
SUPPLEMENTAL INFORMATION

**FISCAL POLICY
ORGANIZATIONAL CHARTS
STAFFING AUTHORIZATION BY DEPARTMENT**

FISCAL POLICY

FISCAL POLICY

CITY OF REDMOND, WASHINGTON

1. General Financial Goals

- a. To provide a financial base sufficient to sustain municipal services to maintain the social well-being and physical conditions of the City.
- b. To be able to withstand local and regional economic trauma, to adjust to changes in the service requirements and to respond to other changes as they affect the community.
- c. To maintain an excellent credit rating in the financial community and assure taxpayers that Redmond city government is maintained in sound fiscal condition.

2. Operating Budget Policies

- a. The base operating budget is the City's comprehensive two-year financial plan which provides for the desired level of city services as defined by the City's priorities. A budget will be developed every two years using a "budgeting by priorities" process.
- b. The goals of the budgeting by priorities process are:
 - Align the budget with citizen priorities
 - Measure progress towards priorities
 - Get the best value for each tax dollar
 - Foster continuous learning in the City
 - Build regional cooperation
- c. "One-time" expenses require specific authority to be carried forward into subsequent budgets.
- d. Revenues and expenditures for the General Fund and all major operating funds shall be projected for the current biennium and the ensuing four years.
- e. Biennial operating budgets should provide for design, construction, maintenance and replacement of the City's capital, plant and equipment consistent with the Capital Facilities Plan including the related cost for operating such new facilities.
- f. The City will maintain all its assets at a level such that it protects the City's capital investment and minimizes future maintenance and replacement costs.

- g. The City will maintain an equipment replacement and maintenance needs analysis for the life cycle of the equipment and will update this projection every two years consistent with budget development.
- h. All general government current operating expenditures will be paid from current revenues.

Reports on revenues and expenditures will be prepared on a timely basis monthly and reviewed quarterly by the City Council.

The City will avoid budgetary and accounting procedures which balance the current budget at the expense of future budgets.

The City of Redmond defines a balanced budget as current biennium revenues (including fund balances) are equal to or greater than current biennium budgeted expenditures.

The City further defines a structurally balanced budget as current ongoing revenues (without including fund balances) as equal to or greater than current ongoing expenses.

The City will not use one-time revenues for operations.

- i. All supplemental appropriations for programs (appropriations requested after the original budget is adopted) will be considered as a result of changes since the adoption of the biennial budget including the availability of new revenues (such as unanticipated grants).

All supplemental appropriations will conform to the “budgeting by priorities” process.

3. Revenue Policies

- a. The City will strive to maintain as diversified and stable a revenue system as permitted by state law to shelter it from short-run fluctuations in any one revenue source. The revenue mix should combine elastic and inelastic revenue sources to minimize the effect of an economic downturn. To pursue this policy goal the City Council will consider revenue changes in the context of its review of the City’s Long Range Financial Strategy.
- b. Because revenues, especially those of the General Fund, are sensitive to both local and regional economic activities, revenue estimates provided to the City Council shall be conservative.
- c. The City will estimate its biennial revenues by an objective, analytical process using best practices as defined by the Government Finance Officers Association. Economic assumptions will be based on reliable and relevant sources such as the Washington State Office of Forecast Council.

- d. The City will project revenues for the next six years and will update this projection biennially. This projection will be consistent with policy 2d above and the overall “price of government” as described in the Long Range Financial Strategy.

The Finance Department will biennially review and make available to the Public Administration and Finance Committee an analysis of each potential major revenue source before going to the full Council for review.

- e. The City will establish all user charges at a level related to the cost of providing the service and within policy parameters established by the City Council.
- f. In each odd numbered year, the City will review user fees to adjust for the effects of inflation and other factors as appropriate. The City will set fees for user activities, such as recreational services, at a level to support the direct and indirect costs of the activity in accordance with cost recovery policies adopted by Council.
- g. The City will set fees and user charges for each enterprise fund at a level that fully supports the total direct and indirect cost of the activity including the cost of annual depreciation of capital assets. For rate modeling purposes the City will utilize three financial tests: Net Income Test, Cash Flow Test and Coverage Test, to evaluate revenue sufficiency. The results of these tests will be used in the rate setting process to ensure that the enterprise funds generate the appropriate level of revenue to satisfy all operating costs, cash obligations and debt coverage requirement of 1.2 times annual debt service.

4. Expenditure Policies

- a. The City budget will provide for a sustainable level of service as defined in the context of the Budgeting by Priorities process.
- b. The City’s operating budget will not use one-time revenues to support ongoing expenditures.
- c. The City will maintain expenditure categories according to state statute and administrative regulation. Capital expenditures shall meet the requirements of generally accepted accounting principles (GAAP).
- d. The City will forecast its General Fund expenditures biennially for the next six years. The drivers and assumptions used in the forecast will be described.
- e. A cost allocation plan will be maintained and updated as a part of each City budget. The cost allocation plan will be the basis for distribution of general government costs to other funds or capital projects (also known as indirect costs).

5. Capital Investment Budget Policies

- a. The City will make capital improvements in accordance with an adopted capital investment program. Capital funds may be used on:
 1. Non-recurring capital expenditures (such as capital projects).
 - a. Qualifying non-recurring capital projects should be at least \$25,000 (or part of a system with a value of more than \$25,000); and
 - b. Towards an asset with a useful life of at least five years; or
 - c. For related costs (such as studies, plans, monitoring of capital asset performance, etc.).
- b. The capital investment program and the base operating budget will be reviewed at the same time to ensure that the City's capital and operating needs are balanced with each other and that the capital investment program is aligned with the City's other long-range plans.
- c. The City will develop a six-year plan for capital improvements including operations and maintenance costs and update it every biennium. Capital expenditures will be forecasted taking into account changes in population, changes in real estate development, or changes in relevant economic condition of the City and the region.
- d. The City will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to Council for approval. The City will use intergovernmental assistance and other outside resources whenever possible.
- e. The City will determine the least costly financing method for all new projects.
- f. The City will transfer, annually, at least five percent (5%) of General Fund revenues (excluding development and significant one-time revenues), available one-time money and the pavement management contribution to the capital investment program as part of the City's biennial budget.
- g. The City will develop and maintain a "Capital Investment Strategy" (also known as the "Vision Blueprint") that facilitates the planning for meeting the facility and other capital needs of the community consistent with the City's vision, comprehensive plan and functional area plans (in that order).
- h. Discretionary capital investment revenues collected from the five percent (5%) or more General Fund transfer and real estate excise tax will be utilized for capital improvements that support the vision of the City consistent with the City's Capital Investment Strategy.

- i. Real Estate Excise Tax will be used for one-time capital project funding, not for general maintenance of the City's infrastructure as allowed by law.
- j. A contribution (\$1.1 million) from sales tax on construction, adjusted annually for inflation, will be transferred into the capital investment program.
- k. The City will utilize the Business Fee and Tax Advisory Committee (BFTAC) to advise the City on expenditures from the transportation surcharge portion of the Business Tax as outlined in City Council Resolution Number 1375.

6. Short-Term Debt Policies

- a. Short-term debt is defined as a period of three years or less.
- b. The City may use short-term debt to cover temporary cash flow shortages, which may be caused by a delay in receipting tax revenues or issuing long-term debt. The City will not use short-term debt for current operations.
- c. The City may issue interfund loans rather than outside debt instruments to meet short-term cash flow needs. Interfund loans will be permitted only if an analysis of the affected fund indicates excess funds are available and the use of these funds will not impact the fund's current operations. All interfund short-term borrowing will be subject to Council approval and will bear interest based upon prevailing rates.

7. Long-Term Debt Policies

- a. Long-term debt is that debt which exceeds three years.
- b. The City will utilize long-term borrowing for capital improvements that cannot reasonably be financed on a pay-as-you-go basis from anticipated cash flows.
- c. Acceptable uses of bond proceeds are items which can be capitalized and depreciated. Refunding bond issues designed to restructure currently outstanding debt is also an acceptable use of bond proceeds provided that the net present value (NPV) of savings is at least 4%.
- d. The City will determine whether self-supporting bonds (such as special assessment improvement district bonds) are in the City's best interest when planning to incur debt to finance capital improvements.
- e. The City will not use long-term debt for current operations.

f. The City will maintain proactive communications with the investment community about its financial condition. The City will follow a policy of full disclosure on financial reports and bond prospectus including proactive compliance with disclosure to the secondary market.

g. General Obligation Bond Policy

1. Every project proposed for financing through general obligation debt shall be accompanied by a full analysis of the future operating and maintenance costs associated with the project.
2. Bonds cannot be issued for a longer maturity schedule than a conservative estimate of the useful life of the asset to be financed.
3. Before general obligation bond propositions are placed before the voters, the capital project under consideration should have been included in the Capital Investment Program. The source of funds should describe the intended use of bond financing.

h. Limited Tax General Obligation Bond Policies

1. As a precondition to the issuance of limited tax general obligation bonds, alternative methods of financing should also be examined.
2. Limited tax general obligation bonds should only be issued under certain conditions:
 - A project requires monies not available from alternative sources;
 - Matching fund monies are available which may be lost if not applied for in a timely manner; or
 - Catastrophic conditions.

i. Financing of Lease Purchases

1. Under Washington State law, the public may vote to approve bond issues for general government purposes in an amount not to exceed 2.5% of assessed valuation. Within the 2.5% limit, the Redmond City Council may approve bond issues and/or lease purchases up to 1.5% of the City's total assessed value. In addition, state law provides for an additional 2.5% of assessed valuation for parks and open space purposes with a vote of the public.
2. Lease purchase financing may be used when the cost of borrowing or other factors make it in the City's best interest.

j. Long-Term Interfund Loans

1. The City may issue interfund loans rather than outside debt instruments as a means of financing capital improvements. Interfund loans will be permitted only if an analysis of the affected fund indicates excess funds are available and the use of these funds will not impact the fund's anticipated operations. All interfund borrowing will be subject to prior approval by the City Council and will bear interest based upon prevailing rates.
2. The decision to use interfund loans rather than outside debt will be based on which is deemed to be the most cost effective approach to meet city capital needs. Such assessment will be reviewed by the City's Financial Advisor who shall provide an objective analysis and recommendation to the City Council.

8. Reserve Fund Policies

- a. The City will maintain a General Operating Reserve of at least 8.5% of the total General Fund budgeted revenue, excluding the beginning fund balance, development review revenue and any significant one-time revenue.

This reserve shall be created and maintained to:

- 1) Provide sufficient cash flow to meet daily financial needs.
 - 2) Sustain City services in the event of a catastrophic event such as a natural/manmade disaster (e.g. earthquake, windstorm, flood, terrorist attack) or a major downturn in the economy.
- b. Biennium surpluses in the General Fund will be used to fund one-time operations and capital expenditures, dedicated to the Capital Investment Program or placed in an economic contingency account if there are surplus balances remaining after all current expenditure obligations and reserve requirements are met.
- c. A surplus is defined as the difference between the actual beginning fund balance and the budgeted beginning fund balance. It consists of under expenditures and excess revenues over and above the amounts included in the biennial budget.
- d. The City will also maintain an Economic Contingency to serve as a hedge against economic fluctuations, fund future one-time operational and capital needs or support City services on a one-time basis pending the development of a longer term financial solution. The City shall maintain 4% of total General Fund budgeted revenue, excluding the beginning fund balance, development review revenue and any significant one-time revenue as a target for the Economic Contingency.

This contingency shall serve as a hedge against underperforming revenue estimates with the Council's approval prior to its use. The City shall endeavor to support ongoing

operations with ongoing revenues, but may use reserves on a one-time basis to support City services pending the development of a longer term financial solution. However, in no event shall reserves be used longer than one biennium to support City operations. If reserves are used, the City will begin to replenish these reserves at the end of the biennium if a surplus exists, but no later than the biennium following their use.

- e. The City will maintain operating reserves in the following funds: 12% (55 days) for the Water/Wastewater Operations and Maintenance Funds, not including Metro Wastewater Treatment expenses, 5% for the Stormwater Management Fund and 12% for the Solid Waste/Recycling Fund. This operating reserve shall be created and maintained to provide sufficient cash flow to meet daily financial needs and will be based upon total operating expenses. The reserve requirement for the Water/Wastewater Operations and Maintenance Funds can be met by the fund balance of the rate stabilization fund. For budgeting purposes, operating expenses will be calculated upon the funds' total expense budgets excluding ending fund balances, capital purchases and the current year's portion of principal paid on outstanding debt.
- f. In order to maintain the significant investments in utility capital assets there shall be a transfer from the utility operations funds to the utility capital project or reserve funds to be expended on future utility capital projects. The transfer will be calculated on the current year's depreciation expense, less the annual principal payments on outstanding debt.
- g. The City will establish a revenue stabilization fund for the Water and Wastewater utilities. The required fund balance shall be set at 15% of the total of water and wastewater revenues collected through monthly rates excluding the portion of monthly revenues for King County wastewater treatment. The balance of this fund can be utilized to meet the reserve requirement for the Water/Wastewater Operations and Maintenance Funds. Monies may be withdrawn from the revenue stabilization funds to supplement operating revenues in years of revenue shortfalls caused by reduced sales due to weather or restrictions on water use. The revenue stabilization funds will be replenished within four years of a withdrawal.
- h. Bond reserves shall be created and maintained by the Water/Wastewater and Stormwater Utilities in accordance with the provisions set forth in the bond covenants. These shall be in addition to the reserves described above.
- i. The City shall additionally maintain the following Equipment Replacement Reserve Funds:
 - 1) Fleet Maintenance Reserve;
 - 2) Fire Equipment Reserve; and
 - 3) Capital Equipment Reserve for general asset replacement.

The Equipment Reserve Funds will be maintained at a level sufficient to meet scheduled equipment replacement so as to sustain an acceptable level of municipal services and prevent a physical deterioration of City assets. An assessment of the sufficiency of this reserve will be made during each budget cycle.

- j. The City shall also maintain Reserve Funds as follows:
 - 1) All statutorily required reserve funds to guarantee debt service;
 - 2) A vacation accrual reserve; and
 - 3) A reserve to stabilize contributions to state retirement systems due to temporary fluctuations in state rates, as necessary.

No reserve shall be established for sick leave. One-fourth of accrued sick leave is payable only upon qualifying retirement and is not considered material.

9. Investment Policies

The Finance & Information Services Director will biennially submit any recommended amendments to the City's investment policy to the City Council for review.

10. Special Revenue Policies

- a. The City will establish and maintain Special Revenue Funds in accordance with Generally Accepted Accounting Principles which will be used to account for the proceeds of specific revenue sources to finance specified activities which are required by statute, ordinance, resolution or executive order.
 - 1) The City will comply with GASB Statement 54 which defines the appropriate use of Special Revenue Funds for reporting purposes. The City Council may determine to separate the General Fund into supporting "sub-funds" for budgeting and management purposes. These "sub-funds" will be combined for financial reporting purposes to comply with GASB Statement 54.
- b. Special Revenue Funds having biennial operating budgets will be reviewed by the City during the budget process.

11. Accounting, Auditing, and Financial Reporting Policies

- a. The City will establish and maintain a high standard of internal controls and accounting practices. The City budgets and accounts for revenues and expenditures on a modified accrual basis in its day to day operations.

- b. The accounting system will maintain records on a basis consistent with accepted standards for local government accounting and the State of Washington Budgeting, Accounting and Reporting Systems.
- c. Regular monthly and annual financial reports will present a summary of financial activity by major types of funds. Such reports will be available via the City's website (www.redmond.gov).
- d. The annual financial report shall conform to Generally Accepted Accounting Principles and be in the form of a Comprehensive Annual Financial Report as described by the GFOA. This report will contain all required information necessary to comply with secondary market disclosures for outstanding bonds (see policy 7f above).
- e. A fixed asset system will be maintained to identify all City assets, their location, condition and disposition.
- f. The City will ensure that City records are audited annually and which will result in the issuance of a financial opinion. The results of such audit are to be available to the public via the City's website.

12. Budget Calendar

- a. In order to facilitate and implement the budget process, the Mayor will propose a biennial budget calendar at the first regular Council meeting in March in every even year.
- b. The calendar will be comprehensive in nature and generally provide for a process that resembles the Best Practices for municipal budgets as published by the Government Finance Officers Association.

**DEPARTMENT ORGANIZATION CHARTS
STAFFING AUTHORIZATIONS**

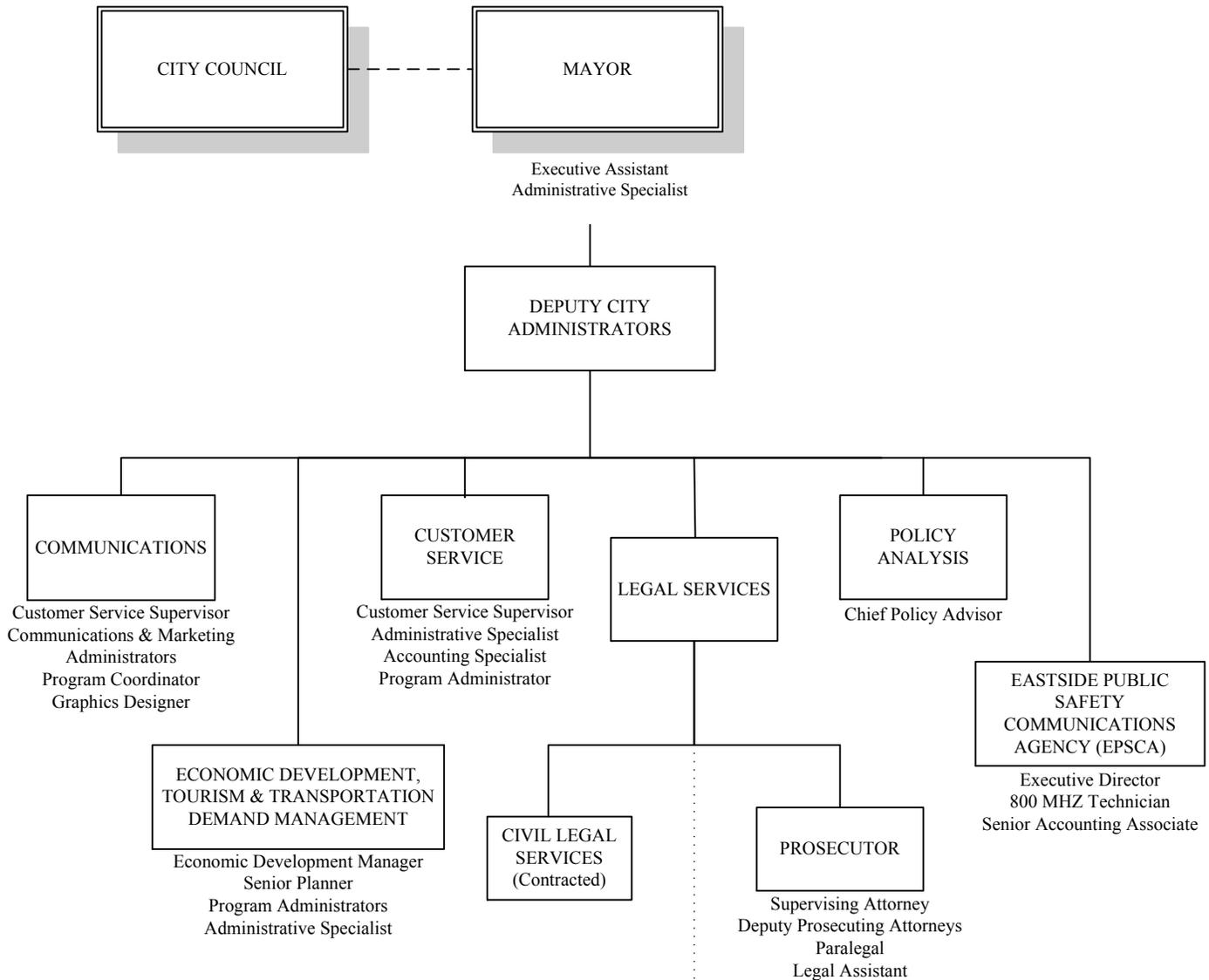
EXECUTIVE

2017-2018 PRELIMINARY BUDGET

CITY OF REDMOND

MISSION STATEMENT

The mission of the Executive Department is to assess public needs, propose policies and develop strategies to address those needs, as well as coordinate and support implementation by the departments.



The mission of Legal Services is to provide high quality legal advice to the Mayor, City Council, Boards and Commissions and City staff, to represent the City in civil and criminal proceedings, and to assist in the negotiations of labor contracts.

**EXECUTIVE
STAFFING AUTHORIZATIONS
CITY OF REDMOND**

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
ADMINISTRATION			
Administrative Specialist	1.00	1.00	1.00
Chief Policy Advisor	1.00	1.00	1.00
Deputy City Administrator ^{1,2}	1.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00
Mayor	1.00	1.00	1.00
	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
OPERATING GRANTS - TRANSPORTATION DEMAND MANAGEMENT (TDM)²			
Administrative Specialist ³	0.00	1.00	1.00
Program Administrator ³	0.00	3.00	3.00
	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>
ECONOMIC DEVELOPMENT²			
Economic Development Manager	0.00	1.00	1.00
Planner - Senior	0.00	1.00	1.00
	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>
CUSTOMER SERVICE⁴			
Customer Service Supervisor ⁵	0.00	1.00	1.00
Administrative Assistant ⁶	0.00	0.00	1.00
Accounting Specialist ⁷	0.00	0.00	1.00
Program Administrator ⁷	0.00	0.00	1.00
	<u>0.00</u>	<u>1.00</u>	<u>4.00</u>
OFFICE OF COMMUNICATIONS			
Audio/Visual Operations Manager ⁸	1.00	0.00	0.00
Communications & Marketing Administrator ^{8,9,10}	0.00	2.00	3.00
Chief Communications Officer ⁹	1.00	0.00	0.00
Graphics Designer	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00
	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>
EASTSIDE PUBLIC SAFETY COMMUNICATIONS AGENCY (EPSCA)			
EPSCA 800 MHz Technician	1.00	1.00	1.00
EPSCA Executive Director ¹¹	0.00	1.00	1.00
EPSCA Operation Manager ¹¹	1.00	0.00	0.00
EPSCA Senior Accounting Associate	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

**EXECUTIVE
STAFFING AUTHORIZATIONS
CITY OF REDMOND**

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
LEGAL SERVICES			
Legal Assistant	1.00	1.00	1.00
Paralegal	0.75	0.75	0.75
Deputy Prosecuting Attorney ¹²	0.00	1.00	1.00
Prosecuting Attorney ¹²	1.00	0.00	0.00
Supervising Attorney	1.00	1.00	1.00
	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>
TOTAL FTEs	15.75	23.75	27.75
SUPPLEMENTAL FTEs¹³	0.56	0.78	0.76

Notes:

1. Position was reclassified from Economic Development/TDM Manager to Deputy City Administrator in the 2015-2016 Budget.
2. Divisions were moved from the Planning Department due to a re-organization in the 2013-2014 Budget.
3. Limited duration positions during the 2013-2014 Budget; positions were converted to regular FTEs with grant funding during the 2015-2016 Budget.
4. The Customer Service Division was created in the 2017-2018 budget.
5. Position transferred from the Public Works Department to Executive in 2016 and reclassified from a Program Coordinator to a Customer Service Supervisor.
6. Position transferred from the Public Works Department to Executive in the 2017-2018 Budget.
7. Positions transferred from the Planning & Community Development Department to Executive in the 2017-2018 Budget.
8. Position reclassified from Audio/Visual Operations Manager to Communications & Marketing Administrator in 2015.
9. Position reclassified from a Chief communications Officer to a Communications and Marketing Administrator in 2016.
10. A Communication and Marketing Administrator was added in the 2017-2018 budget
11. Position was reclassified from EPSCA Operation Manager to EPSCA Executive Director in 2015.
12. Position was reclassified from Prosecuting Attorney to Deputy Prosecuting Attorney in 2015.
13. Supplemental FTE estimates based on supplemental Budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

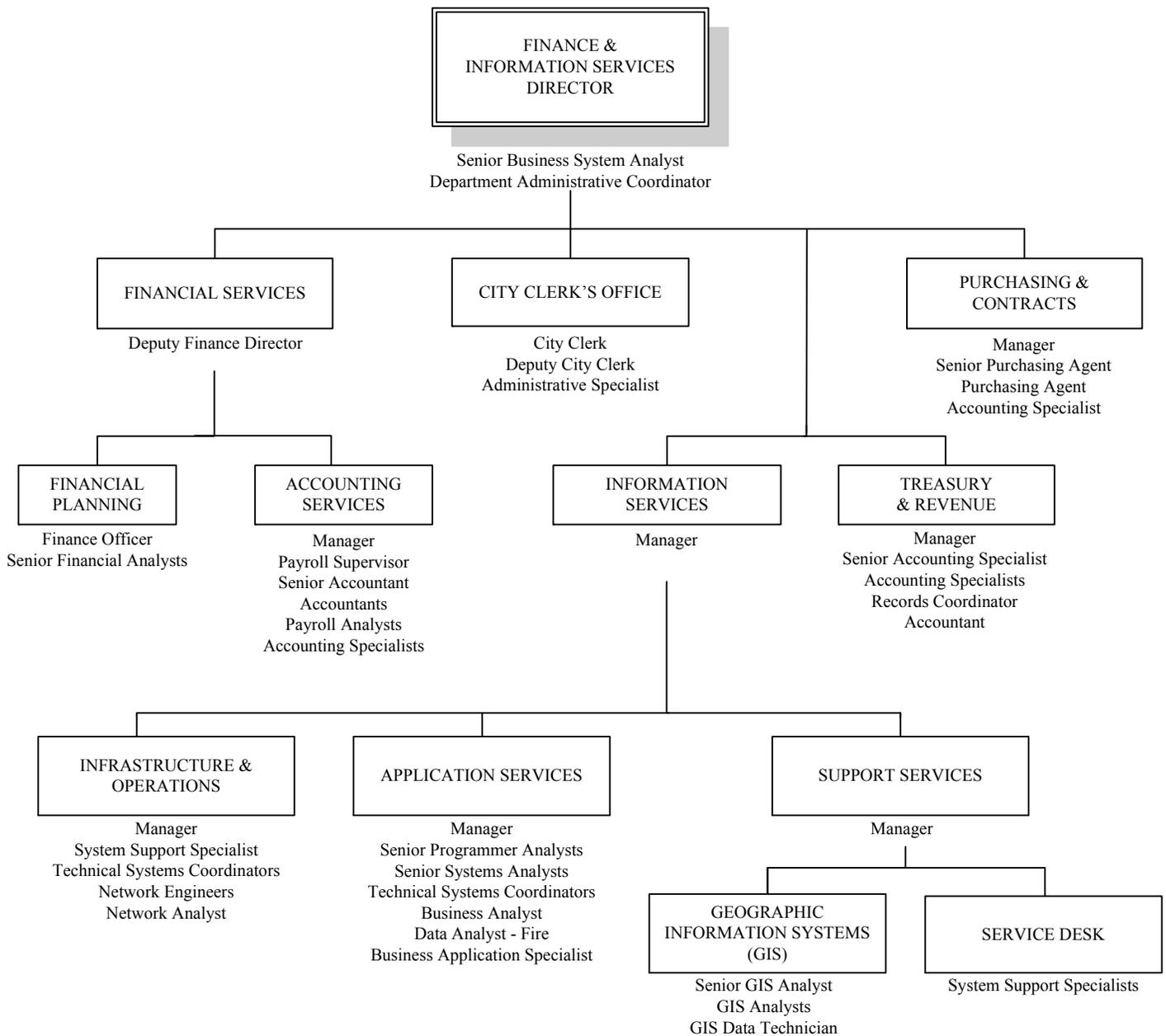
FINANCE & INFORMATION SERVICES

2017-2018 PRELIMINARY BUDGET

CITY OF REDMOND

MISSION STATEMENT

The Finance & Information Services Department connects people, process and technology by promoting innovative, accountable and effective city operations.



FINANCE & INFORMATION SERVICES

STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
ADMINISTRATION			
Business Systems Analyst - Senior	1.00	1.00	1.00
Department Administrative Coordinator	1.00	1.00	1.00
Director	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
TREASURY			
Accountant ¹	0.00	1.00	1.00
Accounting Specialist ¹	1.00	0.00	0.00
Treasury Manager	1.00	1.00	1.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
FINANCIAL PLANNING			
Finance Officer ²	0.00	1.00	1.00
Financial Analyst ³	1.00	0.00	0.00
Financial Analyst - Senior ³	2.00	3.00	3.00
Deputy Finance Director	1.00	1.00	1.00
	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>
CITY CLERK			
Administrative Specialist	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00
Records Coordinator ⁴	0.00	0.00	1.00
Deputy City Clerk	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>
ACCOUNTING & FINANCIAL REPORTING			
Accountant	2.00	2.00	2.00
Accountant - Senior	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00
Payroll Analyst	2.00	2.00	2.00
Payroll Supervisor	1.00	1.00	1.00
	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
REVENUE			
Accounting Specialist	2.00	2.00	2.00
Accounting Specialist - Senior	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

FINANCE & INFORMATION SERVICES

STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
FINANCIAL OPERATIONS			
Accounting Specialist ⁶	2.00	2.00	2.50
Accounting Specialist - Associate ^{5,6}	0.50	1.00	0.50
Purchasing Agent	1.00	1.00	1.00
Purchasing Agent - Senior	1.00	1.00	1.00
Purchasing/Accounts Payable Manager	1.00	1.00	1.00
	5.50	6.00	6.00
INFORMATION TECHNOLOGY			
Application Services Manager	1.00	1.00	1.00
Data Analyst - Fire ⁷	0.00	1.00	1.00
E911 Technician ⁸	1.00	0.00	0.00
GIS Analyst	2.00	2.00	2.00
GIS Analyst - Senior	1.00	1.00	1.00
GIS Data Technician	1.00	1.00	1.00
GIS Program Manager ⁹	1.00	0.00	0.00
Information Services Manager	1.00	1.00	1.00
Network Analyst	1.00	1.00	1.00
Network System Engineer	2.00	2.00	2.00
Programmer Analyst - Senior	3.00	3.00	3.00
Service Desk Technician ¹⁰	2.00	0.00	0.00
Operations & Infrastructure Manager ⁹	0.00	1.00	1.00
Support Services Manager	1.00	1.00	1.00
Systems Analyst - Senior	3.00	3.00	3.00
Business Application Specialist	1.00	1.00	1.00
Systems Support Specialist ¹⁰	2.00	3.00	3.00
Technical Systems Coordinator ^{8,10,11}	1.00	3.00	3.00
Business Analyst	1.00	1.00	1.00
	25.00	26.00	26.00
POLICE LEVY			
Technical Systems Coordinator ¹²	1.00	1.00	1.00
TOTAL FTEs	53.50	56.00	57.00
SUPPLEMENTAL FTEs¹³	0.00	0.00	0.00

FINANCE & INFORMATION SERVICES
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
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Notes:

1. The Accounting Specialist was reclassified to an Accountant in 2015.
2. Position moved from Public Works in 2015 and was reclassified to a Finance Officer. This position is partially funding by the Utilities; but, the FTE resides in the Finance & Information Services Department.
3. Position was reclassified from Financial Analyst to a Senior Financial Analyst in 2015.
4. Position approved during the 2017-2018 Budget.
5. Position converted from limited duration to regular 0.5 FTE during the 2015-2016 Budget.
6. Accounting Specialist - Associate was reclassified to a .50 FTE Accounting Specialist in 2015.
7. One Fire Support Administrative Assistant position was reclassified to a Data Analyst position in the 2015-2016 Budget. This position is funded by the Fire Department but the FTE will be in the Finance &
8. The E911 Technician position was reclassified as a Technical Systems Coordinator during the 2015-2016
9. Position was reclassified from GIS Program Manager to Operations & Infrastructure Manager in 2015
10. Service Desk Technicians were reclassified in 2015; 1.0 FTE to a System Support Specialists and 1.0 FTE to a Technical Systems Coordinator
11. The Technical Systems Coordinator position moved from the Police Department to the Finance Department during 2009-2010 Budget and is funded through the Police General Fund.
12. A Technical Systems Coordinator position moved from the Police Department to the Finance Department during 2009-2010 Budget and is funded through the Police Levy.
13. Supplemental FTE estimates based on supplemental Budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

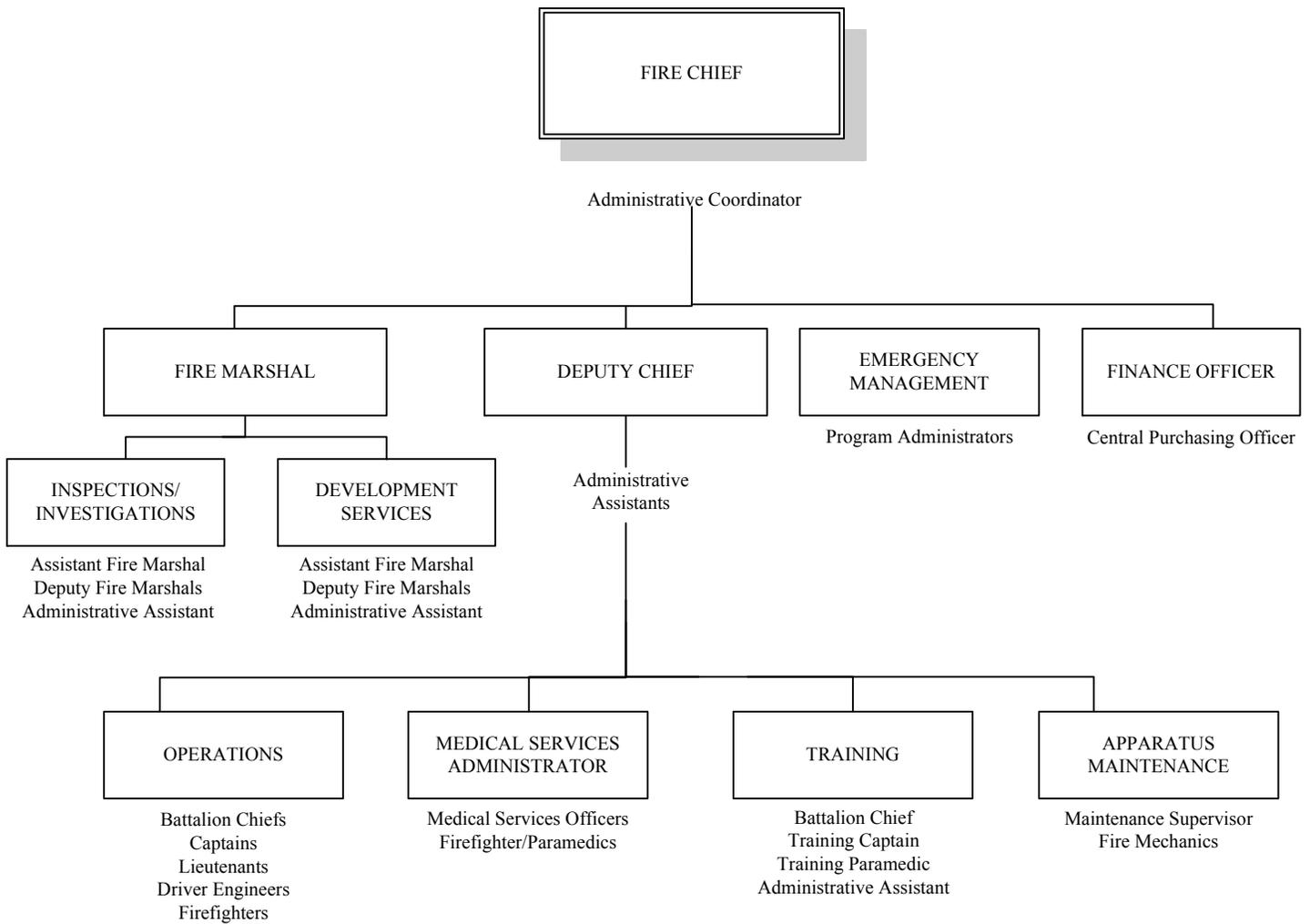
FIRE

2017-2018 PRELIMINARY BUDGET

CITY OF REDMOND

MISSION STATEMENT

The mission of the Fire Department is to continuously protect and preserve life and property through quality education, prevention, disaster preparedness and rapid emergency response.



FIRE
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
ADMINISTRATION¹			
Administrative Assistant ^{2,3,4}	4.50	4.50	4.00
Administrative Supervisor ⁵	1.00	0.00	0.00
Assistant Fire Marshal	2.00	2.00	2.00
Department Administrative Coordinator ³	1.00	1.00	1.00
Program Coordinator ⁴	0.00	0.00	3.00
Deputy Chief	1.00	1.00	1.00
Deputy Fire Marshal ⁶	5.00	4.00	4.00
Finance Officer	1.00	1.00	1.00
Fire Apparatus Supervisor	1.00	1.00	1.00
Fire Chief	1.00	1.00	1.00
Fire Marshal ⁶	0.00	1.00	1.00
Fire Mechanic ⁷	1.00	2.00	2.00
	<u>18.50</u>	<u>18.50</u>	<u>21.00</u>
OPERATIONS			
Battalion Chief	3.00	3.00	3.00
Battalion Chief - Training	1.00	1.00	1.00
Captain	6.00	6.00	6.00
Captain - Training	1.00	1.00	1.00
Driver Engineer	18.00	18.00	18.00
Firefighter ^{8, 9, 10}	46.00	47.00	47.00
Lieutenant ⁸	16.00	17.00	17.00
	<u>91.00</u>	<u>93.00</u>	<u>93.00</u>
DEVELOPMENT AGREEMENTS			
Deputy Fire Marshal ¹¹	0.00	1.00	1.00
	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
ADVANCED LIFE SUPPORT			
Deputy Chief ¹²	1.00	0.00	0.00
Fire Captain	3.00	3.00	3.00
Medical Services Administrator ¹²	0.00	1.00	1.00
Paramedic	26.00	26.00	26.00
Paramedic - Training	1.00	1.00	1.00
	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>

FIRE
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
FIRE LEVY			
Captain	1.00	1.00	1.00
Driver Engineer	3.00	3.00	3.00
Firefighter ⁹	14.00	15.00	15.00
Lieutenant	2.00	2.00	2.00
	<u>20.00</u>	<u>21.00</u>	<u>21.00</u>
TOTAL FTEs	160.50	164.50	167.00
SUPPLEMENTAL FTEs¹³	0.00	0.00	0.89

Notes:

1. Some administration costs are allocated to Advance Life Support
2. The Technician Systems Coordinator position was reclassified to Administrative Assistant during the 2013-2014 Budget.
3. One Fire Support Administrative Assistant position was reclassified to a Data Analyst position in the 2015-2016 Budget. This position is funded by the Fire Department but the FTE will be in the Finance & Information Services Department.
4. Office of Emergency Management (OEM) moved from Police to Fire in the 2017-2018 budget, a .50 FTE Admin in Fire was reclassified to a Program Coordinator for (OEM) and an addition .50 FTE was approved in the 2017-2018 budget.
5. The Administrative Supervisor position was reclassified to the Department Administrative Coordinator position during the 2015-2016 Budget.
6. The Deputy Fire Marshal position was reclassified to the Fire Marshal position during the 2015-2016 Budget.
7. One Fire Maintenance Mechanic was converted from limited duration to regular FTE during the 2015-2016 Budget.
8. A vacant Firefighter position was reclassified to a Lieutenant position during the 2015-2016 Budget.
9. Positions were moved to Fire Levy, previously funded by General Fund during the 2015-2016 Budget.
10. In the 2015-2016 Budget, 3.0 Firefighter FTEs were added to the Fire Department via a Technical Amendment, due to reinstatement of Fire Station #13 engine at the request of Fire District #34.
11. Council approved adding FTE mid 2016 to support the surge in development
12. The Deputy Chief position was reclassified to the Medical Services Administrator position during the 2015-2016 Budget.
13. Supplemental FTE estimates based on supplemental Budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

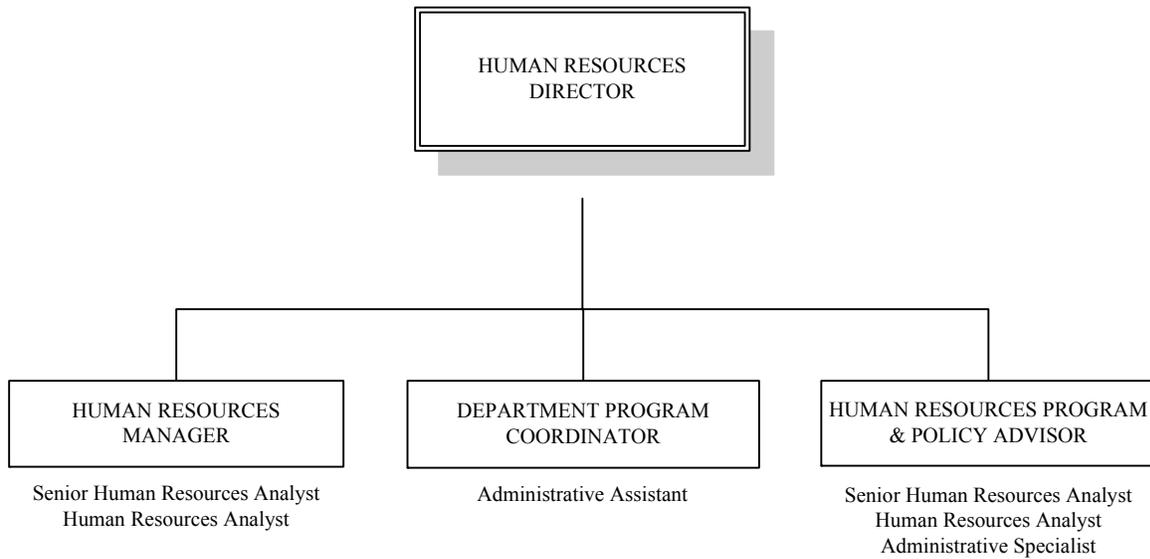
HUMAN RESOURCES

2017-2018 PRELIMINARY BUDGET

CITY OF REDMOND

MISSION STATEMENT

Building a positive, productive workplace is the mission of the Human Resources Department.



HUMAN RESOURCES
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
ADMINISTRATION			
Administrative Specialist ¹	0.00	0.94	0.94
Administrative Assistant	0.60	0.60	0.60
Department Administrative Coordinator	1.00	1.00	1.00
Director	1.00	1.00	1.00
Human Resources Analyst - Senior ²	1.00	2.00	2.00
Human Resources Analyst ^{3,5,6}	0.00	4.00	4.00
Human Resources Assistant ¹	0.94	0.00	0.00
Human Resources Generalist ^{2,4,6}	2.96	0.00	0.00
Human Resources Programs Manager	1.00	1.00	1.00
Human Resources Program & Policy Advisor ⁷	0.00	1.00	1.00
Human Resources Specialist ⁵	1.00	0.00	0.00
Labor Relations Manager & Policy Advisor ⁷	1.00	0.00	0.00
	<u>10.50</u>	<u>11.54</u>	<u>11.54</u>
SAFETY & WORKERS' COMPENSATION			
Safety & Workers' Compensation Coordinator ³	1.00	0.00	0.00
	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FTEs	11.50	11.54	11.54
SUPPLEMENTAL FTEs⁸	0.16	0.39	0.31

Notes:

1. The Human Resources (HR) Assistant position was reclassified to an Administrative Specialist position in 2015.
2. One of the HR Generalist positions was reclassified to a HR Analyst - Senior position in 2015.
3. One of the HR Analyst positions was reclassified from the Safety & Workers' Compensation Coordinator position in 2015.
4. In the 2015-2016 Budget, the .96 FTE Human Resources Generalist positions was made full-time (1.0 FTE).
5. The HR Specialist position was reclassified to a HR Analyst in 2015.
6. HR Generalist positions were reclassified to HR Analysts in 2015.
7. The Labor Relations Manager & Policy Advisor position was reclassified from the Compensation Programs Manager position in 2014.
8. Supplemental FTE estimates based on supplemental Budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

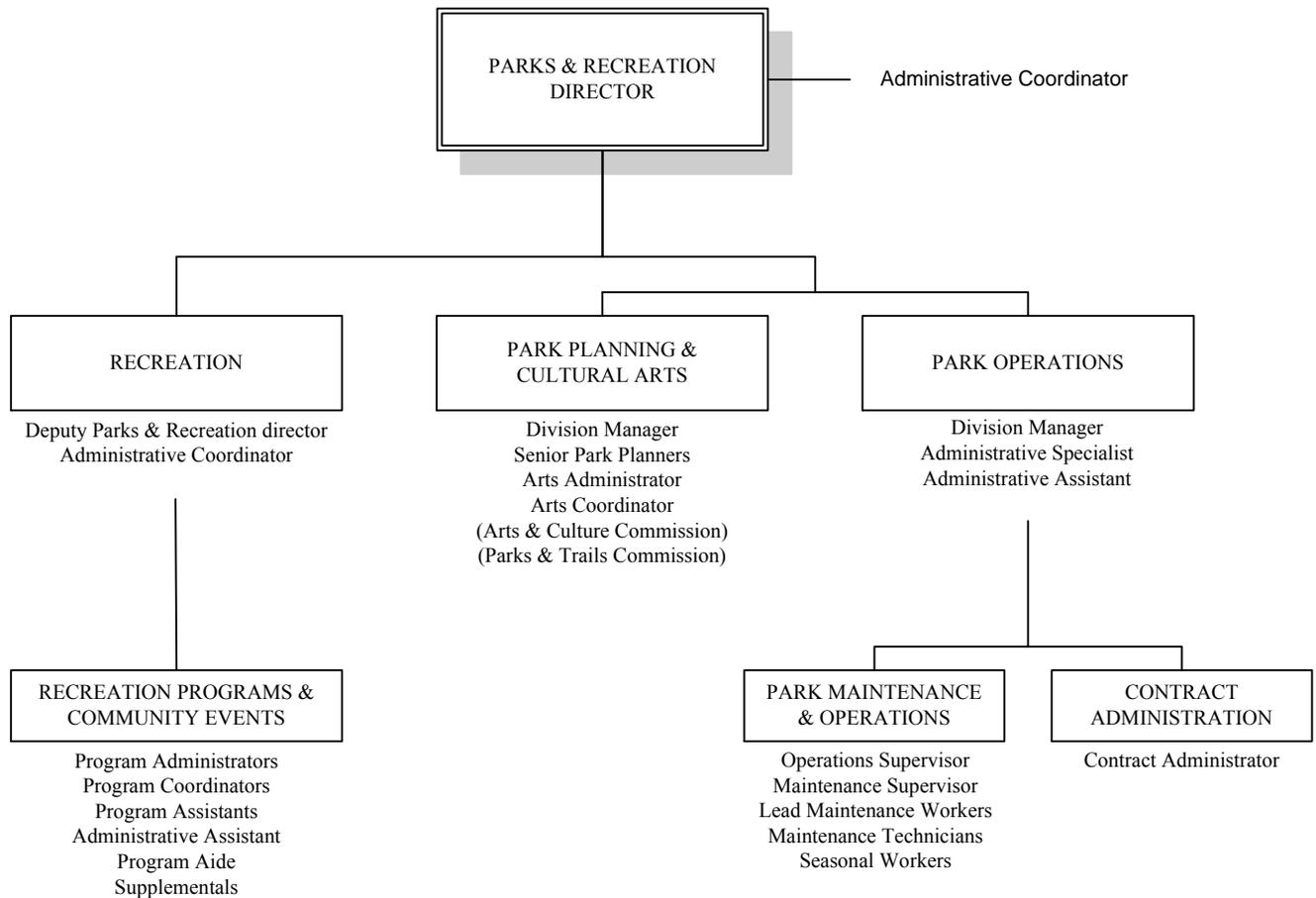
PARKS & RECREATION

2017-2018 PRELIMINARY BUDGET

CITY OF REDMOND

MISSION STATEMENT

We are leaders in providing sustainable parks, innovative recreation services, unique art and cultural experiences that continue to build a high quality of life in Redmond.



PARKS & RECREATION
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
ADMINISTRATION¹			
Cultural Arts Administrator	0.50	0.50	0.50
Department Administrative Coordinator	1.00	1.00	1.00
Deputy Director	1.00	1.00	1.00
Director	1.00	1.00	1.00
Management Analyst - Senior ²	1.00	0.00	1.00
Parks Planning/Cultural Arts Manager	1.00	1.00	1.00
Planner - Assistant ²	0.00	1.00	0.00
Planner - Senior	1.00	1.00	1.00
	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>
ARTS ACTIVITY			
Cultural Arts Administrator	0.50	0.50	0.50
Program Coordinator ³	0.00	0.50	0.50
	<u>0.50</u>	<u>1.00</u>	<u>1.00</u>
RECREATION SERVICES			
Administrative Assistant	0.62	0.62	0.62
Graphics Designer ⁴	0.00	0.40	0.40
Program Administrator	3.08	3.08	3.08
Program Aid	0.63	0.63	0.63
Program Assistant ⁴	0.40	0.00	0.00
Program Coordinator ^{5,6}	4.25	3.24	4.24
Recreation Division Manager ⁶	1.00	1.00	0.00
	<u>9.98</u>	<u>8.97</u>	<u>8.97</u>
RECREATION ACTIVITY			
Administrative Assistant ⁵	0.33	0.38	0.38
Graphics Designer ⁴	0.00	0.60	0.60
Preschool Teacher ³	1.00	0.00	0.00
Program Administrator	2.92	2.92	2.92
Program Assistant ⁴	3.60	5.00	5.00
Program Coordinator ³	2.76	2.26	2.26
	<u>10.61</u>	<u>11.16</u>	<u>11.16</u>
SPECIAL EVENTS			
Program Coordinator	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

PARKS & RECREATION
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
PARKS LEVY			
Department Administrative Coordinator	1.00	1.00	1.00
Program Assistant ⁷	1.00	0.00	0.00
Program Coordinator ⁷	1.00	2.00	2.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
OPERATIONS			
Administrative Specialist ⁵	0.74	0.71	0.71
Lead Maintenance Worker	4.00	4.00	4.00
Maintenance Technician ⁸	10.35	10.68	10.68
Parks Maintenance and Operations Manager	1.00	1.00	1.00
Parks Maintenance Supervisor	1.00	1.00	1.00
Parks Operations Supervisor	1.00	1.00	1.00
Program Administrator	1.00	1.00	1.00
	<u>19.09</u>	<u>19.39</u>	<u>19.39</u>
MAINTENANCE & OPERATIONS			
Administrative Assistant (Operations)	0.88	0.88	0.88
Administrative Specialist	0.13	0.13	0.13
Lead Maintenance Worker	2.00	2.00	2.00
Maintenance Technician ⁹	7.00	7.00	8.00
	<u>10.01</u>	<u>10.01</u>	<u>11.01</u>
TOTAL FTEs	60.69	61.02	62.02
SUPPLEMENTAL FTEs¹⁰	40.18	40.18	33.17

Notes:

1. Employees formerly charged directly to the Capital Improvement Program were moved to Administration in 2017-2018 and will charge directly to Projects.
2. The Management Analyst - Senior position was reclassified to the Planner - Assistant position in 2014; the Planner - Assistant position is now charging 100% to CIP.
3. The Preschool Teacher position was reclassified to a Recreation Program Coordinator position during the 2015-2016 Budget; charging 50% to Arts Activity and 50% to Recreation Activity Fund.
4. A Program Assistant was reclassified to a Graphics Designer position in 2015.
5. Reallocation of existing positions based on current need.
6. The Recreation Division Manager was reclassified to a Program Coordinator in the 2017-2018 Budget.
7. Position promoted from Recreation Program Assistant to Recreation Program Coordinator during the 2015-2016 Budget.
8. In the 2015-2016 Budget, a Maintenance Technician position was made full-time (1.0 FTE).
9. A Maintenance Technician Position was added in the 2017-2018 Budget.
10. Supplemental FTE estimates based on supplemental Budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

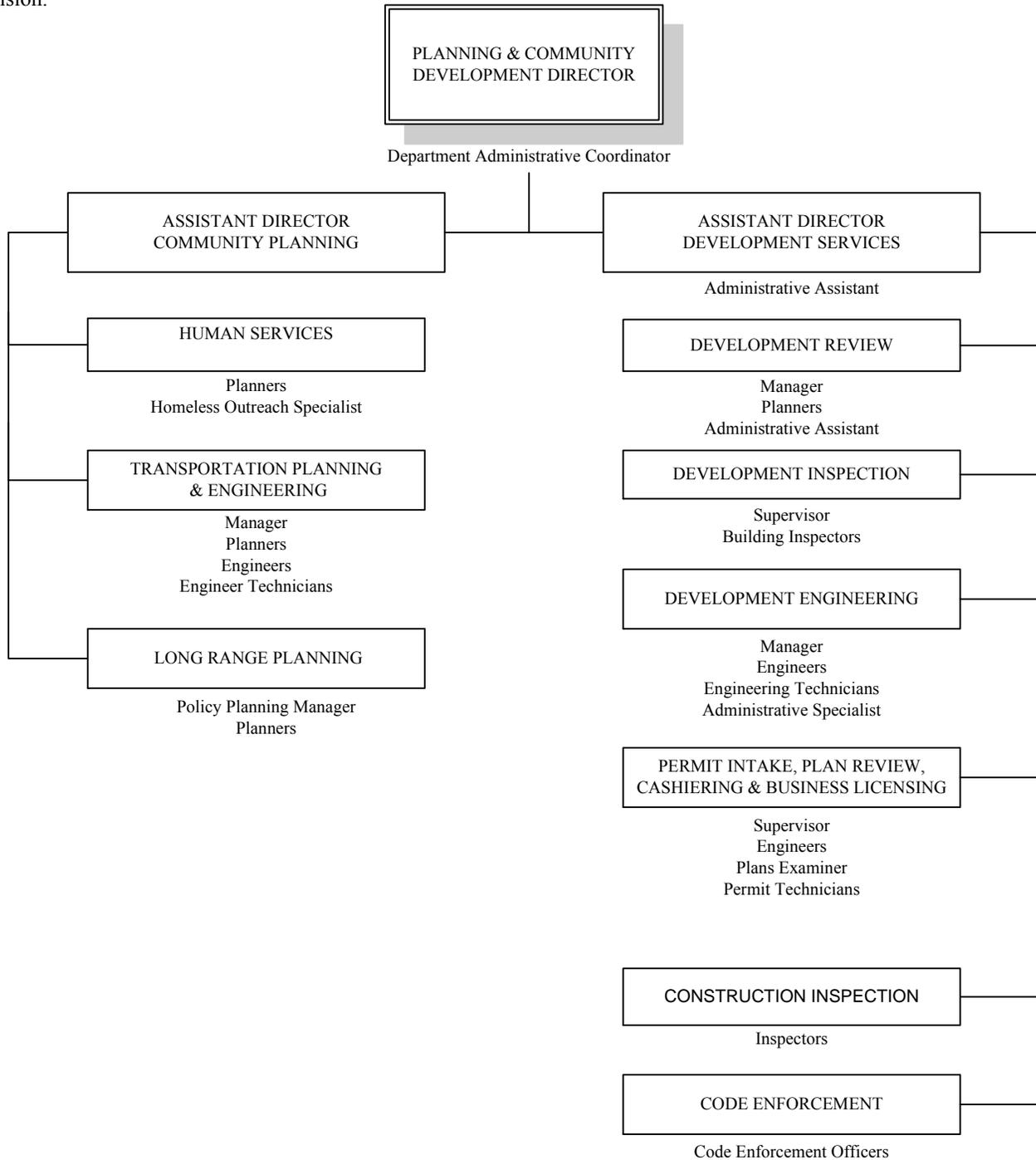
PLANNING & COMMUNITY DEVELOPMENT

2017-2018 PRELIMINARY BUDGET

CITY OF REDMOND

MISSION STATEMENT

The Planning & Community Development Department exists to prepare, promote and implement Redmond's community vision.



PLANNING & COMMUNITY DEVELOPMENT

STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
ADMINISTRATION			
Administrative Assistant ¹	0.88	1.00	1.00
Administrative Specialist ²	1.00	0.00	0.00
Department Administrative Coordinator ²	0.00	1.00	1.00
Senior Systems Analyst ³	0.00	1.00	1.00
Assistant Director Community Planning	1.00	1.00	1.00
Assistant Director Development Services	1.00	1.00	1.00
Business Operations Manager ⁴	1.00	0.00	0.00
Director	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	5.88	6.00	6.00
OPERATING GRANTS - TRANSPORTATION DEMAND MANAGEMENT (TDM)			
Planner - Senior ⁵	1.00	0.00	0.00
Program Administrator ⁶	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>
	3.00	0.00	0.00
ECONOMIC DEVELOPMENT⁶			
Economic Development/TDM Manager	1.00	0.00	0.00
Planner	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
	2.00	0.00	0.00
HUMAN SERVICES			
Planner - Limited Duration ⁶	1.00	0.00	0.00
Homeless Outreach Specialist ⁷	0.00	0.00	1.00
Planner - Senior ⁸	<u>0.75</u>	<u>1.75</u>	<u>1.75</u>
	1.75	1.75	2.75
TRANSPORTATION PLANNING & ENGINEERING			
Engineering Manager	1.00	1.00	1.00
Planner	2.00	2.00	2.00
Planner - Principal	1.00	1.00	1.00
Planner - Senior ⁵	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
	4.00	5.00	5.00
LONG RANGE PLANNING			
Planner - Senior ⁹	4.82	4.81	5.00
Planning Manager	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	5.82	5.81	6.00

PLANNING & COMMUNITY DEVELOPMENT

STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
DEVELOPMENT REVIEW			
Administrative Assistant	1.00	1.00	1.00
Planner ^{1,10}	6.70	3.88	3.88
Planner - Assistant ^{10,11}	2.00	2.00	2.00
Planner - Principal ¹⁰	0.00	0.70	0.70
Planner - Senior ^{3,10}	0.00	3.00	3.00
Planning Manager	1.00	1.00	1.00
	<u>10.70</u>	<u>11.58</u>	<u>11.58</u>
PERMIT INTAKE, PLAN REVIEW & CODE ENFORCEMENT			
Accountant - Associate ^{10,12}	1.00	0.00	0.00
Accounting Specialist - Senior ^{10,13}	0.00	1.00	0.00
Administrative Assistant	1.00	0.00	0.00
Code Enforcement Officer	2.00	2.00	2.00
Engineer - Senior ^{3,11}	1.50	2.00	2.00
Financial Analyst - Associate ¹⁰	0.75	0.00	0.00
Permit Technician ¹¹	3.00	4.00	4.00
Development Service Center Supervisor ¹⁴	0.00	1.00	1.00
Permit Technician/Plans Examiner Supervisor ¹⁴	1.00	0.00	0.00
Plans Examiner ³	3.00	6.00	6.00
Program Administrator ^{10,13}	0.00	0.75	0.00
	<u>13.25</u>	<u>16.75</u>	<u>15.00</u>
DEVELOPMENT ENGINEERING			
Administrative Coordinator ¹⁵	1.00	0.00	0.00
Administrative Specialist	1.00	1.00	1.00
Construction Inspector ^{3,5,7}	0.00	3.00	4.00
Construction Inspector - Lead ⁵	0.00	1.00	1.00
Engineer - Senior ⁷	4.00	5.00	6.00
Engineer Technician ³	0.00	3.00	3.00
Engineer Technician - Senior	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00
	<u>8.00</u>	<u>15.00</u>	<u>17.00</u>
DEVELOPMENT INSPECTION			
Building Inspector ^{3,11}	12.00	12.00	12.00
Building Inspector - Senior ¹⁰	0.00	3.00	3.00
Building Inspector Supervisor	1.00	1.00	1.00
Construction Inspector ⁵	2.00	0.00	0.00
Construction Inspector - Lead ⁵	1.00	0.00	0.00
	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>

PLANNING & COMMUNITY DEVELOPMENT

STAFFING AUTHORIZATIONS

CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
DEVELOPMENT REVIEW FUND^{11,16}			
Construction Inspector	2.00	0.00	0.00
Engineer	1.00	0.00	0.00
Engineer - Senior	0.50	1.00	1.00
Engineering - Technician	1.00	0.00	0.00
Planner - Senior	1.00	0.00	0.00
Plans Examiner	1.00	0.00	0.00
	<u>6.50</u>	<u>1.00</u>	<u>1.00</u>
TOTAL FTEs	76.89	78.89	80.33
SUPPLEMENTAL FTEs¹⁷	0.69	0.00	0.46

Notes:

1. In 2016 a portion (.125 FTE) of a planner was converted to make a 1.0 FTE Administrative Assistant.
2. The Administrative Specialist was reclassified to a Department Administrative Coordinator in 2016.
3. Positions were approved by Council mid 2016 to support the surge in development and/or private development agreements.
4. The Business Operations Manager position was retired, effective July 1, 2015.
5. Position moved to a different division in the 2015-2016 Budget.
6. Divisions were moved to the Executive Department during a re-organization of departments in the 2015-2016 Budget.
7. Positions approved in the 2017-2018 Budget; includes, a Homeless Outreach Coordinator and two positions in support of Low Impact Development, a Construction Inspector and Senior Engineer.
8. The Planner - Limited Duration position will be converted to a regular Planner - Senior position during the 2015-2016 Budget.
9. The Senior Planner was increase to a 1.0 FTE in the 2017-2018 Budget.
10. Positions were reclassified during the 2015-2016 Budget.
11. In June 2014, Council approved the addition of 17 limited duration FTEs in relation to the Capstone Agreement and general development surge.
12. Reallocation of existing positions as a result of Business Licensing and Cashiering moving to Planning during the 2013-2014 Budget.
13. Positions transferred to the Customer Service division in Executive in the 2017-2018 budget
14. The Permit Technician/Plans Examiner Supervisor was reclassified to a Development Service Center Supervisor in 2015.
15. Administrative Coordinator position was reclassified to an Engineering Technician position during the 2015-2016 Budget.
16. Positions added in support of the Capstone development agreement ended in 2016.
17. Supplemental FTE estimates based on supplemental Budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

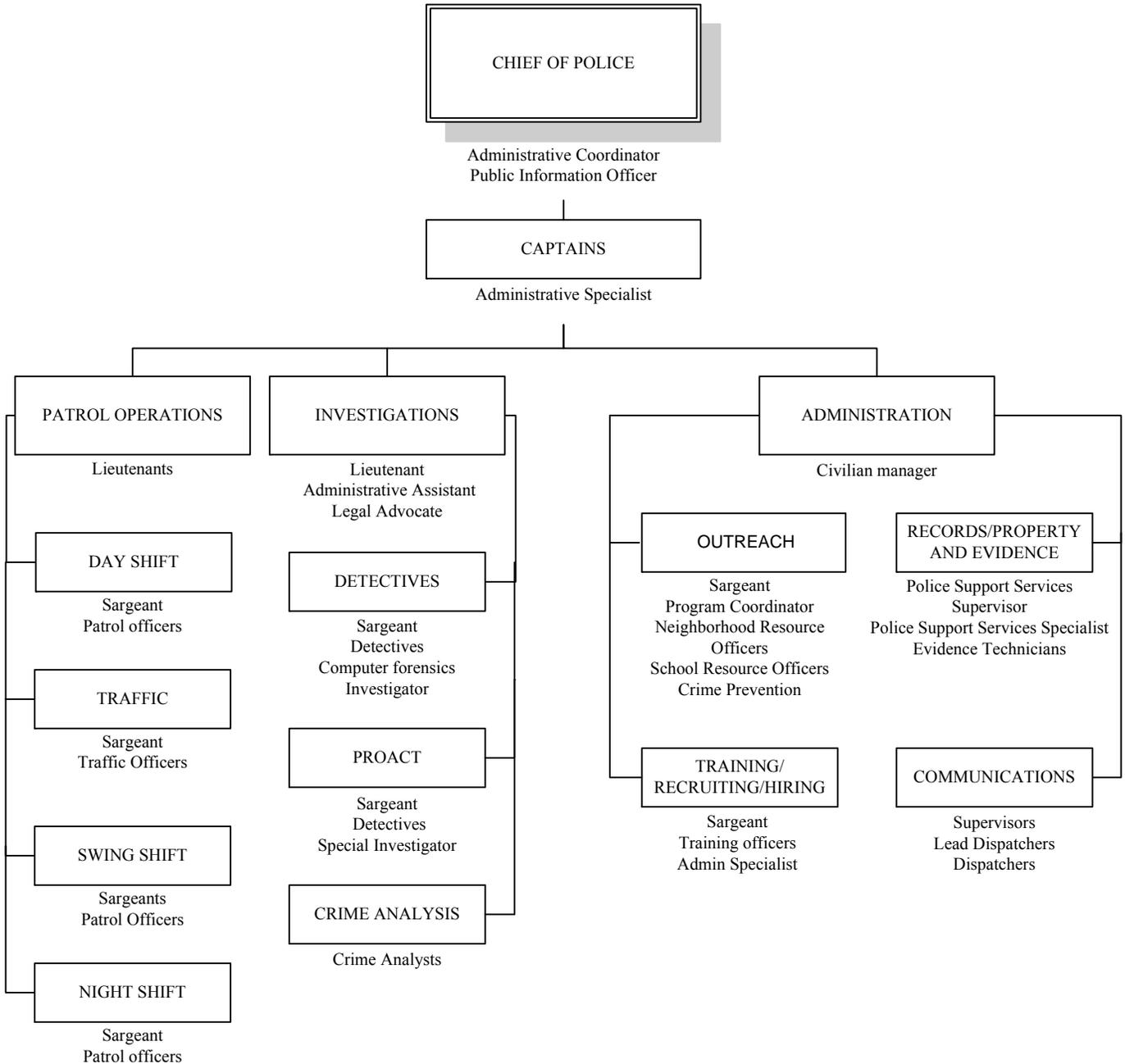
POLICE

2017-2018 PRELIMINARY BUDGET

CITY OF REDMOND

MISSION STATEMENT

The Redmond Police Department provides law enforcement services to our community in a manner that reflects our core values of Respect, Professionalism, Dedication and Leadership.



POLICE
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
COMMISSIONED			
Chief of Police	1.00	1.00	1.00
Assistant Chief ¹	1.00	1.00	0.00
Operations Captain ¹	0.00	0.00	1.00
Administrative Commander ¹	1.00	1.00	0.00
Community Outreach OEM Commander ¹	1.00	1.00	0.00
Detective	6.00	6.00	6.00
Financial Fraud Detective ²	1.00	0.00	0.00
K-9 Officer	1.00	1.00	1.00
Lieutenant ¹	11.00	11.00	3.00
Sergeant ¹	0.00	0.00	11.00
Operations Support Captain ¹	0.00	0.00	1.00
Operations Support Commander ¹	1.00	1.00	0.00
Patrol Officer ^{1,3,4,5}	38.50	39.00	43.00
Police Commander ¹	2.00	2.00	0.00
Special Investigator	1.00	1.00	1.00
Traffic Officer	5.00	5.00	5.00
Training Officer	2.00	2.00	2.00
	<u>72.50</u>	<u>72.00</u>	<u>75.00</u>
CIVILIAN			
Civilian Manager ¹	0.00	0.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Communications Dispatcher	13.00	13.00	13.00
Communications Supervisor	2.00	2.00	2.00
Computer Forensics Investigator - Senior	1.00	1.00	1.00
Crime Analyst ⁶	1.80	1.91	1.91
Lead Dispatcher	2.00	2.00	2.00
Legal Advocate	1.00	1.00	1.00
Police Program Coordinator ^{7,8}	1.00	2.00	0.00
Police Program Coordinator - Limited Duration ⁷	1.00	0.00	0.00
Police Support Administrative Assistant	1.00	1.00	1.00
Police Support Officer ¹	4.00	4.00	0.00
Police Support Services Specialist	4.50	4.50	4.50
Police Support Services Supervisor	1.00	1.00	1.00
Property/Evidence Technician ¹	1.00	1.00	2.00
Volunteer Program Coordinator	1.00	1.00	1.00
	<u>36.30</u>	<u>36.41</u>	<u>32.41</u>

POLICE
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
POLICE LEVY⁹			
Administrative Specialist	1.00	1.00	1.00
Communications Dispatcher	1.00	1.00	1.00
Crime Analyst ¹	1.00	1.00	1.00
Crime Prevention ¹	1.00	0.00	1.00
School Resource Officer	3.00	3.00	3.00
Patrol Officer ⁴	8.50	10.00	10.00
Police Program Coordinator	1.00	1.00	1.00
Police Support Administrative Specialist	1.00	1.00	1.00
Police Support Officer ¹	1.00	1.00	0.00
Police Support Services Specialist	1.00	1.00	1.00
Traffic Officer	1.00	1.00	1.00
	<u>20.50</u>	<u>21.00</u>	<u>21.00</u>
TOTAL FTEs	129.30	129.41	128.41
SUPPLEMENTAL FTEs¹⁰	0.39	0.71	0.63

Notes:

1. Positions were reclassified during the 2017-2018 Budget due to a reorganization of the Police Department.
2. The Financial Fraud Detective was funded by Eastside Narcotics Task Force (ENTF) grant.
3. Additional grant funding allowed 1.0 FTE Police Officer to be added during the 2015-2016 Budget.
4. Moved Patrol Officers to Police Levy during the 2015-2016 Budget.
5. One additional Police Officer was added in 2018.
6. Limited duration Crime Analyst 0.8 FTE position reduced at the end of 2013 due to reduction in grant funding. Additional 0.11 FTE position added during 2014 supported by grant funding.
7. Limited duration term employee converted to regular FTE.
8. Emergency Management moved from Police to Fire in the 2017-2018 Budget.
9. The Police Levy includes 21 Police positions and 1.0 Information Services position.
10. Supplemental FTE estimates based on supplemental Budgets, average hourly rates (varies by year) and standard full-time hours per year (2,080).

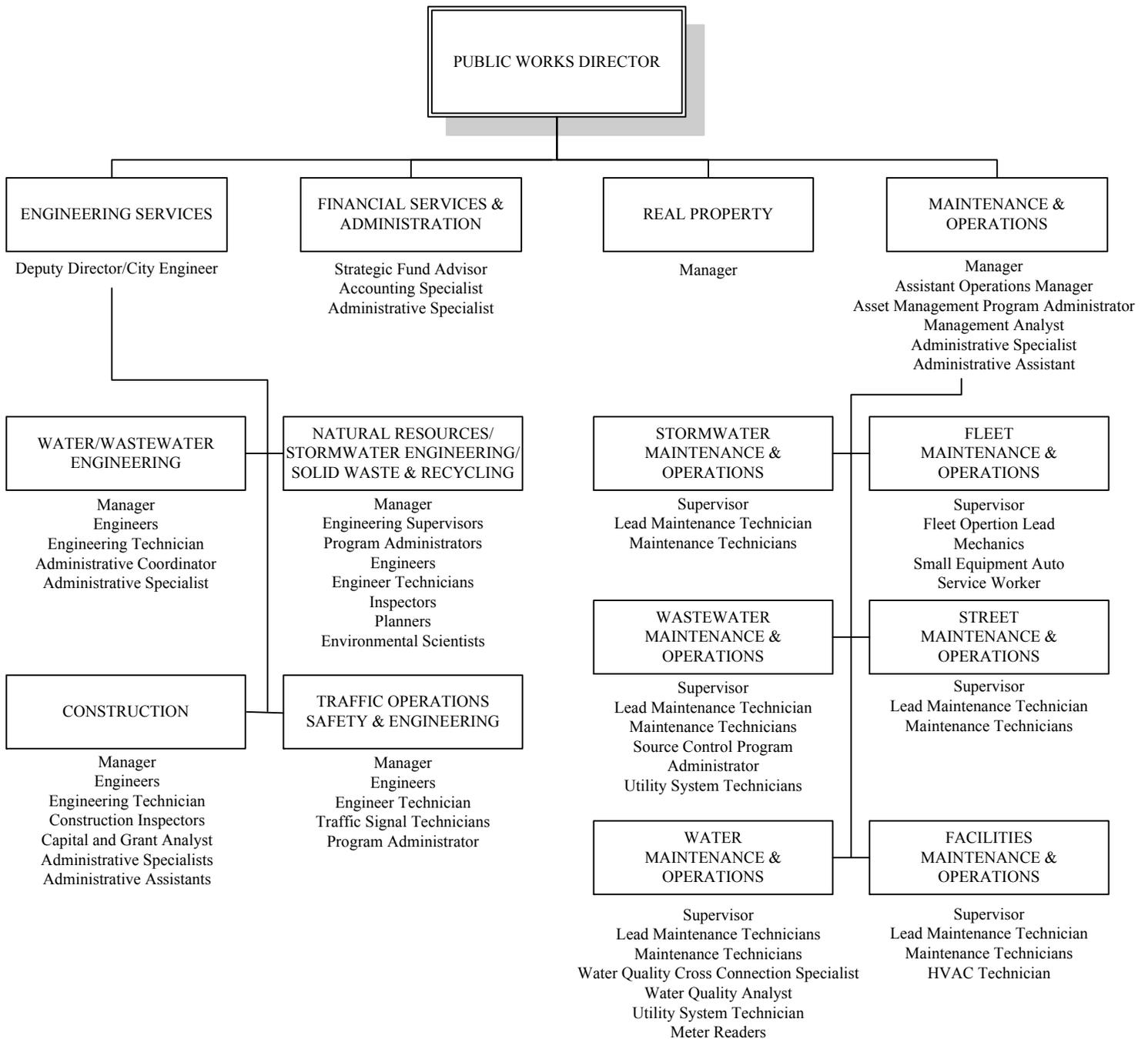
PUBLIC WORKS

2017-2018 PRELIMINARY BUDGET

CITY OF REDMOND

MISSION STATEMENT

We strategically build, operate and maintain public infrastructure and provide environmental stewardship for our dynamic community.



PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
FINANCIAL & ADMINISTRATIVE SERVICES			
Accounting Specialist ¹	0.56	0.56	0.00
Administrative Specialist	0.33	0.33	0.33
Assistant Director	0.50	0.50	0.50
Business Operations Manager	0.00	0.00	0.00
Director	0.50	0.50	0.50
Management Analyst - Associate ²	1.00	0.00	0.00
Real Property Manager	0.20	0.20	0.20
Strategic Funds Advisor ³	1.17	1.00	1.00
	4.26	3.09	2.53
CONSTRUCTION²			
Administrative Assistant	0.60	0.00	0.00
Administrative Specialist	0.60	0.00	0.00
Administrative Specialist - Limited Duration ⁴	1.00	0.00	0.00
Construction Inspector	1.00	0.00	0.00
Construction Inspector - Lead	3.00	0.00	0.00
Engineer	1.00	0.00	0.00
Engineer - Senior	3.00	0.00	0.00
Engineering Manager	0.70	0.00	0.00
Engineering Supervisor	0.80	0.00	0.00
	11.70	0.00	0.00
CONSTRUCTION RIGHT OF WAY INSPECTION²			
Administrative Assistant ⁵	0.00	0.70	0.00
Construction Inspector	0.00	0.00	0.00
Construction Inspector - Lead	0.00	1.00	1.00
Department Administrative Coordinator ⁶	0.00	0.60	0.60
Engineering Manager	0.00	0.50	0.50
Engineering Supervisor	0.00	0.50	0.50
Engineer - Associate	0.00	1.00	1.00
Engineering Technician - Senior	0.00	1.00	1.00
Real Property Manager	0.00	0.80	0.80
	0.00	6.10	5.40

PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
TRAFFIC OPERATIONS SAFETY & ENGINEERING			
Administrative Specialist	0.25	0.25	0.25
Department Administrative Coordinator	0.25	0.25	0.25
Engineer ³	0.00	0.00	0.00
Engineer - Senior	3.00	3.00	3.00
Engineering Technician - Senior	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00
Intelligent Transportation System Network Technician ⁶	0.00	1.00	1.00
Lead Traffic Signal Technician ⁶	2.00	1.00	1.00
Program Administrator	1.00	1.00	1.00
Program Coordinator ⁷	1.00	0.00	0.00
Traffic Signal Technician	2.00	2.00	2.00
	11.50	10.50	10.50
MAINTENANCE & OPERATIONS CENTER (MOC)/BUILDING MAINTENANCE			
Administrative Assistant	0.16	0.16	0.16
Administrative Assistant - Limited Duration ³	0.00	0.00	0.00
Administrative Specialist ¹	0.00	0.16	0.16
Program Administrator ⁶	0.00	0.00	0.17
Asset Management Administrator ^{1,6}	0.00	0.17	0.00
Assistant Maintenance Manager ⁹	0.00	0.17	0.17
HVAC Technician	1.00	1.00	1.00
Lead Maintenance Worker	1.00	1.00	1.00
Maintenance & Operations Supervisor	1.00	1.00	1.00
Maintenance Manager	0.17	0.17	0.17
Maintenance Technician ¹	5.00	5.00	4.12
Management Analyst	0.17	0.17	0.17
	8.50	9.00	8.12
STREET MAINTENANCE & OPERATIONS			
Administrative Assistant	0.17	0.17	0.17
Administrative Assistant - Limited Duration ³	0.00	0.00	0.00
Administrative Specialist ¹	0.00	0.17	0.17
Program Administrator ⁶	0.00	0.00	0.17
Asset Management Administrator ^{1,6}	0.00	0.17	0.00
Assistant Maintenance Manager ⁹	0.00	0.17	0.17
Lead Maintenance Worker	1.00	1.00	1.00
Maintenance & Operations Supervisor	1.00	1.00	1.00
Maintenance Manager ¹	0.17	0.16	0.16
Maintenance Technician ^{1,1}	7.00	8.00	8.13
Management Analyst	0.17	0.17	0.17
	9.51	11.01	11.14

PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
WATER & WASTEWATER			
Water Administration¹			
Administrative Assistant	0.10	0.00	0.00
Accounting Specialist	0.00	0.00	0.19
Administrative Specialist	0.23	0.13	0.13
Assistant Director	0.15	0.15	0.15
Director	0.10	0.10	0.10
Engineering Manager	0.10	0.00	0.00
Engineering Supervisor	0.05	0.00	0.00
Strategic Funds Advisor ³	0.26	0.00	0.00
	0.99	0.38	0.57
Water Maintenance & Operations			
Administrative Assistant	0.17	0.17	0.17
Administrative Specialist ⁸	0.00	0.17	0.17
Program Administrator ⁶	0.00	0.00	0.16
Asset Management Administrator ^{1,6}	0.00	0.16	0.00
Assistant Maintenance Manager ⁹	0.00	0.16	0.16
Lead Maintenance Worker ⁶	1.00	2.00	2.00
Maintenance & Operations Supervisor	1.00	1.00	1.00
Maintenance Manager	0.16	0.16	0.16
Maintenance Technician ^{1,6}	8.25	7.25	7.40
Meter Reader	1.50	1.50	1.50
Management Analyst	0.16	0.16	0.16
Utility Systems Technician ^{6,8}	0.00	2.00	2.00
Water Quality Analyst ⁶	2.00	1.00	1.00
Water Quality Cross Connection Specialist ⁶	1.00	1.00	1.00
	15.24	16.73	16.88
Wastewater Administration¹			
Administrative Assistant	0.10	0.00	0.00
Accounting Specialist ¹	0.00	0.00	0.19
Administrative Specialist ⁸	0.23	0.13	0.13
Assistant Director	0.15	0.15	0.15
Business Operations Manager ¹	0.00	0.00	0.00
Director	0.10	0.10	0.10
Engineer - Senior ²	0.00	0.00	0.00
Engineering Manager	0.10	0.00	0.00
Engineering Supervisor	0.05	0.00	0.00
Strategic Funds Advisor ³	0.26	0.00	0.00
	0.99	0.38	0.57

PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
Wastewater Maintenance & Operations			
Administrative Assistant	0.17	0.17	0.17
Administrative Specialist ⁸	0.00	0.17	0.17
Program Administrator ⁶	0.00	0.00	0.17
Asset Management Administrator ^{6,1}	0.00	0.17	0.00
Assistant Maintenance Manager ⁹	0.00	0.16	0.16
Lead Maintenance Worker	1.00	1.00	1.00
Maintenance & Operations Supervisor	1.00	1.00	1.00
Maintenance Manager	0.16	0.17	0.17
Maintenance Technician ¹	6.25	6.25	6.35
Meter Reader	0.50	0.50	0.50
Source Control Technician	1.00	1.00	1.00
Management Analyst	0.17	0.17	0.17
Utility System Technician ⁶	2.00	2.00	2.00
	12.25	12.76	12.86
Water/Wastewater Engineering			
Administrative Specialist	0.10	0.10	0.10
Department Administrative Coordinator	0.60	0.60	0.60
Engineer - Senior	2.00	2.00	2.00
Engineering Manager	1.00	1.00	1.00
Engineering Technician - Senior	1.00	1.00	1.00
	4.70	4.70	4.70
STORMWATER MANAGEMENT			
Stormwater Maintenance & Operations			
Administrative Assistant	0.16	0.16	0.16
Administrative Assistant - Limited Duration ³	0.00	0.00	0.00
Administrative Specialist ⁸	0.00	0.16	0.16
Program Administrator ⁶	0.00	0.00	0.17
Asset Management Administrator ^{6,8}	0.00	0.17	0.00
Assistant Maintenance Manager ⁹	0.00	0.17	0.17
Lead Maintenance Worker	1.00	1.00	1.00
Maintenance & Operations Supervisor	1.00	1.00	1.00
Maintenance Manager	0.17	0.17	0.17
Maintenance Technician ^{1,9}	10.50	9.50	9.60
Management Analyst	0.17	0.17	0.17
	13.00	12.50	12.60

PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
NATURAL RESOURCES/STORMWATER ENGINEERING/SOLID WASTE⁶			
Administrative Assistant	0.20	0.00	0.00
Administrative Specialist ⁸	1.08	0.88	0.88
Accounting Specialist ¹	0.00	0.00	0.19
Assistant Director	0.20	0.20	0.20
Business Operations Manager ¹	0.00	0.00	0.00
Department Administrative Coordinator	0.10	0.10	0.10
Director	0.20	0.20	0.20
Engineer ⁶	1.00	0.00	0.00
Engineer - Senior ^{1,6}	0.00	2.00	2.00
Engineering Manager ¹	0.70	0.60	0.55
Engineering Supervisor	0.60	1.25	1.25
Engineering Technician	2.00	2.00	2.00
Engineering Technician - Senior	1.00	1.00	1.00
Planner - Associate ¹⁰	1.00	0.00	0.00
Planner - Senior	3.00	3.00	3.00
Program Administrator	2.20	2.20	2.20
Strategic Funds Advisor ³	0.32	0.00	0.00
Stormwater Inspector ⁶	1.00	1.00	1.00
	14.60	14.43	14.57
Natural Resources - Wellhead			
Engineer ²	1.00	0.00	0.00
Engineer - Supervisor	0.25	0.25	0.25
Engineering Technician ¹¹	0.00	0.00	1.00
Engineering Technician - Limited Duration ¹¹	0.00	0.50	0.00
Engineering Manager ¹	0.12	0.12	0.20
Environmental Scientist ⁶	2.00	2.00	2.00
Program Administrator ^{6,8}	0.00	1.00	1.00
	3.37	3.87	4.45
Solid Waste & Recycling			
Administrative Specialist	0.10	0.10	0.10
Department Administrative Coordinator	0.05	0.05	0.05
Director	0.10	0.10	0.10
Engineer - Supervisor	0.50	0.50	0.50
Engineering Manager ¹	0.28	0.28	0.25
Maintenance Technician	1.00	1.00	1.00
Program Administrator ^{1,12}	1.60	1.60	1.96
	3.63	3.63	3.96

PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
FLEET MAINTENANCE & OPERATIONS			
Administrative Assistant	0.17	0.17	0.17
Administrative Assistant - Limited Duration ³	0.00	0.00	0.00
Administrative Specialist ^{8,13}	0.08	0.25	0.25
Asset Management Administrator ⁸	0.00	0.16	0.00
Assistant Maintenance Manager ⁹	0.00	0.17	0.17
Maintenance Technician ¹	0.00	0.00	0.40
Maintenance & Operations Supervisor	1.00	1.00	1.00
Fleet Operations Lead	0.00	0.00	1.00
Maintenance Manager	0.17	0.17	0.17
Mechanic ⁶	3.00	4.00	3.00
Senior Mechanic ⁶	2.00	0.00	0.00
Small Equipment Auto Service Worker ⁶	0.00	1.00	1.00
Management Analyst	0.16	0.16	0.16
	6.58	7.08	7.32
CAPITAL INVESTMENT PROGRAM (CIP)²			
Public Works			
Administrative Assistant	0.00	0.30	0.00
Administrative Specialist ⁴	0.00	2.00	2.00
Administrative Specialist - Limited Duration ⁹	0.00	0.00	0.00
Construction Inspector ¹⁴	2.00	3.00	4.00
Construction Inspector - Lead	0.00	2.00	2.00
Construction Inspector - Limited Duration ¹⁴	0.00	1.00	0.00
Department Administrative Coordinator ⁶	0.00	0.40	0.40
Engineer	0.00	1.00	1.00
Engineer - Associate ⁴	1.00	1.00	1.00
Engineer - Associate - Limited Duration ⁹	0.00	0.00	0.00
Engineer - Senior ²	5.75	8.00	8.00
Engineering Manager	0.00	0.50	0.50
Engineering Supervisor ¹⁰	0.00	1.50	1.50
Engineering Technician	1.00	0.00	0.00
Management Analyst - Associate ⁶	0.00	1.00	0.00
Capital and Grant Analyst ⁶	0.00	0.00	1.00
Real Property Manager	0.80	0.00	0.00
	10.55	21.70	21.40
TOTAL FTEs	131.36	137.86	137.56
SUPPLEMENTAL FTEs¹⁵	4.28	12.87	11.29

PUBLIC WORKS
STAFFING AUTHORIZATIONS
CITY OF REDMOND

Position	2013-2014 Budget	2015-2016 Budget	2017-2018 Budget
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Notes:

1. Reallocation of existing positions to reflect division needs.
2. Starting in the 2015-2016 Budget, the Construction Division is broken up between two groups: Right of Way Inspection and Capital Investment Program (CIP). Overhead costs for the Construction Division shifted to CIP projects.
3. Position moved to Finance in 2015 and was reclassified to a Finance Officer. This position is partially funding by the Utilities; but, the FTE resides in the Finance & Information Services Department.
4. Limited duration position during the 2013-2014 Budget; position will be converted to a regular FTE during the 2015-2016 Budget.
5. Position transferred to the Customer Service division in Executive in the 2017-2018 budget.
6. Position was reclassified within the department with a new position title.
7. Position transferred to Executive in 2016 and reclassified from a Program Coordinator to a Customer Service Supervisor.
8. Position added during the 2015-2016 Budget.
9. The Assistant Maintenance Manager position was reclassified from the Maintenance & Operations Center Stormwater Maintenance Technician position during the 2015-2016 Budget.
10. The Planner - Associate position was reclassified to a Construction Engineering - Supervisor position in the 2015-2016 Budget.
11. Grant funded limited duration position during 2016; position will be converted to a regular FTE during the 2017-2018 Budget.
12. Additional .20 FTE added in the 2017-2018 Budget to increase the Program Coordinator to a 1.0 FTE.
13. The Administrative Specialist position added in the 2015-2016 Budget is a portion new and a portion existing.
14. Limited duration position during the the 2015-2016 Budget; position will be converted to a regular FTE during the 2015-2016 Budget.
15. Supplemental FTE estimates based on supplemental budgets, average hourly rates