheen and holes in City wastewater pipes downgradient of a technology institute, an automotive business and a metal finisher. It is simply not possible to cover all of Redmond's dischargers without the addition of a technician to share the workload.

The addition of a Source Control Technician and associated vehicle would allow the level of service to go from Managed to truly Proactive. All non-residential dischargers could be visited each year instead of just FOG-producing businesses. This would limit the potential impacts resulting from undetected prohibited discharges: degradation of infrastructure and unsafe working conditions for the City's Wastewater Maintenance Technicians.

*Below Baseline:* A 5% (\$234,481) reduction in the Wastewater Division budget could be accomplished by eliminating the full-time Maintenance Technician that was added to the crew in the last Budgeting by Priorities process. The resulting staff shortage would create the opportunity for unsafe work conditions and practices to occur, placing City employees and citizens at risk. Additionally, the staff shortage would decrease the efficiency of the crew, thereby, decreasing the amount of maintenance that could be performed on the system. Manhole rehabilitation, timely cleaning of the wastewater service areas, inspection of the system and repair work would be adversely impacted. Traffic control and confined space safety requirements would be difficult to fulfill. Reducing staffing levels would also decrease the ability of the Division to perform more strategic maintenance planning using the asset management system and tools that we are in the process of developing. Our primary goal is to minimize the number of sanitary sewer overflows into private residences and into the environment.

#### **Prelim Changes:**

Recommended approval of new item in the offer includes:

- Add \$28,000 in supplemental salaries for an additional seasonal employee to ensure that all priority easements are maintained each year instead of every two years
- 

Id: PW-2741

**BUDGETING BY PRIORITIES**  
**BUDGET OFFER**  
**INFRASTRUCTURE & GROWTH**

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**Department Name:** PUBLIC WORKS

**Id:** PW-2741

**Type of Offer:** UTILITY OFFER - ONGOING

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**WASTEWATER SYSTEM MAINTENANCE**

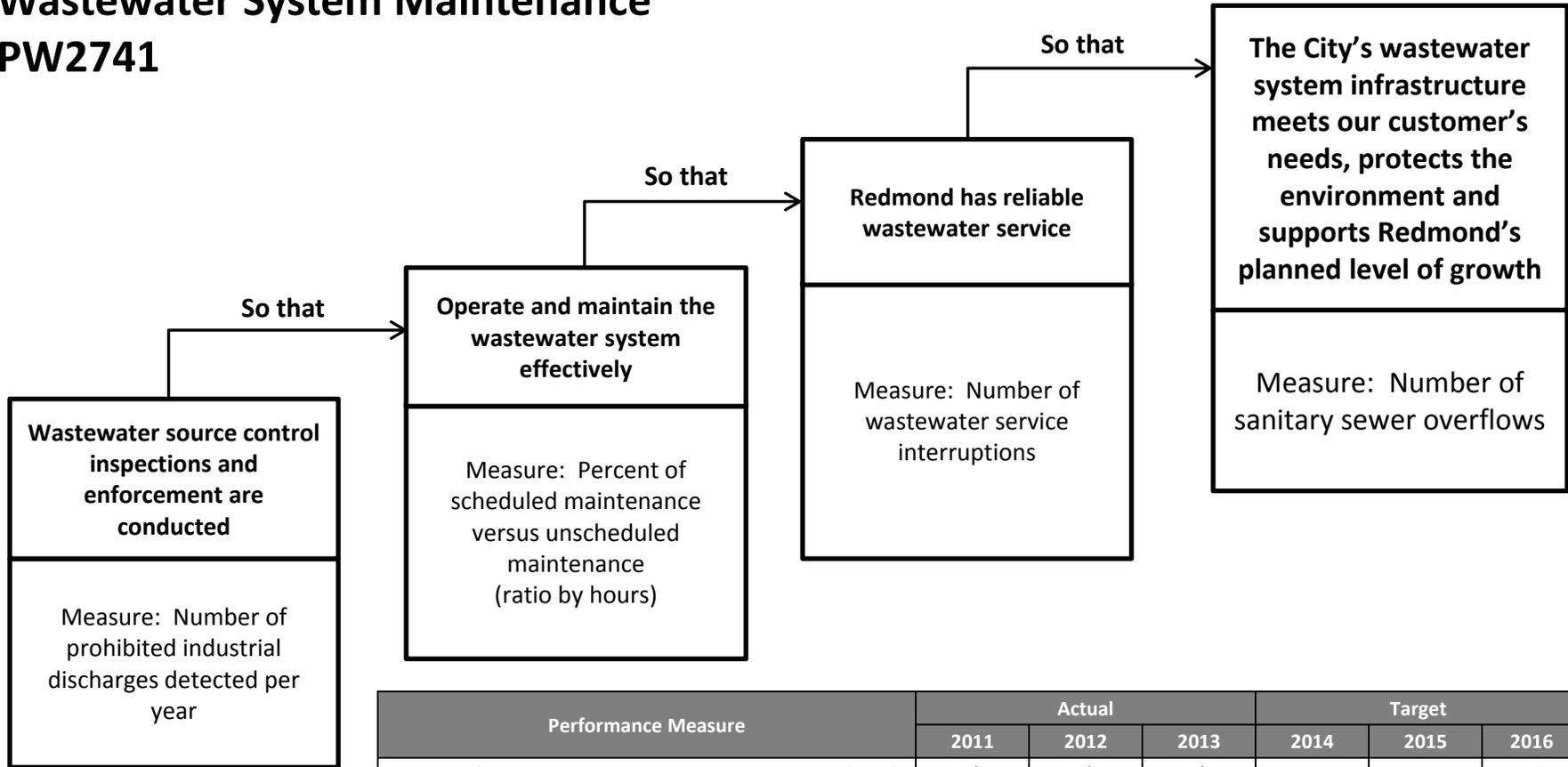
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**Budget Offer Summary:**

**Expenditure Summary**

	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$1,239,465	\$1,284,861	\$2,524,326
<b>Ongoing-Others</b>	\$1,091,624	\$1,101,671	\$2,193,295
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$2,331,089</u>	<u>\$2,386,532</u>	<u>\$4,717,621</u>
<b>FTEs</b>	12.520	12.520	

# Wastewater System Maintenance PW2741



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Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Number of prohibited industrial discharges detected (New)	N/A	N/A	N/A	New	30	15
Percent of scheduled maintenance versus unscheduled maintenance (ratio by hours) (New)	N/A	N/A	N/A	New	New*	>80%
Number of wastewater service interruptions (New – starting in 2014)	N/A	N/A	N/A	New	0	0
Number of sanitary sewer overflows	2	2	2	0	0	0

\*Asset Management software is necessary for this measurement; it will be useful for performance measurement no sooner than 2016.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2742

**Type of Offer:** UTILITY OFFER - ONGOING

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#### WATER SYSTEM MAINTENANCE

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##### **Description:**

**What:** The Water System Maintenance offer funds the ongoing maintenance and operation activities required to provide safe, reliable, high quality drinking water which is essential to meet the needs of our community. The need to provide water for drinking and fire protection purposes cannot be met without a properly maintained water system infrastructure; the activities required to ensure that is achieved are provided in this offer. The Water Maintenance and Operations Division is responsible for the maintenance and operation of the City's large and complex water system infrastructure with components including: water supply wells, treatment facilities, storage tanks, water mains, water meters and fire hydrants. The City undertakes a number of mandated activities to ensure the proper maintenance of the system components. Operational activities include water quality monitoring, system security, flushing water mains, storage reservoir cleaning, water meter reading and customer service.

**Why:** Maintenance and operation of the infrastructure that provides water service for drinking and fire protection purposes is an essential need that contributes to a vibrant and safe community. The City has the responsibility and is required by the Washington State Department of Health to provide an ample supply of secure, safe drinking water. It is essential that the water system is maintained and operates properly to provide this service to our customers with little interruption. This requires diligence, technical expertise and the necessary resources to maintain and operate the water system infrastructure to ensure it is functioning properly.

**Who:** The Water System Maintenance offer benefits a broad range of customers by providing effective and efficient programs and services that meet utility customers' needs while also benefiting the Redmond community. The primary customers are the utility rate payers that rely on the services provided from the City's utilities. This offer also benefits everyone who lives, works, plays or invests in Redmond by contributing to a clean and safe community with healthy ecosystems and the capacity to support Redmond's planned level of growth.

##### **Results:**

The Water System Maintenance offer uses the following definitions for levels of service:

- 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 infrastructure protection and prevention of deterioration
- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

The Water System Maintenance baseline offer begins the implementation of creating systematic Proactive maintenance cycles for all activities which will reduce long-term maintenance costs and ensure continuity of service. Although many components of the system are not utilized to provide service on a daily basis, because they are meant to provide peak summer water demand and fire protection requirements, the entire system must be in working order to meet water demands and requirements when needed. In addition, Proactive maintenance is the appropriate level of service to ensure that risks to public health are minimized. To reach the Proactive level of service the baseline offer for Water System Maintenance includes a number of new expenditures. These are required to address the increase in the level of service and provide the capacity to maintain the additional infrastructure added in the last ten years, including the Novelty Hill service area, and the highly technical supply and treatment facilities the City recently invested in.

*Baseline:* The Water System Baseline offer focuses on development and implementation of proactive maintenance

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Id: PW-2742

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2742

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#### WATER SYSTEM MAINTENANCE

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cycles for all components of the water system, including those components that are used on a more infrequent basis, but are highly critical to meet peak system demands, fire protection requirements and water system emergencies. Proactive maintenance cycles will reduce long-term maintenance costs, ensure continuity of service and that risks to public health are minimized through high water quality standards.

To reach this level of service, the baseline offer for Water System Maintenance includes a number of new expenditures. These are required to address the need for an increased level of reliability for key system components and to provide the necessary resources to maintain the additional infrastructure added in the last ten years, including the Novelty Hill service area as well as the new water supply, treatment and control facilities the City recently invested \$31 million to upgrade. These facilities require a high level of technical expertise for their operation and maintenance.

The addition of a Utility Systems Technician is required in order to implement a Proactive service level for maintenance; this resource will improve the Division's ability to focus upon the infrastructure with the greatest level of risk to continuity of water service and public health. The level of service for water system Pressure Reducing Valves (PRVs), treatment systems and booster facilities will be increased first. During the next biennium, an asset management strategy will be developed to guide the implementation of increased service levels for other maintenance and operations activities in the future.

Also included in the baseline offer are the equipment and vehicles to properly implement Proactive service levels for maintenance and operations of the water system. Currently, the Water Operations and Maintenance Division (Water O&M) shares a vactor truck with the Stormwater Maintenance and Operations Division (Stormwater O&M). Water O&M requires use of the vactor truck to perform hydro excavation for doing repair work to water pipelines; this is needed in complex urban environments where the risk of damage to nearby gas, power, fiber-optic lines as well as water, sewer and stormwater pipes is high. The potential safety risks and high utility repair costs associated with breaking one of these lines or pipes makes the traditional use of a backhoe no longer a viable option.

The existing vactor truck is currently over allocated by the Stormwater O&M Division, for keeping up with stormwater infrastructure maintenance that is mandated by the City's National Pollutant Discharge Elimination System (NPDES) permit requirements. Sharing the one vactor truck between the two divisions is proving to be a major cause of inefficiency and inability to get necessary maintenance and repair work done by both divisions.

The baseline offer also requests a Sprinter Van, a heavy duty service vehicle and funding for two seasonal employees to provide efficiency to meet our maintenance goals and the required level of service that Redmond water utility customers expect. Many work activities are most efficiently achieved by an individual staff person working alone rather than in a multi-person crew. The Sprinter Van will be equipped with specialized materials and tools necessary for performing maintenance and repairs on electrical, pumping and treatment components of the water system. The Heavy Duty Service Vehicle is needed to properly outfit the Division for performing maintenance work on pressure reducing valves and control valves. In addition, this vehicle will also alleviate the need to rent a full sized truck for six months of the year for performing landscaping and site maintenance at water system facilities. Landscape maintenance is performed by seasonal employees and this baseline offer includes an increase of \$28,000 to fund two additional seasonal employees to perform this work.

*Above Baseline:* A 3% (\$200,000) increase would provide funding to further the implementation of Proactive maintenance programs for the water system infrastructure. This would require an additional Maintenance Technician

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Id: PW-2742

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2742

**Type of Offer:** UTILITY OFFER - ONGOING

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### WATER SYSTEM MAINTENANCE

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who would be allocated to work on a valve program, and fire hydrant flushing and maintenance program. These programs would work to protect public safety, reduce risks to public health and minimize customer impacts from water main breaks, service line repairs and construction activities.

*Below Baseline:* Decreasing the Water System Maintenance offer by 5% (\$347,529) would eliminate one full-time equivalent (FTE) employee (Meter Reader - \$174,296) and all of the small meter maintenance and repair budget (\$173,233). The outcome of eliminating this program would be reduced utility revenue and customer service. While this may seem drastic, all other maintenance programs and activities such as: water quality monitoring, system cleaning and system security are mandated by Department of Health or are necessary to protect public health and safety. The metering system is used to calculate the water and in some cases the wastewater portion of the bills for utility customers. Water meters and the associated infrastructure are costly; the reduced budget would eliminate the ability to replace failed components.

**Prelim Changes:**

Recommended approval of new items in the offer include:

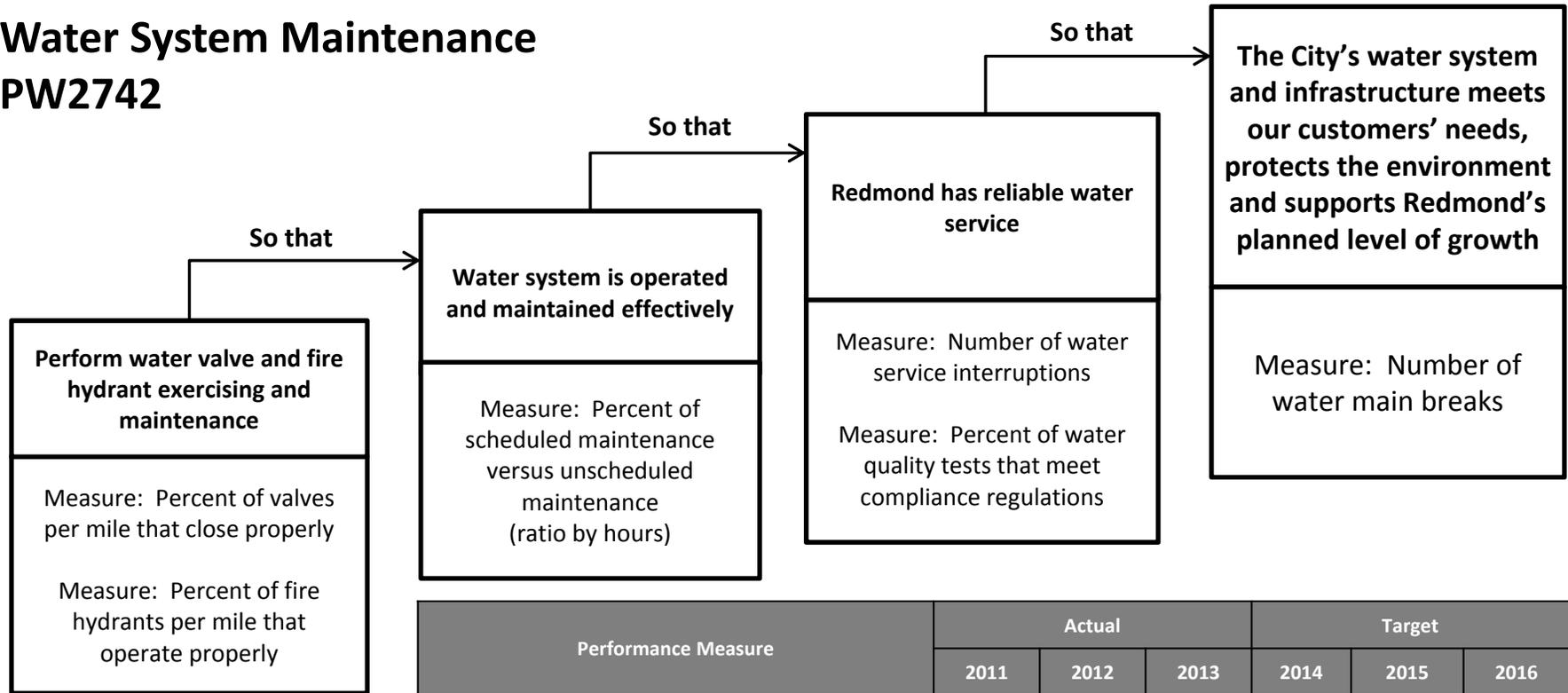
- Add 1.0 FTE Utility Systems Technician position
  - Add a heavy duty service vehicle to properly outfit the Division for performing maintenance work on pressure reducing valves and control valves with \$59,919 in one-time and \$8,155 for ongoing expenses
  - Add \$135,000 in one-time money for a sprinter van equipped with specialized materials and tools necessary for performing maintenance and repairs on electrical, pumping and treatment components of the water system
  - Add \$400,000 in one-time money for a vactor truck to be shared 50% by Water Operations and 50% by the Stormwater Maintenance Division
  - Add \$28,000 in supplemental salaries to fund two additional seasonal employees
- 

**Budget Offer Summary:**

**Expenditure Summary**

	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$1,540,919	\$1,599,494	\$3,140,413
<b>Ongoing-Others</b>	\$1,979,993	\$1,992,313	\$3,972,305
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$594,919	\$0	\$594,919
<b>TOTAL</b>	<u>\$4,115,831</u>	<u>\$3,591,807</u>	<u>\$7,707,637</u>
<b>FTEs</b>	16.500	16.500	

# Water System Maintenance PW2742



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent of valves per mile that close properly (New)	N/A	N/A	N/A	New	>70%	>70%
Percent of fire hydrants per mile that operate properly (New)	N/A	N/A	N/A	New	>90%	>90%
Percent of preventative maintenance versus reactive maintenance (ratio by hours) (New)	N/A	N/A	N/A	New	New*	80%
Number of water service interruptions (New – starting in 2014)	N/A	N/A	N/A	50	50	50
Percent of water quality tests that meet compliance standards	100%	100%	100%	100%	100%	100%
Number of water main breaks	N/A**	N/A**	0.9	<1.5	<1.5	<1.5

\*Asset Management software is necessary for this measurement; it will be useful for performance measurement no sooner than 2016.

\*\*Note: Data not available as a different measure was used during that year.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2744

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#### WATER/WASTEWATER ENGINEERING & ADMINISTRATION

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##### **Description:**

**What:** The Water/Wastewater Engineering and Administration offer provides engineering and administration services that support the overall goal of the Water and Wastewater Utility delivering a reliable supply of high quality drinking water and a reliable system for the collection and treatment of wastewater. The offer provides for engineering, planning, designing, policy development and administrative efforts that enable Redmond Public Works to fulfill the above goal for our customers.

**Why:** In order to achieve a reliable supply of safe drinking water and a reliable system for the collection and treatment of wastewater Public Works proactively addresses many challenges including: rising costs, aging infrastructure, increasing regulations and population changes that must be responded to. We do this through proactive system planning, prioritized capital investments, prudent financial decisions and management of regional contracts; these all contribute to achieving the desired level of service, overcoming challenges and the sustainability of the utility. Planning new facilities to accommodate growth and developing replacement plans for aging facilities are activities that ensure the future reliability of the water and wastewater infrastructure systems. Developing prudent fiscal policies as well as establishing fair and appropriate rates and charges helps ensure that operation and maintenance, expansion and rehabilitation of the infrastructure systems, and purchased water supply and wastewater treatment contracts can be afforded. Managing regional contracts for water supply and wastewater treatment are essential for ensuring continued service for our customers.

**Who:** The Water/Wastewater Engineering and Administration offer benefits a broad range of customers by providing effective and efficient programs and services that meet utility customer's needs while also benefiting the Redmond community. The primary customers are the utility rate payers that rely on the services provided from the City's utilities. This offer also benefits everyone who lives, works, plays or invests in Redmond by contributing to a clean and safe community with healthy ecosystems and the capacity to support Redmond's planned level of growth.

##### **Results:**

The Water/Wastewater Engineering and Administration offer uses the following definitions for levels of service:

- 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 infrastructure protection and prevention of deterioration
- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

*Baseline:* The desired outcome of this offer is that Redmond's water system and wastewater system infrastructure and the services that are provided through that infrastructure meets our customers' needs and supports Redmond's planned level of growth. The water and wastewater infrastructure systems must provide reliable service to our customers and meet the public health and environmental standards that are established through federal and state regulations. The programs and activities below that are provided by this offer are critical in achieving these outcomes. The following are the direct results of funding this offer:

**Long-Range Planning** - Long-range utility plans are developed for major system additions; upgrades or changes; and to comply with federal, state and local regulations. The Water System Plan and General Sewer Plan are developed every six years and provide the guidance to ensure that each system continues to function at

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Id: PW-2744

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2744

**Type of Offer:** UTILITY OFFER - ONGOING

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#### WATER/WASTEWATER ENGINEERING & ADMINISTRATION

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identified level of service standards. Water is provided in the required quality and quantity by having appropriate sources of water, treatment facilities, storage, booster stations, a distribution network and fire protection. Collection and treatment of wastewater complies with local and state health regulations and federal environmental protection requirements. Some elements of long-range planning such as water supply and wastewater treatment are coordinated at a regional level through Cascade Water Alliance and King County Wastewater Treatment.

**Capital Improvement Planning, Development and Delivery** - Planning and budgeting for capital improvements address the systematic development of a long-range plan for utility infrastructure. Water and wastewater system capital improvements are identified through long-range planning efforts, asset management programs and through operation and maintenance activities. Capital projects to support growth and system rehabilitation are initiated, developed, designed and implemented through the six-year Capital Investment Program. Projects are coordinated with other divisions and capital investment programs to provide efficient delivery of projects to utility customers.

**Utility Finance, Budget and Utility Billing** - Financial planning is crucial to the utility policy development and decision making process, and include the following outcomes: financial policy development, budgeting, rate setting, revenue projecting, expense monitoring and financial analysis.

**Intergovernmental and Regional Affairs** - Staff is responsible for the administration of the water supply contract with Cascade Water Alliance and the wastewater treatment contract with King County. Staff participate in the various committees of these organizations to coordinate development of regional infrastructure and to review budgets, cost of service and capital improvement plans. Agreements with neighboring cities and districts are developed and administered regarding the distribution of water and the collection of wastewater.

The baseline offer provides these engineering and administrative services at a Proactive level of service. Planning documents are currently up-to-date, but the General Sewer Plan will need updating by November 2015 and the Water System Plan will need updating by September 2017. Capital improvement projects are planned and constructed at appropriate times, prior to failure or capacity limits.

*Above Baseline:* A 3.5% (\$200,000) increase would provide a Senior Engineering Technician full-time equivalent (FTE) employee to the Water/Wastewater Engineering Division to be shared 50% with the Traffic Operations Safety Engineering Division (offer PW2756). This position would help maintain the water/wastewater and streets mapping systems and help coordinate asset management issues. The current utility map systems have never been fully implemented in digital map products. In addition, a large amount of historic facilities and the data for them needs to be captured and added to the City maps and databases. This will assist operations in maintaining assets by having the information available that they need to do their work. The addition of this FTE will leverage the work that is provided in the Geographic Information System offer (FIN2722) and builds upon our ability to turn the data into knowledge for decision making purposes.

*Below Baseline:* The 5% (\$278,811) reduction would be taken from funds allocated to periodic updates of the General Sewer and Water System Plans (\$248,311) and a partial reduction of a Utility Billing representative (\$30,500). The reduction would result in system plans being prepared less often, with only portions of the system analyzed instead of all of the system analyzed and therefore, fewer system needs would be identified through the planning process. The level

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Id: PW-2744

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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**Department Name:** PUBLIC WORKS

**Id:** PW-2744

**Type of Offer:** UTILITY OFFER - ONGOING

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#### WATER/WASTEWATER ENGINEERING & ADMINISTRATION

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of service provided by Water/Wastewater Engineering would fall from Proactive to Managed. The reduction in Utility Billing staff may reduce the ability to respond quickly to customer inquiries and would potentially delay billing and collection efforts.

**Prelim Changes:**

Recommended decreases to the offer include:

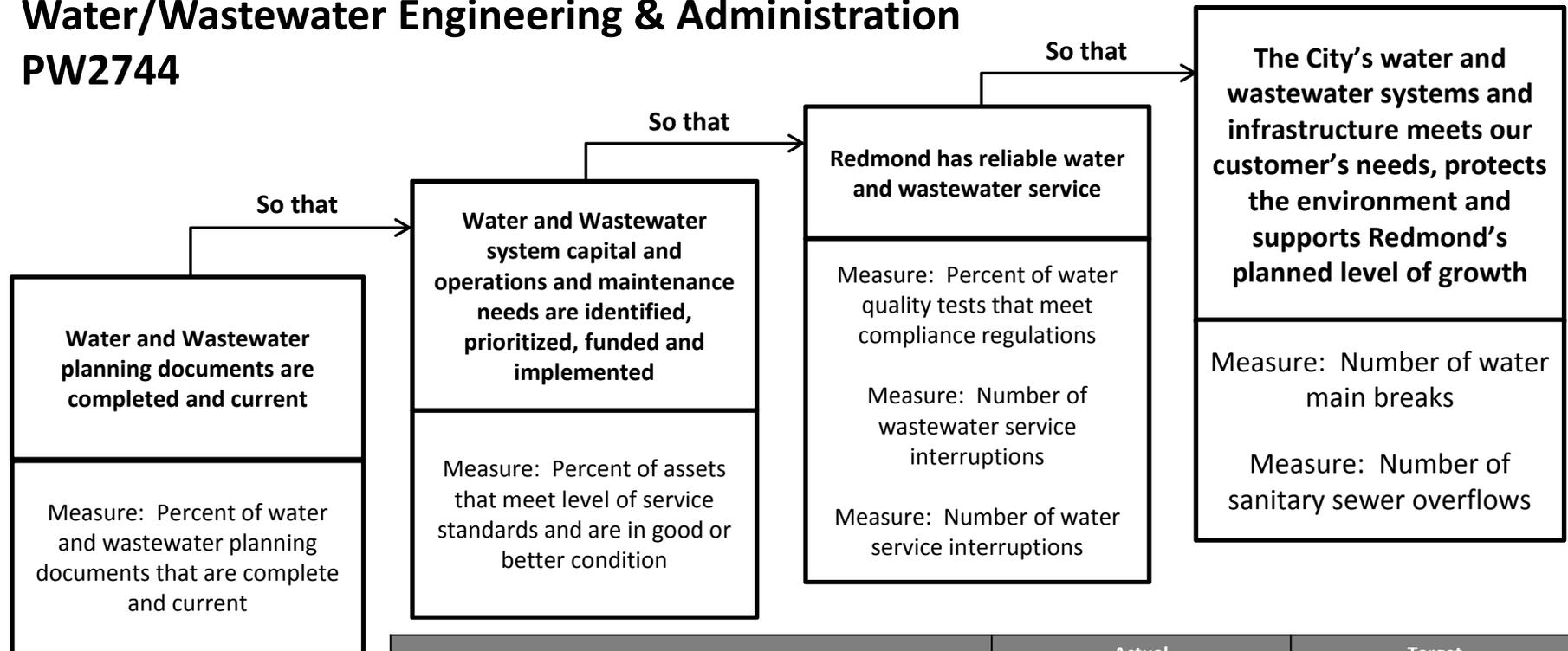
- Reduce \$100,000 in funding for the Water Comprehensive Plan to align resources with the anticipated schedule
  - Reduce \$31,118 in excise taxes due to a reduction in forecasted water revenues
- 

**Budget Offer Summary:**

**Expenditure Summary**

	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$892,866	\$933,503	\$1,826,369
<b>Ongoing-Others</b>	\$1,715,506	\$1,850,373	\$3,565,879
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$2,608,372</u>	<u>\$2,783,876</u>	<u>\$5,392,248</u>
<b>FTEs</b>	8.582	8.582	

# Water/Wastewater Engineering & Administration PW2744



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent of water and wastewater planning documents that are complete and current (New)	N/A	N/A	N/A	New	100%	100%
Percent of assets that meet level of service standards and are in good or better condition (New)	N/A	N/A	N/A	New	New	90%
Percent of water quality tests that meet compliance regulations	100%	100%	100%	100%	100%	100%
Number of wastewater service interruptions (New – starting in 2014)	N/A	N/A	N/A	New	0	0
Number of water service interruptions (New – starting in 2014)	N/A	N/A	N/A	50	50	50
Number of water main breaks	N/A*	N/A*	0.9	<1.5	<1.5	<1.5
Number of sanitary sewer overflows	2	2	2	0	0	0

\*Note: Data not available as a different measure was used during that year.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2756

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#### TRAFFIC OPERATIONS SAFETY AND ENGINEERING

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##### **Description:**

**What:** The Traffic Operations Safety and Engineering Division maintains our traffic signals and operates the signal system to ensure mobility for all users. We maintain our City owned street luminaires and coordinate any needed repairs on additional street luminaires operated by Puget Sound Energy. We oversee the maintenance of bridges and manage the City's pavement. Through our Intelligent Transportation System (ITS), we build and sustain our communications over fiber optic and copper cables to our traffic signals and over 56 closed circuit television (CCTV) cameras throughout the City. The camera views are available to the public via the City's web page, where they are one of the most popular selections. We evaluate and modify signs and markings on city streets to enhance safety for all users. Our Division operates and maintains a wide variety of traffic calming and control devices, including school zone flashers, speed radar signs and flashing pedestrian crossings.

**Why:** The Traffic Operations Safety and Engineering Division is critical for providing reliable operation of the signals and street luminaires, maintenance of bridges and pavement and provision of safe travel in neighborhoods and business districts throughout the City. Our group is specifically structured to assist in the design and construction of transportation facilities that align with the City's vision and once completed, we have the professional staff and resources to maintain and operate these facilities. We coordinate with both residents and businesses to address their traffic concerns and provide them with useful education and engineering improvements.

**Who:** Our Division ensures that our residential and arterial streets are safe for motorists, pedestrians, bicyclists, transit and emergency vehicles. We serve the citizens of Redmond and residents of adjoining communities through broadcast of our CCTV cameras on the web and by timing our traffic and pedestrian signals to move people around in a timely and predictable manner. We aid the travelling public by responding to equipment failures in the transportation system quickly and efficiently. We collaborate with police, construction, maintenance and development services staff to provide good service to all customers. We provide important safety education to businesses and schools. Our group works with contractors, consultants and outside agencies to ensure that we sustain all the components of the City's transportation network.

##### **Results:**

The Traffic Operations Safety and Engineering offer uses the following definitions for levels of service:

- 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 infrastructure protection and prevention of deterioration
- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

**A well-maintained and efficient transportation system that provides safety and mobility for all users.**

*Baseline:* Our baseline offer includes the strategic maintenance of physical assets in the transportation system, including traffic signals, luminaires, ITS communications, signs, markings, bridges and pavement. Our maintenance strategy includes both Proactive measures, such as scheduled signal cabinet checks and bridge inspections and Reactive maintenance with staff on call 365 days a year to make emergency repairs. Having a well-maintained system as a foundation allows us to focus on operations to maximize efficiency and predictability of travel through the City. Whether they walk, bike, ride a bus or drive a car, individuals are able to have a high degree of confidence in the amount

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Id: PW-2756

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2756

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#### TRAFFIC OPERATIONS SAFETY AND ENGINEERING

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of time it will take them to travel to their destination. It also enables us to concentrate time on our efforts to minimize collisions and improve the overall safety of the transportation network. Street luminaires, clearly marked and signed streets and ongoing safety education helps prevent traffic accidents and promotes safe travel in our neighborhoods and business districts. The concerns of residents and community groups over speed and safety related issues in their neighborhoods are addressed and businesses and schools in the City are provided with traffic and pedestrian safety education in coordination with the Redmond Police. The collection and analysis of collision data for the City allows us to develop improvement strategies to enhance safety for vehicles, bicyclists and pedestrians. The careful review of all capital improvement and private development project plans helps ensure the construction of safe and sustainable infrastructure. The oversight of temporary work zone traffic control increases safety for any work in the street. All these items are key to supporting both the immediate needs of residents and commuters in Redmond, as well as the long-term demands of growth and new development. The overall baseline level of service for our Division is Managed.

The Traffic Operations Safety and Engineering offer supports the Infrastructure and Growth Priority (and contributes towards the Safety Priority) and is key to Dashboard Indicator 1 (Maintenance Report Card) and Dashboard Indicator 3 (Overall satisfaction of Redmond residents with transportation systems). For Indicator 1, our Division manages the pavement program for the City. We regularly collect data on the paved streets and oversee rehabilitation projects to keep the road surface in good condition. For Indicator 3, the efficient operation of the traffic signals and street luminaires and the provision of safe streets and crosswalks are key to the satisfaction of residents as they travel in Redmond for work, shopping and recreation. Each successful trip through our system helps build resident satisfaction with transportation in Redmond. The Traffic Operations Safety and Engineering offer supports Factor 3 (Maintaining and Operating) as we strive to provide Proactive maintenance on all of our facilities to deliver a transportation system that is both safe and reliable. Our Traffic Signal Technicians maintain the physical assets, such as pedestrian and vehicular signals, luminaires and electrical cabinets, while our Engineers oversee the ongoing operations of the traffic systems. Our Division also manages outside consultants and contractors for the upkeep of bridges and pavement. In regards to the Infrastructure and Growth Purchasing Strategies, our offer addresses Strategies 1 (coordinate with partners), 2 (exhibit short and long-term strategies) and 4 (improve information, service delivery and infrastructure function). We do this by working closely with other public agencies, such as the Washington State Department of Transportation, King County Metro and Bellevue to coordinate operations on our systems to serve all modes of travel. We improve infrastructure function with our Intelligent Transportation System by linking our traffic signals and CCTV cameras to our Traffic Management Center in City Hall. This allows our engineers to monitor traffic in real-time and make adjustments in signal timing to address congestion due to traffic, construction impacts, emergencies and special events.

*Above Baseline:* A budget increase of \$100,000 (2.6%) would allow us to fund a 0.5 full-time equivalent (FTE) employee as a Senior Engineering Technician. This position would actually reside in the Water/Wastewater Division as a full-time employee, but they would work half of the time for our Division. This Technician would work primarily on the new asset management system (Lucity) and Geographic Information System (GIS) for our group and would be the key staff member to maintain our Americans with Disabilities Act (ADA) curb ramp inventory that we established in 2013. This Technician would also help in the ongoing operation of the Traffic Management Center and play a support role in program development and review of engineering plans. The addition of this position would improve our knowledge and tracking of the assets in the transportation system and would allow us to be more strategic in our maintenance. Our level of service in this area is currently None. With the addition of this employee our level of service would move to Managed.

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Id: PW-2756

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2756

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### TRAFFIC OPERATIONS SAFETY AND ENGINEERING

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*Below Baseline:* A budget reduction of \$193,000 (5.6%) would result in the loss of 1.0 full-time equivalent (FTE) employee who is a Program Coordinator for our Division. This position is currently responsible for traffic safety education for schools and businesses and helps with public outreach for transportation, police and construction. This position also maintains the City's collision records database, but we would shift this task to another staff member in our Division and eliminate the traffic count program instead. The elimination of this position would greatly reduce our traffic safety education efforts and would have a negative impact on safe travel in the City. Our level of service in this area is currently Managed. With the elimination of this employee, our level of service would move to None.

**Prelim Changes:**

No change in program.

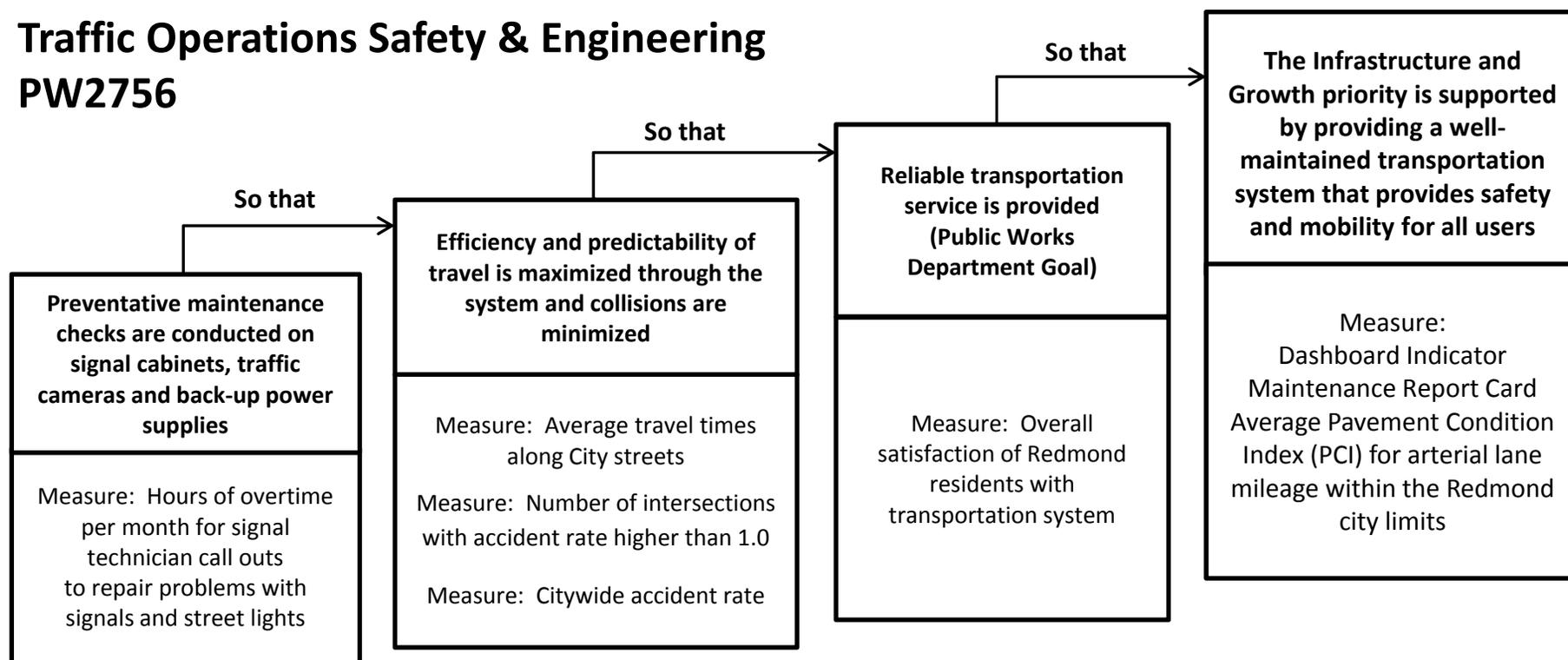
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**Budget Offer Summary:**

**Expenditure Summary**

	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$1,348,785	\$1,410,904	\$2,759,689
<b>Ongoing-Others</b>	\$1,140,966	\$1,160,283	\$2,301,249
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$2,489,751</u>	<u>\$2,571,187</u>	<u>\$5,060,938</u>
<b>FTEs</b>	12.590	12.590	

# Traffic Operations Safety & Engineering PW2756



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Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Hours of overtime per month for signal technician call outs	9.8	10.4	9.4	< 11	< 11	< 10
Average travel times on City streets in minutes per mile	2.90	3.01	3.11	3.0	3.0	3.0
Number of intersections with accident rate 1.0 or higher	3	3	3	< 3	< 3	< 2
Citywide accident rate - total number of accidents divided by residential population	N/A	15.6	15.9	< 16	< 16	< 15
Overall satisfaction with transportation system as measured in bi-annual survey	70%	N/A*	60%	80%	80%	80%
Pavement Condition - Average Pavement Condition Index (Citywide)	73	N/A*	75	> 70	> 70	> 70

\*Note: The annual internal customer survey was not available in 2012.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2757

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### INFRASTRUCTURE DESIGN, CONSTRUCTION & COMPLIANCE

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#### **Description:**

**What:** The Construction Division turns community visions, master plans and preservation programs into high quality infrastructure improvements that connect and serve our community, support growth and economic development, prolong the life of City assets and reduce long-term maintenance costs. This Division delivers the Capital Investment Program (CIP) for the City, providing project management, construction and consultant contract administration, and inspection services for capital projects. The Division also permits and inspects work performed by utility companies, developers and others within the public right-of-way. In order to reach the City's vision, this offer is key to delivering projects included in Redmond's Capital Investment Strategy, Transportation Master Plan and other functional and master plans. Division staff ensure that new infrastructure and construction activities meet Redmond's codes and safety standards and comply with local, federal and state requirements. They also ensure that existing community assets, including utilities, streets, public and private property, surface water, ground water and drinking water are protected from construction related damage.

**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 departments' buildings, and other City facilities that are needed to carry out the City's mission.

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

#### **Results:**

##### **Deliver Capital Investment Projects and Manage the City's Right of Way Program.**

*Baseline:* The baseline offer delivers an average of 12-13 completed capital projects per year valued at \$20-\$30 million, provides proactive management of utility and right of way agreements, and provides for permitting, reviewing, inspecting and billing for private development and utility construction (power, gas, cable and communications) in the City's right of way. Examples of recent capital projects include:

- Extension of 164th Avenue Northeast and construction of the Redmond Central Connector to provide better mobility and accessibility for vehicles and pedestrians in the downtown urban center;
- Southeast Redmond Transmission Main which improved water system reliability and supports continued development in Southeast Redmond;
- Phase I of the Bear Creek Rehabilitation project which restores salmon and stream habitat in Bear Creek;
- The Overlake Village South Detention Vault which will support continued private investment and development in the Overlake urban center; and
- The Cleveland Streetscape project creates Redmond's signature downtown street supporting economic development, mobility and community activities in the urban core.

Over the past five years the capacity to deliver projects with current staff levels has diminished due to the amount of additional work resulting from the following:

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Id: PW-2757

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2757

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#### INFRASTRUCTURE DESIGN, CONSTRUCTION & COMPLIANCE

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- Increased project complexity, scope as well as scale and greater need for coordination with private development, businesses and residents in the rapidly developing urban centers;
- Increased focus on managing risk, safety and construction related impacts to the community;
- Increased documentation for complying with auditing, grant and permit requirements;
- Increased expectations and need for cross departmental and interagency coordination; and
- Greater community and stakeholder expectations for public involvement and outreach throughout the design and construction phases.

The Division has sustained the capacity to deliver an average of 12-13 projects per year by adding limited duration staff, supplemental employees, interns and consultants. Four limited duration positions were added during the last budget as a pilot program to create a Capital Project Contract Administration team to support project delivery. This business model is a best practice in the industry and has proven to be highly successful, resulting in:

- More consistent, efficient, transparent and systematic project development and delivery;
- Improved coordination between internal City departments, stakeholders and customers;
- Increased capacity for project managers and inspectors to focus on high value activities (managing scope, schedule, budget, quality, impacts, risks and changes) instead of administrative tasks;
- Inspectors being able to spend more time at the project site ensuring construction quality, accurate documentation for contractor payment and managing impacts to residents and businesses;
- Improved outreach and communication to the public and internal customers;
- Improved compliance with federal, state, grant and permitting requirements (audit, reporting, etc.);
- The ability to scale resources (staff and consultants) to match the CIP demand while maintaining consistent, predictable and quality project delivery;
- Improved standardization and maintenance of business processes and tools from project setup through closeout (document control/management, contractor payments, coordinated design reviews, procurement and administration of consultant and construction contracts, budget and schedule tracking); and
- Capacity to support special projects (facilities condition assessment, City Hall space study, etc.).

As a result of the gained efficiencies and success of the pilot program, this baseline offer converts three of four limited duration employees to permanent full-time equivalent (FTE) employees (two project assistants and one associate engineer) to create the core of this Capital Project Contract Administration support team. In addition, there is need for a standard small utility vehicle (SUV) for the associate engineer (\$31,491). If these limited duration employees are not converted to regular employees, this baseline offer would still need continued funding through the end of the biennium to extend the contracts of the limited duration employees. This baseline offer also includes an additional \$20,000 in 2015 for consultant fees to continue work in capital process improvement.

*Above Baseline:* A 5.8% (\$135,132 ongoing and \$79,651 one-time) increase will add the following staff resources and system enhancements to more efficiently and predictably deliver projects. The number and quality of projects that can be delivered is expected to increase by 15%.

- Real Property Specialist (1.0 FTE): This new position supports real property activities needed to deliver projects including property negotiations, acquisitions, condemnation, relocations, dispositions, title review, document preparations, real estate closing, property research and property leasing. Result: more predictable project schedules, improved internal and external customer service, improved coordination with private development and lower costs (this work is currently performed by consultants).
  - Associate Engineer (1.0 FTE): This converts a current limited duration Associate Engineer position to a regular
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Id: PW-2757

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2757

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#### INFRASTRUCTURE DESIGN, CONSTRUCTION & COMPLIANCE

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employee, completing the core Capital Project Contract Administration team. Result: improved technical support for project management and inspection staff, accurate and timely contractor payments, documentation for regulatory and auditing compliance, and systematic project delivery. This position also adds capacity to deliver more projects and scale resources (staff and consultant) to match the CIP demand while maintaining consistent, predictable and quality project delivery.

- Construction Inspector (1.0 FTE) and vehicle: This converts a current limited duration position to a regular employee and replaces work currently performed by consultants. Result: improved quality control, retention of institutional knowledge, more consistent and predictable project delivery, greater capacity to deliver projects and lower costs to the CIP.
- CIP Program Management Software: Evaluate and select an enterprise level program and project management software that will improve planning, delivery and transparency for the CIP program. Implementation will be offered in the 2017-2018 budget.

*Below Baseline:* A 5.7% reduction (\$208,000) will eliminate 4.0 FTEs (project managers and inspectors) and reduce the capacity to deliver CIP projects to an average of seven to eight per year. This is a significant reduction of the Division's ability to meet the projected capital project workload because it represents a 30% reduction in project delivery staff capacity. This significant impact is due to the way project staff are funded, which is 80% CIP project funds and 20% operating funds. A targeted cut in division operating funds therefore impacts a greater number of positions. The proposed Capital Investment Program for 2015-2016 shows a likelihood of 14-17 projects per year scheduled to be designed and built over the biennium. This is an increase in the number of projects as compared to the current biennium. With fewer project managers and inspectors to manage these projects, the Division would need to hire consultants to perform the same work and this would result in a higher cost to the CIP projects.

#### **Prelim Changes:**

Recommended changes to the offer include:

- Shift \$563,507 in salaries and benefits from the Utility Operating Funds portion of the Construction Division budget to the Capital Investment Programs\*
- Shift \$978,157 in salaries and benefits from the General Fund portion of the Construction Division budget to the Capital Investment Programs\*
- Reduce \$20,000 in newly requested professional services for capital process improvement work
- Reduce \$31,491 in newly requested SUV for an Engineer Associate working on capital delivery with \$27,810 in one-time money and \$3,682 for ongoing expenses

Recommended increases to the offer include:

- Convert 2.0 limited duration Administrative Specialists to regular FTEs
- Convert 1.0 limited duration Engineer Associate to a regular FTE

\*NOTE: This is due to a policy decision to shift staff labor costs to the CIP for the Construction Division who work on delivering CIP projects.

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Id: PW-2757

**BUDGETING BY PRIORITIES**  
**BUDGET OFFER**  
**INFRASTRUCTURE & GROWTH**

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

**Id:** PW-2757

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**INFRASTRUCTURE DESIGN, CONSTRUCTION & COMPLIANCE**

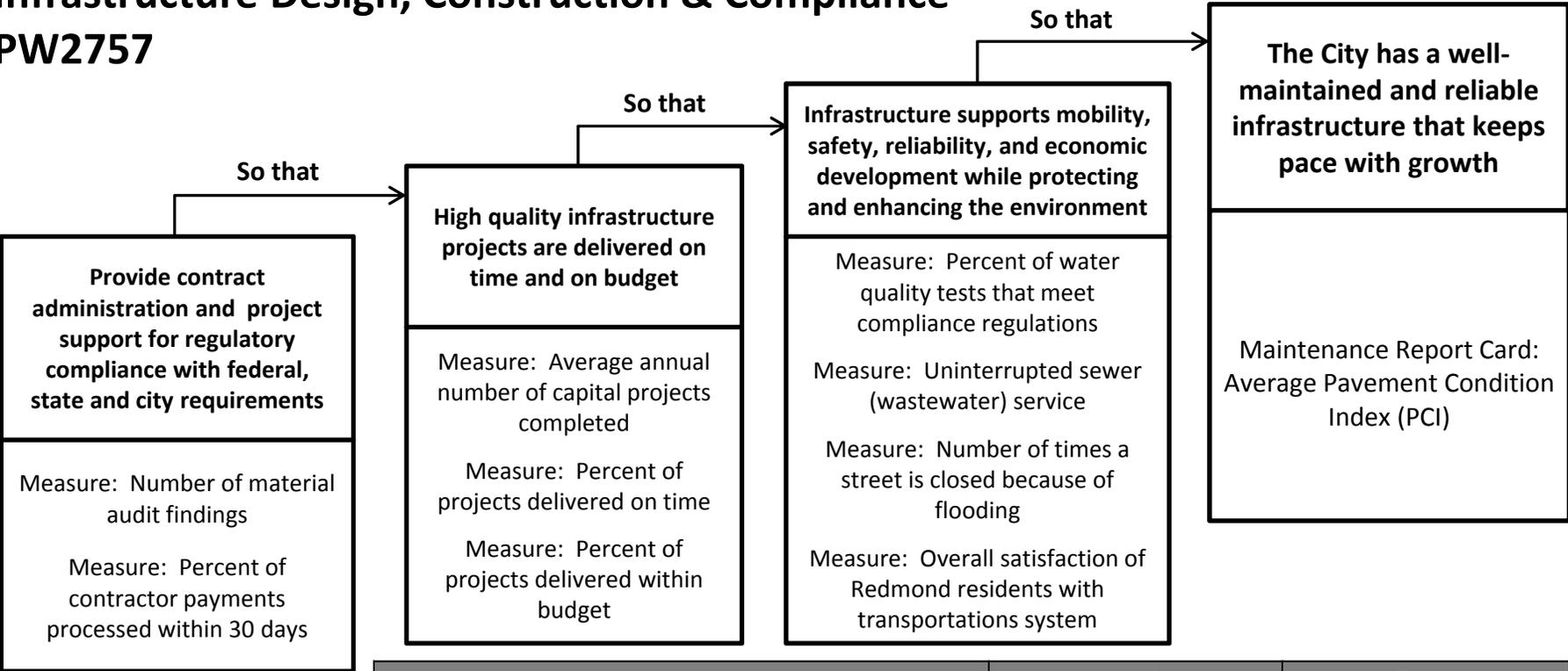
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**Budget Offer Summary:**

**Expenditure Summary**

	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$834,246	\$875,936	\$1,710,182
<b>Ongoing-Others</b>	\$165,805	\$164,100	\$329,905
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$6,000	\$0	\$6,000
<b>TOTAL</b>	<u>\$1,006,051</u>	<u>\$1,040,036</u>	<u>\$2,046,087</u>
<b>FTEs</b>	29.160	29.160	

# Infrastructure Design, Construction & Compliance PW2757



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Number of material audit findings	0	0	0	0	0	0
Percent of contractor payments processed within 30 days (New)	N/A	N/A	N/A	90%	90%	90%
Average annual number of projects completed	13	15	12	12-13	12-13	12-13
Percent of projects delivered on time	92%	67%	92%	80%	80%	80%
Percent of projects delivered within budget	92%	93%	92%	80%	80%	80%
Percent of water quality tests that meet compliance	100%	100%	100%	100%	100%	100%
Number of wastewater service interruptions (New)	N/A	N/A	N/A	New	0	0
Number of times a street is closed because of flooding (New)	N/A	N/A	N/A	New	0	0
Overall satisfaction of Redmond residents with transportation system	70%	N/A	60%	80%	80%	80%
Average Pavement Condition Index (Citywide)	73	N/A	75	>70	>70	>70

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2790

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#### MAINTAIN & PRESERVE CITY BUILDINGS

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##### **Description:**

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

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

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

##### **Results:**

The Maintain and Preserve City Buildings offer uses the following definitions for levels of service:

- 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 infrastructure protection and prevention of deterioration
- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

*Baseline:* Facility Division staff perform routine and emergency maintenance on City-owned facilities; perform minor building renovations and improvements; manage contracted services for specialized systems maintenance and repair (such as electrical systems); maintain all mechanical, heating, plumbing, ventilating and air-conditioning (HVAC) systems; maintain the roofs, gutters and exteriors; maintain, replace and refinish interior finishes, perform lighting replacements and repair, install furniture, ensure safety of locks; provide event setup and cleanup; and maintain an inventory of building and janitorial supplies.

These services are currently being provided at a Reactive level of service; this is primarily due to current resource levels in the Facilities Division, the number of buildings in the portfolio to maintain and to the necessary focus on meeting the daily needs for customer service. There is, however, a high need for a more strategic and planned approach on how facility maintenance work should be done to be efficient and effective. In order to do so, the City conducted a Facility Condition Assessment of our 26 City-owned buildings. This assessment was the first step towards developing a

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Id: PW-2790

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2790

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#### MAINTAIN & PRESERVE CITY BUILDINGS

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Citywide comprehensive plan and strategy to address deferred maintenance needs and develop and implement a plan on how best to operate, maintain and upgrade the facilities in the short- and long-term. The Facility Condition Assessment revealed the majority of City buildings are more than 20 years old and have a considerable amount of deferred maintenance. In addition, the number of buildings to maintain and operate has increased due to the addition of Fire stations to the portfolio of buildings maintained by Public Works.

The Maintain and Preserve City Buildings offer proposes steps to improve the ability to address ongoing and deferred maintenance and emergency repairs, while working towards developing an improved preventative maintenance program. This will lead to a prioritized work program and schedule allowing Facility services to respond in a less reactive way. With the development of a Facilities Strategic Plan proposed for funding in the capital program, Public Works will have an improved ability to manage this business area more strategically and therefore, move to a Managed level of service.

The Maintain and Preserve City Buildings offer includes the anticipated increases for all the utilities consumed in the City's buildings (which make up 31% of the offer). It also reflects the increased cost associated with repairing and maintaining our aging buildings, in particular the Public Safety building, the Old Redmond Schoolhouse Community Center, Fire Station 11 and Redmond pool. An increase of \$38,964 is included in this offer which would extend the janitorial service for the Senior Center and Public Safety from five to seven days. The need for additional janitorial service includes:

- More senior programs and activities scheduled on the weekends than in the past;
- An increase in community rentals of the space, especially Friday and Saturday evenings; in 2014, there are only three weekends that are not reserved; and
- The Public Safety building housing the City of Redmond's 911 call center and Police Department personnel, 24/7.

Currently, weekend renters of the Senior Center clean-up after their events. However, those efforts have been minimal and not thorough enough. At the Public Safety building, unless it is appropriate to call in an afterhours Facilities Maintenance Technician, the employees there must spend part of their day doing janitorial duties.

*Above Baseline:* An increase of 4.6% (\$250,000) would provide the addition of 1.0 full-time equivalent (FTE) employee and associated service vehicle. This position would be dedicated to maintaining and overseeing the operation of seven fire stations resulting in increased efficiencies. (The responsibility for this workload was transferred to Public Works in 2009; this additional workload has, in the past, contributed to the deferred maintenance backlog for City buildings, as a whole.) The outcome of an additional FTE would be an improved response to building issues from the fire fighters and emergency responders who utilize these buildings 24/7 resulting in a seamless and more economical operation of these very vital City facilities.

*Below Baseline:* A 5% budget reduction translates into \$268,000. Options for meeting this target with 1) cutting contracted maintenance and repair services for specialized systems; 2) reducing full-time staff who perform basic facility maintenance work today in a customer-driven (but Reactive) manner; and 3) transferring responsibility for janitorial service and pest control for all City buildings to the building owner's staff. This would include trash removal, floor sweeping and mopping, vacuuming of carpets, restroom cleaning and disinfecting, glass cleaning, dusting and restocking of supplies. The option chosen with this budget offer is option 3 above. This was due to a reluctance to accept the higher risks for more critical building failures or greater overall customer dissatisfaction to occur with either option 1 or 2. With option 1, if a building system failure occurred (such as an electrical system), there would be less

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Id: PW-2790

**BUDGETING BY PRIORITIES**  
**BUDGET OFFER**  
**INFRASTRUCTURE & GROWTH**

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

**Id:** PW-2790

**MAINTAIN & PRESERVE CITY BUILDINGS**

contracted maintenance available and due to the lack of in-house technical expertise with this kind of a system, the failure would not be able to be fixed. With option 2, reduced permanent staffing to perform routine maintenance would result in a further decrease in customer service levels. Option 3 was seen as a negative impact to the staff of building owners, but the least impact to the community.

**Prelim Changes:**

Recommended approval of new item in the offer includes:

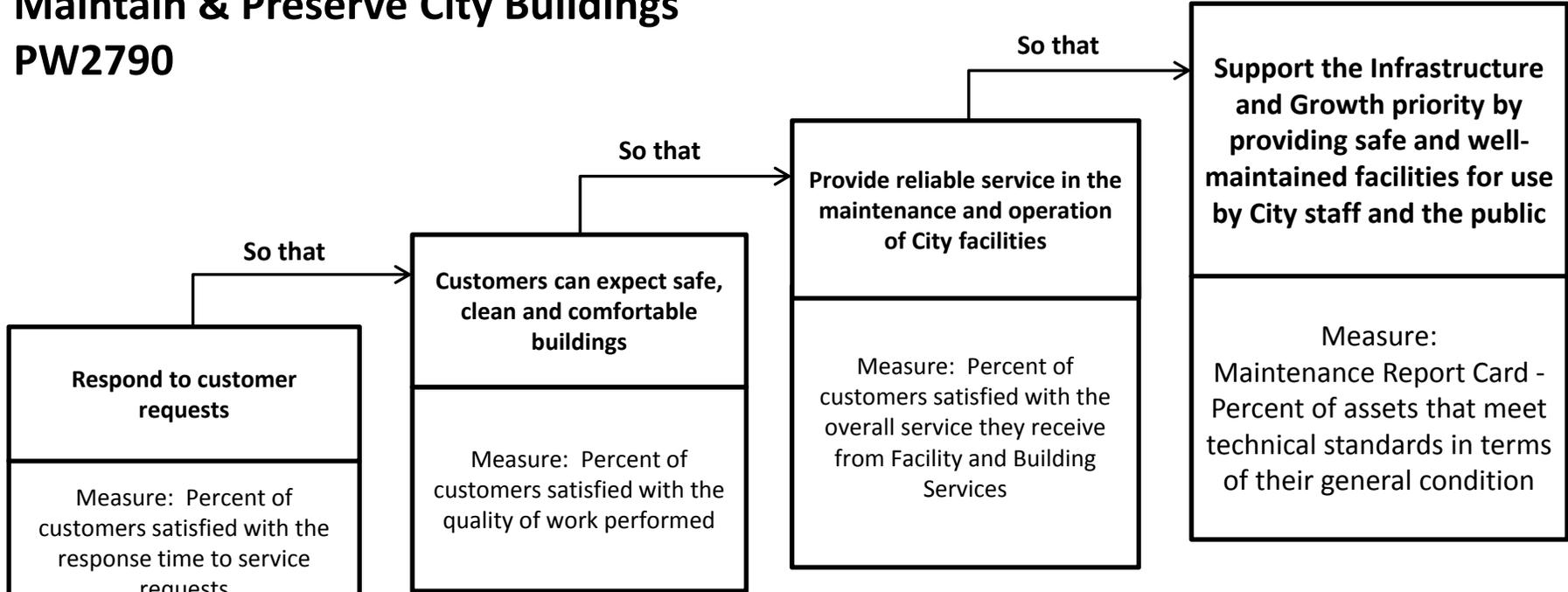
- Add \$38,964 in professional services to extend the janitorial service for the Senior Center and Public Safety building from five to seven days

**Budget Offer Summary:**

**Expenditure Summary**

	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$898,819	\$933,142	\$1,831,961
<b>Ongoing-Others</b>	\$1,752,876	\$1,778,514	\$3,531,390
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$2,651,695</u>	<u>\$2,711,656</u>	<u>\$5,363,351</u>
<b>FTEs</b>	8.915	8.915	

# Maintain & Preserve City Buildings PW2790



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent of customers satisfied with response times to service request	73%	N/A*	62%	85%	85%	85%
Percent of customers satisfied with the response to emergency or safety concerns	78.5%	N/A*	62%	85%	85%	85%
Percent of customers satisfied with the quality of work performed	78%	N/A*	66%	85%	85%	85%
Percent of customers satisfied with overall service they receive from Facility and Building Services	73%	N/A*	72%	85%	85%	85%
Percent of buildings that meet technical standards in terms of their general condition (New)	N/A	N/A	N/A	New	90%	90%

\*Note: The annual internal customer survey was not available in 2012.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2791

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#### RIGHT OF WAY MAINTENANCE

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##### **Description:**

**What:** City streets and other right of way components represent the most visible infrastructure in the City of Redmond. The Streets Division is responsible for maintaining a large number of right of way features, including sidewalks, bicycle lanes, pavement markings, traffic signs, non-irrigated vegetation, guard rails and repairing roadway pavement. The Division also provides critical services, such as street sweeping, snow and ice response and after-hours response to emergencies. For some tasks, such as lane striping and pavement symbols, we maintain partnerships with neighboring agencies and private contractors as needed to consistently and efficiently deliver high quality services.

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

**Who:** Redmond's citizens and business owners, as well as anyone who commutes within Redmond are impacted by the conditions of the right of way. During the workday, commuters double the City's population, highlighting the importance of a well-maintained transportation infrastructure.

##### **Results:**

The following levels of service definitions are provided for reference:

- 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 infrastructure protection and prevention of deterioration, safety, liability and customer service
- Comprehensive - Integrated approach across multiple business lines to best achieve broader City objectives

In order to preserve and improve the condition of the City of Redmond's transportation infrastructure, the Street Division of Public Works plans and carries out maintenance activities for a wide variety of elements within City's right of way. In many cases, this baseline offer brings previously underfunded tasks like curb painting and raised pavement marker application to funding levels that match the costs required for a consistent, Managed level of service.

*Baseline:* The Right of Way Maintenance offer funds the staffing and materials necessary to bring maintenance of the City's right of way to Managed service levels. As a result of steady development, aging infrastructure and insufficient staffing levels some tasks such as asphalt repair and pavement markings have fallen from Managed service levels to Reactive levels. While one-time funding in 2013 helped refresh some worn crosswalk, stop bar and lane use markings, annual ongoing funding is needed for an effective replacement cycle. Material costs for lane delineation markings which are required for regulatory compliance consistently exceed budgeted amounts. To fill the funding gap, asphalt repair and patching has become a reactionary, stopgap measure.

In order to strategically address these areas of deferred maintenance, this offer includes a one-time investment of \$150,000 (professional services) for a comprehensive condition assessment of all right of way components. This assessment is the first step towards developing a Citywide comprehensive plan and strategy to address the deferred

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Id: PW-2791

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2791

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#### RIGHT OF WAY MAINTENANCE

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maintenance needs and implementing a plan on how best to maintain and preserve the right of way assets in the short- and long-term.

The replacement of the current aging, antiquated equipment has emerged as an additional need for vegetation management. The baseline offer includes one-time funding of \$35,000 for a replacement herbicide sprayer that makes vegetation management safer for both staff and the public. It would limit staff exposure to hazardous chemicals by removing the need to manually mix and spray them from a truck cab with a garden hose and accurately targets only undesirable vegetation and noxious weeds while eliminating overspray and cross contamination around schools, sidewalks streams and private property. The replacement sprayer also includes onboard recording features which will help staff maintain accurate records as required by the State Department of Ecology.

In order to maintain and preserve the assets in the right of way, the addition of a Maintenance Technician (\$167,474) is essential. This will bring asphalt maintenance to a Managed service level. This is accomplished by making more complete repairs that can delay the need for costly pavement overlays, as opposed to simply filling in holes after they emerge and affect drivers. Dry weather conditions are mandatory for many right of way tasks, such as curb and lane painting, pavement marker application and herbicide spraying. Training is essential to ensure staff members are skilled, knowledgeable and kept up-to-date as needed for a wide variety of technical work. This baseline offer also includes an annual funding increase of \$30,000 (Outside Repair & Maintenance) to contract out services, such as lane striping, pavement marking replacement and the removal of hazardous trees by certified specialists to ensure regulatory compliance and public safety.

*Above Baseline:* An increase of 7% (\$250,000) will provide a full-time employee and the materials needed to remove and replace select sidewalk panels that are damaged beyond repair. The issue of sidewalk trip hazards is becoming increasingly significant as infrastructure ages and street trees grow, damaging and displacing sidewalk panels. A 2012 internal assessment identified over 1,500 locations with significant sidewalk damage, as well as many more emerging issues. Most of these issues are caused by intrusive tree roots and grow worse over time. Currently, all sidewalk panel replacement is being deferred. Repairs are made by ramping or grinding misaligned panels. This maintenance serves as only a temporary fix and is unsuitable for the growing number of severely damaged sections of sidewalk. In an effort to comply with the Americans with Disabilities Act and increase our service level from entirely Deferred to Reactive, this increased funding would be used to replace the highest priority defects.

*Below Baseline:* A 5.5% budget reduction (\$190,240) would eliminate one street sweeping vehicle and related costs. Street sweeping contributes to a number of priorities by keeping contaminants out of the stormwater system, preventing street flooding and ensuring safe, passable bicycle lanes and sidewalks. It also helps minimize required maintenance to the stormwater system by keeping sand spread for winter traction and other debris out of catch basins. The full impact of eliminating a sweeper would be most significant and most noticeable in the autumn months when fallen leaves could block catch basins and lead to flooding. Because main arterials in the City would be the higher priority for service, neighborhoods may be more at risk for some flooding.

#### **Prelim Changes:**

Recommended decrease to the offer includes:

- Eliminate \$150,000 in professional services in the Right of Way Maintenance offer (ROW Condition Assessment project will be covered by 2014 funding)

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Id: PW-2791

**BUDGETING BY PRIORITIES**  
**BUDGET OFFER**  
**INFRASTRUCTURE & GROWTH**

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

**Id:** PW-2791

**RIGHT OF WAY MAINTENANCE**

Recommended approval of new items in the offer include:

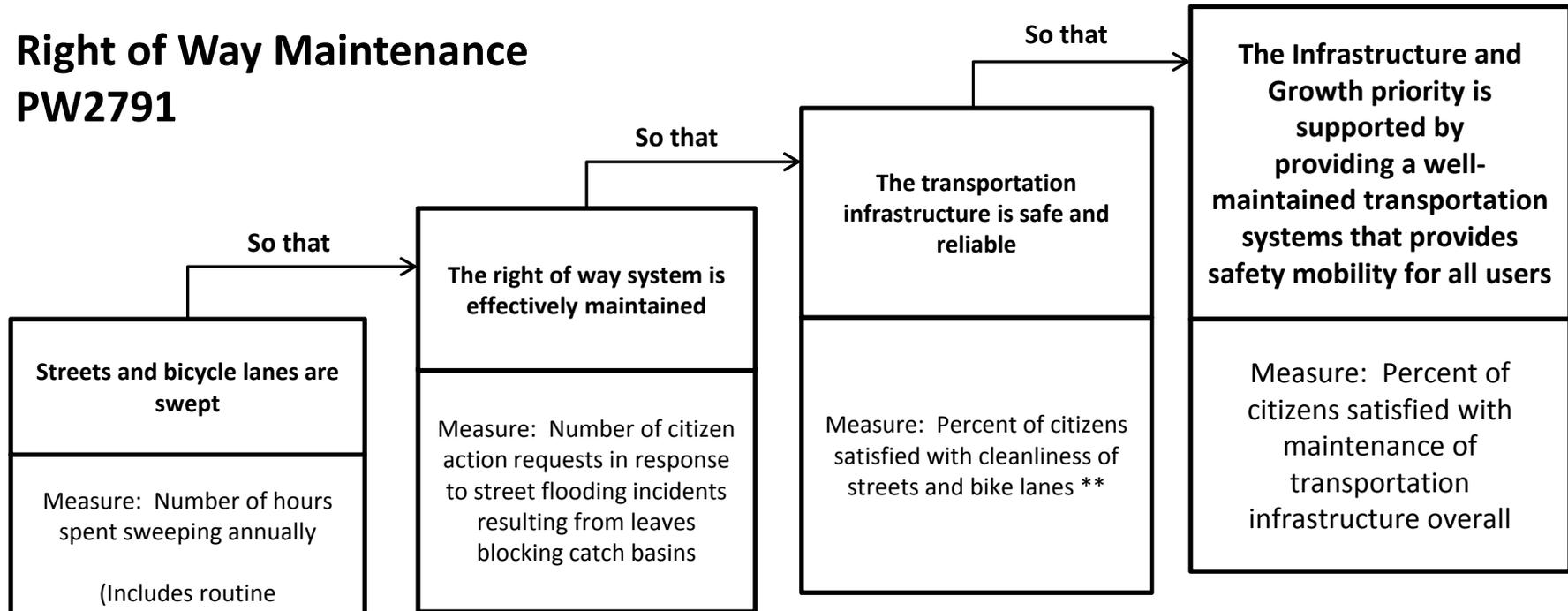
- Add 1.0 full-time equivalent (FTE) Maintenance Technician position
- Increase \$35,000 in one-time money for machinery and equipment for a replacement herbicide sprayer
- Add \$60,000 for outside repair and maintenance to support contracting out services such as lane stripping, pavement marking replacement and the removal of hazardous trees by certified specialists to ensure regulatory compliance and enhance public safety

**Budget Offer Summary:**

**Expenditure Summary**

	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$986,819	\$1,030,555	\$2,017,374
<b>Ongoing-Others</b>	\$1,854,951	\$1,964,224	\$3,819,175
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$35,500	\$0	\$35,500
<b>TOTAL</b>	<u>\$2,877,270</u>	<u>\$2,994,779</u>	<u>\$5,872,049</u>
<b>FTEs</b>	10.875	10.875	

# Right of Way Maintenance PW2791



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Number of hours spent sweeping annually	N/A	1,690	1,483	1,500	1,500	1,500
Number of citizen action requests in response to street flooding incidents resulting from leaves blocking catch basins under normal weather related conditions (New)	N/A	N/A	N/A	New	≤5	≤5
Percent of citizens satisfied with the cleanliness of streets and bike lanes	75%	N/A*	96%	96%	96%	96%
Percent of citizens satisfied with maintenance of transportation infrastructure overall as measured in bi-annual survey	70%	N/A**	60%	80%	80%	80%

\*Note: The questions asked in the 2011 and 2013 citizen surveys are phrased differently and allow for a different range of responses. Consistent surveys in the future will more accurately illustrate trends.

\*\*Note: The annual internal customer survey was not available in 2012.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2849

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#### PUBLIC WORK MAINTENANCE ADMINISTRATION - NEW

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##### **Description:**

**What:** The Public Works Maintenance Administration offer will provide the ability for supervisors and the manager at the Public Works Maintenance and Operations Center (MOC) to effectively manage their lines of business by providing them with direct additional administrative and technical support. The City of Redmond has a large inventory of park, utility, transportation and building systems and this offer is necessary so those divisions who operate and manage these systems (Streets, Stormwater, Water, Wastewater, Signals, Facilities and Fleet) can ensure safe and expected levels of service to the citizens and the Redmond community.

**Why:** The administrative support at the MOC has been understaffed and has put the Maintenance Manager, supervisors and leads in a position to perform administrative level work and at times requiring them to staff the front desk anywhere from two hours to 40 hours in a week. This detracts from the management of critical maintenance and operations functions. An Administrative Specialist will allow the manager and supervisors to focus on their more direct lines of business.

Currently, Public Works maintenance and operations does not have the capacity or technical expertise to implement or support its new asset management software. Preliminary work toward implementation has withdrawn needed resources from the management and maintenance of the City's infrastructure, exacerbating ongoing deferred maintenance concerns. An Asset Management Administrator will fill this staffing gap and ensure this comprehensive data system will be consistently implemented across all lines of business so that it can be utilized for budgetary needs, maintenance cost assessment and asset life cycle analysis.

**Who:** The Public Works Maintenance Manager, supervisors and maintenance and operations staff will be supported by an Administrative Specialist and Asset Management Administrator. The engineering, construction, finance and development services staff at City Hall will also indirectly benefit from the support. Most importantly, these positions will provide a high level of service to the general public, internal and external customers who contact the Public Works MOC.

##### **Results:**

*Baseline:* Currently, one Administrative Assistant supports all of Public Works maintenance and operations and solely provides customer service to 66 employees and any number of citizens at the front desk.

The Administrative Specialist (\$187,733) in this offer will provide the much needed additional administrative and technical support for the new asset management software and other MOC programs, such as the Public Works after-hours emergency standby, water quality, cross connection and source control programs. The Administrative Specialist will be available for customer service requests that require immediate assistance for public safety issues, such as accidents, road closures, emergency locates, water leaks and sewer overflows. The addition of this position will ensure these vital services continue to be performed consistently and without delay.

An Asset Management Administrator (\$240,056) is essential at the MOC to assist with the implementation and provide the required ongoing technical support for the City's new asset management software program. The Administrator will be responsible for ensuring the integrity and accuracy of asset-related data in the system, including map production and reporting. The software will also be utilized by the Administrator to facilitate the long-term effectiveness of the City's maintenance and operations programs and assist staff in plan development for the replacement of aging assets, thereby,

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Id: PW-2849

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

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

**Id:** PW-2849

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#### PUBLIC WORK MAINTENANCE ADMINISTRATION - NEW

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reducing costs and service interruptions.

The Asset Management Administrator position will also increase employee productivity by providing capacity to utilize up-to-date technology and maximize the efficiency of routine inspection, preventative maintenance and repair schedules, improve customer service tracking and reporting, improve workflow, remove uncertainty in renewal and replacement planning and assist the City in achieving compliance with Federal, State and local regulations. Coordinated management of preventive maintenance and repairs, as well as providing field staff with access to maintenance history will increase staff productivity and improve response time and customer service. It will move maintenance and operations from just having information to utilizing knowledge.

Ultimately, these two resources will allow the Public Works manager and supervisors to spend more time on high value project management activities such as addressing deferred maintenance needs, developing workload plans and managing teams, issues, costs, impacts, risk and organizational changes. The end result will help deliver a preventative maintenance level of service necessary so that Redmond has reliable maintenance and operations services, the infrastructure meets our customer's needs and supports Redmond's planned level of growth.

*Below Baseline:* A 5% (\$21,500) reduction in this budget offer is the difference between an experienced Administrative Specialist and an Administrative Assistant with no experience. This will result in a significantly reduced level of customer service for the Maintenance Manager, supervisors and Public Works maintenance and operations staff.

**Prelim Changes:**

- Recommended approval of new items in the offer include:
- Add 1.0 full-time equivalent (FTE) Administrative Specialist position
  - Add 1.0 FTE Asset Management Administrator position

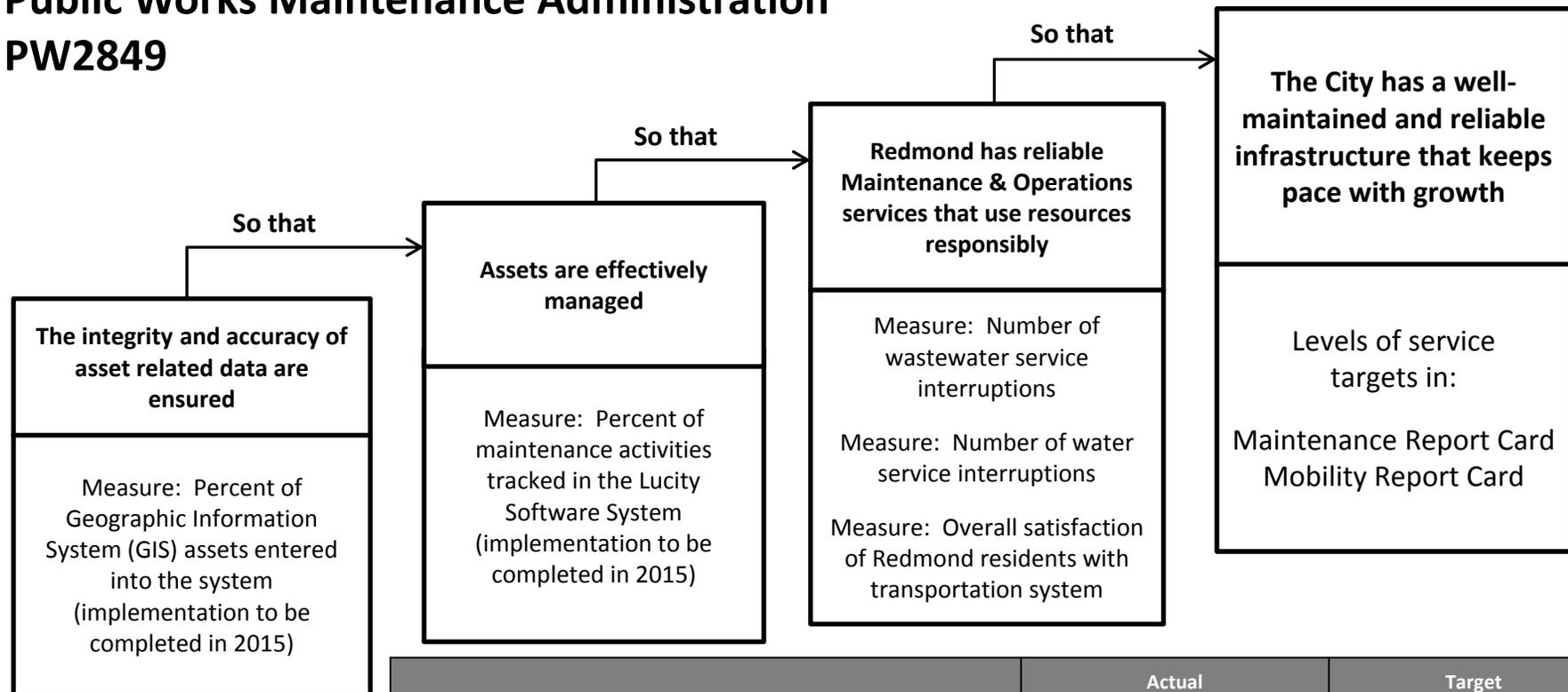
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**Budget Offer Summary:**

**Expenditure Summary**

	2015	2016	Total
<b>Ongoing-Sal/Ben</b>	\$209,634	\$218,155	\$427,789
<b>Ongoing-Others</b>	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$209,634</u>	<u>\$218,155</u>	<u>\$427,789</u>
<b>FTEs</b>	2.000	2.000	

# Public Works Maintenance Administration PW2849



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Percent of GIS assets entered into the system (New- starting in 2016)	N/A	N/A	N/A	New	New	70%
Percent of maintenance activities tracked in the Lucity Software System (New – starting in 2016)	N/A	N/A	N/A	New	New	60%
Number of wastewater service interruptions (New – starting 2014)	N/A	N/A	N/A	New	0	0
Number of water service interruptions (New – starting 2014)	N/A	N/A	N/A	50	50	50
Overall satisfaction with transportation system as measured in bi-annual survey	70%	N/A*	60%	80%	80%	80%

\*Note: The annual internal customer survey was not available in 2012.