## **INFRASTRUCTURE & GROWTH**

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

#### INFRASTRUCTURE & GROWTH

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

#### REQUEST FOR OFFERS

#### **TEAM MEMBERS**

Team Lead: Dave Tuchek, Parks & Recreation

Team Member: Paul Cho, Public Works

Team Member: Helen Howard, Finance & Information Services

Team Member: Shannon Norman, Fire

Team Member: Shelly Eberly, Community Member

#### 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.

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 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.

#### 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.

## 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.

#### 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.

#### 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.

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

For this priority, infrastructure includes transportation mobility, roads, sidewalks, paths, transit, cycling, walking, commute trip reduction, and connectivity; utilities includes sewer, water, electricity, gas, telecommunications, and maintenance systems to support a vibrant economic development and housing.

Offers should support the City's Infrastructure and Growth priority, which contributes to three factors:

- Plan
- Build & Invest
- Maintain & Operate

These factors are broad categories that provide for a systematic process to provide well-maintained infrastructures and a financially solvent and sustainable community. Offers should clearly demonstrate community-based results consistent with these factors, and consider a connection between prior performance commitments, outcomes and new offers proposed for the 2013-2014 Budget.

Offers should emphasize excellence that clearly demonstrate collaboration, innovation, efficiency, engagement (community, interdepartmental, outside government agencies, etc.), accountability and customer service.

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: Plan

A well-maintained city that keeps pace with growth, requires the creation of a blue print that defines community goals. Creating this, entails thoughtful planning, educating, and engaging with the community.

The Plan must understand and adhere to local, regional, and federal regulations, as well as zoning requirements and policies. The Plan should also shift to more sustainable and greener infrastructures, provide choices for moving people, goods, and services from one place to another and ensure housing options that keep ahead of changing demographics.

#### Factor 2: Build & Invest

To support the growth of a vibrant community, the City must execute long range plans, such as the Capital Investment Strategy, Comprehensive Plan, and the Transportation Master Plan. Identifying and leveraging funding sources is vital in building the key components identified in these plans.

Together with the goals of building two urban centers, we can utilize opportunities from capital improvement projects and private developments to focus on building necessary infrastructures to support planned growth.

#### Factor 3: Maintain & Operate

A successfully functioning municipal infrastructure enables a community and its businesses to operate at the highest level. To ensure that this occurs in Redmond, the City utilizes a proactive approach to infrastructure management. An emphasis on preventative maintenance reduces the frequency of more costly reactive maintenance. Maintenance of the City's growing public infrastructure (water, sewer, stormwater, roads, and facilities) is thoughtfully planned and scheduled.

Trained personnel with the appropriate equipment are utilized to perform the required maintenance in an efficient and effective manner ensuring reduction of future budget costs, continuity of essential City services, and strengthening of the emergency preparedness of the community. The City manages and prioritizes ongoing infrastructure maintenance according to the highest standards, regulations, and policies.

#### **PURCHASING STRATEGIES**

#### WE ARE LOOKING FOR OFFERS THAT:

**Strategy 1: Demonstrate sound planning for future growth and current infrastructure needs.**Offers should support future growth, renovation of existing infrastructure, development of the two urban centers, improved mobility, housing choices, and retail/employment areas. Also, offers will be favored that promote sustainability and green infrastructure practices.

# Strategy 2: Implement capital improvement investments and developer agreements that are in alignment with the City's plans and visions to support a vibrant community.

Offers must show implementation of the Capital Investment Strategy, Transportation Master Plan, and Comprehensive Plan with a strong focus on the vision of two urban centers. Describe how infrastructure projects assist the City to support transportation and utilities that paces future housing, economic development, public facilities, regulations, and standards.

# Strategy 3: 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 the system, emergency preparedness, regulatory and standards requirements, safety, and quality of services.

# Strategy 4: Provide, support, and improve transportation connections within, to/from, and around Redmond.

Offers should provide transportation options and connectivity, improve efficiency and mobility of existing systems, and strengthen local, regional, state partnerships, such as surrounding jurisdictions, Washington State Department of Transportation (WSDOT), Sound Transit, and King County Metro.

Offers also should support transportation alternatives (bike, pedestrian, transit) which align with the City's vision.

## **Strategy 5: Support the principle of "Excellence".**

Offers should describe how they will improve customer service, collaborate with others, engage the community, embrace innovation, and increase efficiencies.

Offers should also provide specific performance measurements that were identified in previous offers, outcomes, and how it applies to the current offer.

#### CIP PURCHASING STRATEGIES

#### **Strategy 6: Urban Centers**

Realize Redmond's vision for Downtown and Overlake<sup>1</sup> by providing needed facilities, services and improvements within these two urban center neighborhoods. Offers will be favored that directly support implementation of the vision and that clearly demonstrate the benefit of funding during the 2013-2018 Capital Investment Program (CIP).

#### **Strategy 7: Neighborhoods**

Provide infrastructure connections and systems in Redmond's established neighborhoods. Offers will be favored that directly support improved connections within or between neighborhoods and that clearly demonstrate the benefit of funding during the 2013-2018 CIP.

#### **Strategy 8: Preservation of capital**

Provide for the preservation of the City's infrastructure system. Offers will be favored that maintain and improve the reliability, safety, and integrity of the system.

#### **Strategy 9: Value for investment**

Achieve high value for the dollars invested and demonstrate efficiency in cost, timing, and approach. Offers should describe how projects have been coordinated to provide the most effective approach and to minimize disruption to the community. In addition, explain how the offer leverages actions and resources by others, through partnerships; for example, meet the strategic needs of the City.

#### Strategy 10: Comprehensive Plan and Vision Blueprint

Carry out the Comprehensive Plan and Vision Blueprint – Capital Investment Strategy, 2013-2030, as well as adopted functional plans. Offers will be favored that implement recurring policy direction and priority projects from these documents, as well as leverage other projects in a cross-functional manner.

#### NOTES/PRACTICES/SUPPORTING EVIDENCE

- 1. City of Redmond Citizen Survey (2011).
- 2. City of Redmond Comprehensive Plan Update (2010 2011).
- 3. City of Redmond Capital Investment Strategy (2013 2030).
- 4. City of Redmond Transportation Master Plan (2011).
- 5. City of Redmond Mobility Report Card (2011).
- 6. City of Redmond Adopted Budgets (2009 2010, 2011 2012).
- 7. "How cities use parks for Green Infrastructure" (2012), American Planning Association's National Planning Conference, http://www.planning.org/cityparks/briefingpapers/greeninfrastructure.htm.
- 8. "Infrastructure" (2012), http://en.wikipedia.org/wiki/infrastructure.
- 9. Informational interviews with City staff: Joel Pfundt, Lori Peckol, and Eric McConaghy.

<sup>&</sup>lt;sup>1</sup> See Redmond's Comprehensive Plan for the vision for Downtown and Overlake

## INFRASTRUCTURE & GROWTH

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



## **INFRASTRUCTURE & GROWTH**

## 2013-2014 OFFER SUMMARY

Page					2013-2014 Adopted
No	Offer#	Offer	Department	Ranking	Budget <sup>1</sup>
139	PW2419	Wastewater System Maintenance	Public Works	1	\$3,500,979
142	PW2433	Traffic Operations Safety and Engineering	Public Works	2	4,677,167
145	PW2435	Infrastructure Design, Construction, and Compliance	Public Works	3	2,871,833
148	FIN2556	Geographic Information System	Finance	4	1,336,691
151	PW2421	Stormwater Engineering and Administration	Public Works	5	8,114,907
154	PW2420	Water System Maintenance	Public Works	6	5,036,594
156	PW2430	Acquire & Manage City Real Estate	Public Works	7	124,362
159	PW2441	Maintain & Preserve City Buildings	Public Works	8	4,890,621
162	PLN2459	Addressing Redmond's Housing Needs	Planning	9	222,329
165	PW2440	Right of Way Maintenance	Public Works	10	4,673,978
168	PLN2436	Transportation Planning and Engineering	Planning	11	1,071,342
171	PLN2460	Developing/Implementing Plans for Redmond's Future	Planning	12	1,010,838
174	PLN2452	Regional Transportation Planning and Partnerships	Planning	13	866,113
177	PW2590	Asset Management Data Collection	Public Works	14	95,000
179	PW2423	Water/Wastewater Engineering and Administration	Public Works	15	16,434,140
182	PW2548	Asset Management Mobile Deployment Infrastructure	Public Works	16	77,060
184	PW2416	Purchased Water Supply	Public Works	17	15,479,410
186	PW2415	Wastewater Treatment Services	Public Works	18	29,160,224
					\$99,643,588

#### Notes:

<sup>1.</sup> Adopted Budget totals may not include ending fund balances and fund transfers for all offers.

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2419

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

#### WASTEWATER SYSTEM MAINTENANCE

#### **Description:**

What: The wastewater (sewer) system is the most commonly forgotten asset, until a backup occurs in a home, on the shores of Lake Sammamish, or a public street. Each time a customer flushes the toilet, it's taken for granted. Uninterrupted wastewater conveyance relies heavily on the efficient, reliable operation of the collection system within Redmond's city limits, as well as the Novelty Hill service area. Over the years, the City's population has grown. The number of new services brought on-line has dramatically increased. The City's wastewater infrastructure includes over 200 miles of pipe, 15 miles of utility easements, 6,800 manholes, and 24 pump stations. Wastewater's management tactic is to provide a systematic proactive 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.

Why: The City is responsible and entrusted by the people to provide the most effective and efficient services for the benefit of our customers and community. Therefore, the wastewater collection system must be managed to provide reliable, safe and consistent service to protect human health and the environment while ensuring 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. Routine and planned maintenance activities performed on the infrastructure, such as the pipe and manhole restoration and closed circuit television (CCTV) programs protect our drinking water resource from contamination. Any deviation from this level of effort can easily result in an unsafe work and/or living conditions that place City employees, citizens or the business community at risk.

**How:** The Wastewater Division strives to utilize proactive short and long-term strategies to provide for reliable, safe, high-quality maintenance and operations, meet regulatory requirements, and aid in emergency preparedness. Future growth and current infrastructure maintenance needs can be met through sound planning. Principles of excellence are supported via collaboration, engagement, innovation, efficiency, accountability, and customer service. Purchasing Strategies 1 (Demonstrate sound planning for future growth and current infrastructure needs); 3 (Exhibit proactive short and long term strategies that will provide for reliable, safe and high quality maintenance and operations); and 5 (Support the principle of "Excellence") are supported through these combined efforts.

Key activities required for this essential service include management, forecasting and planning, CCTV inspection, high-pressure hydro-cleaning, construction inspection, infrastructure repair and replacement, pump station operation and monitoring of the SCADA (Supervisory Control and Data Acquisition) system. After hours standby service is also provided 24 hours a day, 7 days a week to address any and all wastewater-related concerns. Additionally, discharge into the system is controlled through collaboration with the King County Industrial Waste Program and overseen by the Division's own Source Control program. The education, outreach, inspections and enforcement provided through the Source Control program have visibly reduced the impacts of prohibited discharge into our infrastructure thereby reducing the amount of necessary maintenance and repairs. All of these activities are streamlined to provide the highest level of service at a lower-than-average utility rate.

The City's wastewater infrastructure is managed through the strength, integrity, and contribution of each highly trained and skilled team member in the Division. Traditionally, infrastructure management had been conducted through reactive maintenance and repair. Here in Redmond's Wastewater Division, engaged team members have led to the development of successful preventative maintenance programs and annual project plans. Staff members consciously consider health and safety, and financial impacts to property owners, business owners and the City budget, at all times.

Innovative ideas, such as taking advantage of software upgrades, utilizing cure in-place pipe-patch technology,

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## **INFRASTRUCTURE & GROWTH**

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#### WASTEWATER SYSTEM MAINTENANCE

implementing a strategic flow monitoring program, chemical injection to control corrosion and dangerous gases, and developing an effective manhole rehabilitation program, are leading to the Division's ultimate goal of predictive maintenance. Whereby resources are allocated exactly when and where they are necessary, before problems occur, based on condition assessments and proper asset management.

Who: The offer impacts everyone who works, shops, lives or plays through or within the City and Novelty Hill service areas. The Wastewater Division is accountable to nearly 80,000 residents, business owners, and employees who utilize this service. They expect their domestic and industrial wastewater to be collected and conveyed without any disruption to their household and business activities, ever. Businesses may manufacture goods and provide services to the community while harmful pollutants and process wastes are quietly collected and conveyed, completely out of sight. Sewer service is an essential need that contributes to a vibrant community and provides a clean, green and safe environment.

#### **Performance Measures:**

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the Department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

1. Number of wastewater system interruptions. (New Measure)

<u>Measure</u>	<b>Target</b>	<b>2010 Act</b>	<b>2011 Act</b>	2012 Goal Measurement
Wastewater System Interruptions	0.00	0.00	0.00	3.00 Number

#### **Scalability:**

**Scalability Proposed:** The number of new wastewater service connections and additional infrastructure requiring maintenance has substantially increased over the years in the City and the Novelty Hill service areas, while the number of staff available to manage the growth has remained at the same level.

In an effort to meet demand and support future growth, three maintenance technicians were removed from performing maintenance operations and repair activities and reclassified to perform much needed specialized functions, such as the two Pump Station Technicians and Source Control Technician. As a result, the Division has five maintenance technicians to carry out preventative maintenance and repair activities on the wastewater system. For safety and efficiency reasons, these tasks need to be performed by three-man teams to satisfy traffic control requirements and confined space safety regulatory requirements. However, with current staffing of five maintenance technicians, two complete teams are not available to perform the work.

A new full time technician would make it possible to deploy two three-man teams simultaneously, increasing the efficiency and safety of preventative maintenance and repair activities. Other programs would benefit as well, such as manhole rehabilitation which has been difficult to perform with the current number of technicians. The addition of one more technician would also improve the timeliness of cleaning the wastewater service areas to every two years rather than every three years and inspection of the system would occur every four years rather than every five years. In addition, repairs would be performed on a more regular basis thus reducing the possibility of a sanitary sewer overflow.

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## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2419

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

#### WASTEWATER SYSTEM MAINTENANCE

A 5% reduction in the Wastewater Division budget equates to approximately \$170,000. This reduction could be accomplished by the elimination of one full-time Maintenance Technician. However, reducing staffing levels when they are already at a critical point is not a realistic option and is not recommended. 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 amount of maintenance that could be performed on the system defeating the purpose of strategic planning and a proactive approach which would inevitably lead to an unacceptable number of sanitary sewer overflows.

**Scalability Recommended:** Consistent with the emphasis on maintaining the City's existing infrastructure, a new 1.0 FTE Wastewater Maintenance Technician (\$176,000) will be funded through the proposed Wastewater revenue increase of 4% per year. The addition of this technician will provide the level of staffing necessary to deliver proactive maintenance of wastewater infrastructure.

## **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$1,184,009	\$1,224,534	\$2,408,543
Ongoing-Others	\$544,458	\$547,978	\$1,092,436
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	\$1,728,467	\$1,772,512	\$3,500,979
	12.250	12.250	

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2433

**Type of Offer:** OFFER - ONGOING

#### TRAFFIC OPERATIONS SAFETY AND ENGINEERING

#### **Description:**

What: For the next biennium, the City of Redmond Traffic Operations Safety and Engineering Division proposes to continue to operate and maintain our 103 traffic signals and 1,350 city-owned street luminaires. We will coordinate the maintenance on 2,500 street luminaires operated by Puget Sound Energy. Our Division will oversee the maintenance of 18 bridges and manage the City's pavement on over 144 miles of streets. Through our Redmond Intelligent Transportation System (RITS) we will continue to build and sustain our communications over fiber optic and copper cables to our traffic signals and to over 47 closed circuit television (CCTV) cameras throughout the City. These cameras will continue to be available for viewing through the City's web page, where they are one of the most popular selections. We will evaluate and modify signs and markings on city streets to enhance safety for all users. Our Division will operate and maintain a wide variety of traffic calming and control devices, including eight school zone flashers, eleven speed radar signs, and eleven flashing pedestrian crossings. We will work with residents and community groups to address speed and safety related issues through our neighborhood traffic calming program, and we will work in coordination with our Police Department to provide traffic and pedestrian safety education for businesses and schools in the City. We will review all capital improvement and private development project plans for traffic signals, street luminaires, lane markings, and roadway signage issues, and will also review work zone traffic control plans for right-of-way use permits for any work in the streets.

Why: The careful maintenance of traffic and pedestrian signals, bridges, and paved streets allows people using any transportation mode to travel through Redmond smoothly and safely. Whether they walk, bike, ride a bus, or drive a car, individuals are able to have a high degree of confidence in the amount of time it will take them to travel to their destination. Close coordination with residents, businesses, and schools to address traffic concerns helps to ensure that we are providing a safe travel environment in all of our neighborhoods and business districts. Street luminaires help prevent traffic accidents and provide added security for pedestrians by improving night time visibility. Clearly marked streets with correct signage helps minimize confusion for all users, which improves safety and efficiency. The operation of the signals and street luminaires, the maintenance of bridges and pavement, and the provision of safe travel in neighborhoods and business districts are key to supporting the City's Transportation Master Plan.

This offer supports the Infrastructure and Growth Priority and is key to the Dashboard Indicators, such as the Maintenance Report Card and overall satisfaction of Redmond residents with transportation systems, as well as building, investing, maintaining, and operating the City's infrastructure. In regards to the Infrastructure and Growth Purchasing Strategies, our offer addresses implementing capital improvement investments and developer agreements that are in alignment with the City's plans and visions to support a vibrant community, exhibits proactive short and long term strategies that will provide for reliable, safe and high quality maintenance and operations, provides support and improve transportation connections within, to/from, and around Redmond, and support the principle of "excellence". 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 at a high quality level. We coordinate with residents and businesses to address their traffic concerns and provide them with education and engineering improvements to complement police enforcement. We work closely with other public agencies such as Washington State Department of Transportation (WSDOT), King County Metro, and Bellevue to coordinate operations on our systems to serve all modes of travel. We strive to provide proactive maintenance on all of our facilities to deliver a transportation system that is both safe and reliable. The operation of the traffic signals and street luminaires and the provision of safe streets and crosswalks are key to the success of travel in Redmond for work, shopping, and recreation. Each successful trip through our system helps build resident satisfaction with transportation in Redmond.

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2433

**Type of Offer:** OFFER - ONGOING

#### TRAFFIC OPERATIONS SAFETY AND ENGINEERING

How: The Traffic Operations Safety and Engineering Division is unique in that we have both engineering and maintenance staff under a single manager. This allows us to be involved from the early stages of new development and capital projects to the end product, and then to operate and maintain the constructed systems. Since the traffic signals and CCTV cameras are linked to our Traffic Management Center in City Hall through RITS, our engineers are able to monitor traffic in real time and can make adjustments in signal timing to address congestion, construction impacts, and emergency services events that we observe. Our traffic calming and safety programs are managed by staff with the knowledge and experience to work with varied groups within the City to address traffic safety and speed issues. Our group is familiar in working with contractors, consultants, outside agencies, and City staff to help ensure that we can sustain all the components of the City's transportation network. Our traffic signal technicians are trained to maintain the physical assets such as signal and luminaire poles, pedestrian and vehicular signal indications, as well as signal and electrical cabinets. Additionally, we manage outside contractors for the upkeep of 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.

Who: The Traffic Operations Safety and Engineering Division provides important education to businesses and schools to support safe travel for pedestrians, bicyclists, and motorists. We ensure that our residential and arterial streets are safe for motorists, pedestrians, bicyclists, transit, and emergency vehicles through careful use of traffic calming devices, street lighting, signs, and pavement markings. 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 are able to respond to equipment failures in the transportation system quickly and efficiently to minimize the impact to the travelling public. The cameras and our on-call technical expertise are also key components in the City's emergency preparedness capabilities. We collaborate with Police, Construction, and Development Services staff to provide great service to all customers.

#### **Performance Measures:**

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the Department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

- 1. Average travel times along City streets during peak afternoon travel times in minutes per mile. (Revised)
- 2. Annual accident rate in the City (total accidents per 1,000 residential population). (Revised)

<u>Measure</u>	<b>Target</b>	2010 Act	<b>2011 Act</b>	2012 Goal Measurement
Average Travel Times During Peak	2.90	3.01	2.90	2.90 Minutes
Afternoon				
Annual Accident Rate in the City	10.00	6.00	7.00	0.00 Number

#### **Scalability:**

Scalability Proposed: If our budget was increased by 1.95% (\$92,891), we would propose the following:

Hire a half-time engineering technician to maintain the Geographic Information Systems (GIS) database and mapping for our Division. Staff reductions due to recent retirements and reorganization have resulted in a reduced capability for our group to maintain our existing traffic count, collision, and street light information. This technician would allow us to keep this data current.

#### **BUDGET OFFER**

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**Department Name:** PUBLIC WORKS **Id:** PW-2433

**Type of Offer:** OFFER - ONGOING

#### TRAFFIC OPERATIONS SAFETY AND ENGINEERING

If our budget was decreased by 5% (\$238,655), we would propose the following:

Eliminate the current Traffic Safety Specialist position for a reduction of \$188,806, and cut our professional services budget by \$49,849, to total the 5% required. By cutting the Traffic Safety Specialist position, we would no longer provide traffic and pedestrian safety education to businesses and schools in the City. Our coordination with the Police Department on safety programs would be significantly reduced, and we would no longer manage the Adopt-a-Street Program. We would reduce or eliminate our collision records tracking system, and we would not be able to maintain the transportation related web pages on the City's website. Reduction of the professional services budget would reduce or eliminate the studies and design that we currently have prepared for the City by outside consultants. Examples of these include corridor travel time studies, vehicle speed assessments, and fiber optic communication upgrades.

**Scalability Recommended:** Reduced various line items (\$37,621) including professional services and supplemental help through right sizing.

## **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$1,254,099	\$1,291,743	\$2,545,842
Ongoing-Others	\$1,054,857	\$1,076,468	\$2,131,325
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,308,956</u>	\$2,368,211	<u>\$4,677,167</u>
	12.590	12.590	

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2435

**Type of Offer:** OFFER - ONGOING

## INFRASTRUCTURE DESIGN, CONSTRUCTION & COMPLIANCE

#### **Description:**

What: Turn visions and plans into reality: the Construction Division turns urban visions, master plans, and preservation programs into high quality infrastructure improvements that improve service, prolong the life of city assets and reduce ongoing maintenance costs. This Division manages the design and construction of water, sewer, stormwater, transportation, police, fire, parks, and stream habitat projects and provides construction inspection services for work in the public right-of-way. This offer is key to delivering projects included in Redmond's Capital Investment Strategy, Transportation Master Plan, and other functional plans. Ensure infrastructure meets standards: Staff ensures that new infrastructure and construction activities meet Redmond's codes, safety standards, and complies with Federal and State requirements. Protect Redmond's infrastructure investment: staff ensure that existing community assets (i.e. utilities, streets, public and private property, surface water, groundwater, and drinking water) are protected from construction damage.

**Why:** Plans become real: high quality infrastructure support a vibrant, growing, and thriving community by providing the essential City services and public facilities needed by businesses, residents, and visitors. These services include mobility choices, safe and reliable drinking water, sewer service, police and fire facilities, flood control, and parks. Infrastructure meets standards: the best way to reduce long term maintenance and operating costs is to ensure that new infrastructure is carefully planned, designed, and properly constructed. This provides the community with high quality, safe, reliable, long lasting, low maintenance facilities. Replacing aging and damaged infrastructure improves service and reduces ongoing maintenance costs. Assets are protected: protecting existing infrastructure from damage by construction activities reduces short term disruptions to the public, improves reliability, and reduces long term maintenance and replacement costs. Disruptions are minimized: reducing impacts to traffic, utilities, and the environment improves the flow of goods and services, reduces delays, improves air and water quality, and reduces costs.

How: Collaboration and coordination: staff work closely with all City departments, Federal, State, and local agencies, utility companies, businesses, and property owners to develop effective project delivery strategies, schedules, designs, and construction contracts. Collaboration with maintenance staff ensure projects meet operational and maintenance needs. The success of these efforts is illustrated by the coordinated delivery of infrastructure projects in Downtown Redmond. Collectively, these projects set the stage for the private sector to invest in the community to realize the urban vision. Projects include: Bear Creek Parkway, Cleveland Street Sewer, 161st Avenue NE Extension, Downtown Stormwater Trunk, part of the Downtown Park, Redmond Central Connector, and 164th Avenue NE Extension. Communication: staff is customer focused and reaches out to businesses and residents with public meetings, press releases, 1610 AM radio, Redmond City Television (RCTV) clips, newsletters, project signs, message boards, email, Twitter, web postings, traffic alerts and maps, and resolution of construction issues and complaints through the Construction Issue Tracking and Response (CITAR) system. These proactive outreach efforts have resulted in a significant reduction in the number of construction related calls and complaints. Compliance: inspectors review construction drawings and work on project sites directly with contractors, developers, utility companies, and property owners to coordinate construction activities, control project quality and costs, identify and resolve issues, reduce construction related disruptions to the public, reduce environmental impacts, and ensure that infrastructure projects are built according to approved plans, specifications, and standards, as well as comply with state and federal requirements. Leverage: a portion of labor and benefit costs for staff are charged to the Capital Investment Program (CIP) (49%), Utilities (12%), effectively leveraging the General Fund budget (39%).

**Who:** Redmond property owners, developers, contractors, residents, tax payers, businesses, utility companies, other City departments, environmental resources, and Federal, State, and local agencies depend on the services funded by this offer to ensure that needed infrastructure improvements are delivered; existing infrastructure and community resources

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2435

**Type of Offer:** OFFER - ONGOING

## INFRASTRUCTURE DESIGN, CONSTRUCTION & COMPLIANCE

are protected from construction damage; construction activities are coordinated to minimize impacts to the community; and work is coordinated between jurisdictions.

#### **Performance Measures:**

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the Department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

- 1. Percentage of capital projects delivered on time.
- 2. Percentage of capital projects delivered within budget.

<u>Measure</u>	<b>Target</b>	2010 Act	<b>2011 Act</b>	2012 Goal Measurement
Capital Projects Delivered on Time	80.00	100.00	92.00	80.00 Percent
Capital Projects Delivered within Budget	80.00	100.00	92.00	80.00 Percent

#### **Scalability:**

Scalability Proposed: The Capital Investment Strategy for 2013-2018 calls for completing 117 capital projects worth \$238 million. At current staff levels, the Construction Division can deliver approximately 11-12 projects per year which completes approximately 60% of the plan. An increase of 0.8% (approximately \$26,000) would position the Construction Division to deliver 13-14 projects per year (18% increase), which completes approximately 70% of the six-year (near term) plan. The additional funding would convert a recently hired limited duration project coordinator position to a regular full-time position. The project coordinator supports the engineering project managers and inspectors who deliver the Capital Investment Program. This position handles recurring contract administration, coordination, and document management tasks. This support position is standard in private sector engineering, architectural, and construction companies. Having this consistent level of support on an ongoing basis significantly improves the City's project delivery business model.

Salary and benefit costs for this full time employee (FTE) are \$65,000 per year. The position will be charged 80% to CIP projects, with the remaining 20% (\$13,000 per year) paid for by the General Fund. Adding this resource will result in increased capacity, provide for more efficient, consistent and predictable project delivery, support grant compliance, and improve customer service. It will allow project managers to spend more time on high value activities, such as starting new projects and managing issues, costs, impacts, risks, and changes.

A 5% decrease would eliminate a 0.5 FTE, reduce professional services and training, as well as eliminate supplemental employees for a total of \$88,845 per year. Of this amount, \$82,500 is a 5% reduction for this offer and \$6,345 is a 5% reduction in scalability from Public Works offer PW-2430 (Acquire & Manage City Real Estate). This will result in the following:

1. Reduced customer service and increased cost to developers, contractors, and property owners. (Reduced ability to respond quickly to issues and complaints, resulting in increased disruptions to traffic, utilities, and businesses, as well as decreased safety, greater potential for environmental impacts, and higher costs to customers. Longer lead times for developers and contractors for inspections, reviews, and preconstruction meetings resulting in delays and increased costs for customers.)

## **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2435

**Type of Offer:** OFFER - ONGOING

## INFRASTRUCTURE DESIGN, CONSTRUCTION & COMPLIANCE

2. Reduced capacity to deliver the Capital Investment Strategy. Reduced ability to deliver CIP projects on schedule and within budget resulting in higher CIP consultant costs, less efficient project delivery, greater risk of increased project costs, potential loss of grant funding.

**Scalability Recommended:** Reduced various line items (\$88,000) including professional services, overtime, supplemental help, small tools, advertising, travel and tuition through right sizing. Transferred salary and benefit costs (\$204,119) to the Capital Investment Program for engineering and project manager activity related to City projects.

## **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$1,290,399	\$1,314,955	\$2,605,354
Ongoing-Others	\$132,627	\$133,852	\$266,479
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	\$1,423,026	<u>\$1,448,807</u>	<u>\$2,871,833</u>
	23.155	23.155	

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** FINANCE & INFORMATION SERVICES Id: FIN2556

**Type of Offer:** OFFER - ONGOING

#### GEOGRAPHIC INFORMATION SYSTEM

#### **Description:**

What: The Geographic Information Systems (GIS) Services Group is responsible for developing and maintaining the City's GIS data and application that directly supports over 300 end users within the City and over 3,000 users on the internet. The data maintained by the GIS Services Group is critical to the City. In particular, EnerGOV (permitting), Asset Management System and New World (Fire Dispatch System) will not function without this data and underlying infrastructure that this group maintains and supports. In addition, the group maintains a number of outward facing web applications, Property Viewer, Vertical Control Viewer and Crime Map that provides residents, developers and other interested parties direct access to our geographic data.

**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 to support of the Infrastructure and Growth Priority and the following Strategies.

- Demonstrate sound planning for future growth and current infrastructure needs. The GIS is used by
  Utilities and Transportation to develop models to help us understand where we need to improve our
  infrastructure to meet demands.
- · Implement capital improvement investments and developer agreements that are in alignment with the City's plans and visions to support a vibrant community. The GIS is used to track Capital Investment Program (CIP) projects and to coordinate CIP work across departments and to identify possible conflicts and/or possible cost savings.
- 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 data that are used 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.
- **Provide, support and improve transportation connections within, to/from, and around Redmond.** GIS is used to do connectivity analysis between projects and to help plan the six-year Transportation Improvement Plan (TIP), as well as map traffic counts.
- Support the principle of excellence. The GIS offer speaks to the principle of excellence 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 crime data 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 shows innovation.

**How:** The GIS Services Group has developed a one-stop shop for enterprise GIS data sets where staff can be assured they are using the most up-to-date and accurate data available. The GIS Services Group has eliminated redundancies, achieved cost savings, and provided a GIS framework for the entire City. The group also works with departments to develop applications that maximize the use of the GIS and integrates it into their daily workflows through off-the-shelf applications, custom applications and reports.

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** FINANCE & INFORMATION SERVICES Id: FIN2556

**Type of Offer:** OFFER - ONGOING

#### GEOGRAPHIC INFORMATION SYSTEM

GIS is a key technology powering many of the City's business applications. In 2012 and 2013, the City is replacing its Asset Management System and will be calling on the GIS group to ensure that all necessary assets are mapped. Public Works is submitting a complimentary offer to provide field GIS data collection to fill in additional data gaps.

**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 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 ninety software systems installed and an estimated 300 direct users.

With the deployment of online crime map and property viewer applications, 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) (fire dispatch), King County, Kirkland, Bellevue and Woodinville.

#### **Performance Measures:**

- 1. Percent of new Geographic Information System (GIS) data that complies with the established Service Level Agreement (SLA) with the Departments (goal is 100%). Meet SLA established with City Departments and maintain a high level of satisfaction from City Staff that use GIS Services.
- 2. Survey respondents' satisfaction with quality and timeliness of GIS Services results in a rating of "satisfied" or "very satisfied". These measures were determined by the GIS Steering Committee.

<u>Measure</u>	<b>Target</b>	2010 Act	2011 Act	2012 Goal Measurement
Meet SLA with Departments 100% of time	80.00	87.00	86.00	90.00 Percent
Customer Service - Very Satisfied or	80.00	79.00	78.00	80.00 Percent
Satisfied				
Quality of Product - Very Satisifed or	80.00	76.00	78.00	80.00 Percent
Satisfied				
Timeliness of Product/Service - Very	80.00	68.00	72.00	80.00 Percent
Satisfied or Satisfied				

#### **Scalability:**

**Scalability Proposed:** A 5% decrease (\$86,000) could be achieved by eliminating one full time employee (FTE) (Engineering Technicians).

This reductions would result in longer lead times to enter in new data into the enterprise system including: 1) data not being entered in quick enough to support issuing of permits; 2) fire personnel using outdated map data that could result in longer response times; 3) decisions being made based on incorrect or incomplete data; 4) delays in water/sewer plans which might impact where development could occur in the City; 5) longer publication times for standard maps (instead of yearly it may be bi-yearly) which could result in additional staff time to locate infrastructure in the field during maintenance.

## **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** FINANCE & INFORMATION SERVICES Id: FIN2556

**Type of Offer:** OFFER - ONGOING

#### **GEOGRAPHIC INFORMATION SYSTEM**

This would delay the implementation of the Asset Management System in Public Works, because we would not have adequate staff to fill data gaps. We believe performance, as reflected in our measures, would suffer as a result.

A 5% increase (\$86,000) would allow us to capture additional data necessary for the asset management project (which is currently being proposed under a separate offer).

Scalability Recommended: No change in program.

## **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$602,286	\$618,405	\$1,220,691
Ongoing-Others	\$58,000	\$58,000	\$116,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	\$660,286	<u>\$676,405</u>	<u>\$1,336,691</u>
	5.750	5.750	

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2421

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

#### STORMWATER ENGINEERING & ADMINISTRATION

#### **Description:**

**What:** Stormwater Engineering and Administration provides engineering and administrative services for storm and surface water management to convey and control stormwater quantity and quality in order to provide cool, clean surface waters that are safe and healthy, prevent flooding and property damage, reduce pollution, and restore stream habitats to recover salmon populations within 50 years.

**Why:** The 11 billion gallons of rain that falls in Redmond each year is collected by more than 10,000 structures, conveyed through nearly 250 miles of pipes to and through the 50 miles of streams, creeks, the Sammamish River and Lake Sammamish. The pipes, structures, and streams must be maintained in order to convey or control runoff safely. Uncontrolled runoff quantity can cause erosion of streams and flooding or property damage. Runoff also picks up pollutants and conveys them to surface waters. High quantity and low quality runoff is identified as a major contributor to pollution in Puget Sound and to the listing of Chinook Salmon under the Endangered Species Act, and is governed by increasingly complex regulations. Proper stormwater management protects property and public safety, and minimizes erosion and pollution.

The health of Redmond's rivers, streams and lakes is important to protecting the area's high quality of life, valuable aquatic resources, and natural beauty. Today, public and private projects integrate flow control and water quality features. Most streams, however, are impacted by past development which did not fully mitigate its impacts, and so are continually eroding which reduces ecosystem services and increases hazards to property owners. Restoration efforts focus on improving habitat and stormwater management (flow control and/or water quality) through conventional and green strategies. Only addressing new growth is not sufficient to protect or maintain these important natural resources.

Proactive system planning, prioritized capital investments, innovative and effective designs, and prudent financial decisions are essential to achieve the long term outcome of clean water, healthy stream corridors, and a sustainable built environment. Developing prudent fiscal policies and establishing fair and appropriate rates help ensure a reliable income stream to fund operation and maintenance, rehabilitation, and expansion of the stormwater system.

**How:** The offer provides for engineering, planning, design, policy development, and other administrative efforts, that focus on managing flood hazards, maintaining the stormwater and surface water systems, and restoring healthy ecosystems. The following major program elements are provided:

- Long-Range and Capital Improvement Planning. Long-range planning efforts include developing plans to replace/repair aging facilities, restore storm and surface water quality, reduce flood hazards, and accommodate growth in urban centers. The Division has taken a new approach to planning and prioritizing projects based on performance measures, supporting growth, and meeting regulations in the most sustainable and cost-effective way possible. Current planning efforts include completing regional facility plans for Overlake, Downtown, and Southeast Redmond, initiating engineering plans for priority stream basins, and continuing capital investment strategy coordination with Transportation, Planning and Parks. The Regional Facility Plans are an example of an innovative approach to accommodate growth and retrofit existing drainage areas by leveraging developer contributions to build large-scale flow control and water quality projects. These projects have received over \$10 million in State grant and loan funding.
- Capital Project Development and Execution. Storm and surface water projects to improve stormwater management, support growth, and maintain infrastructure are initiated, designed, and implemented through the six-year Capital Improvement Program. Projects are coordinated with other divisions to provide efficient

#### **BUDGET OFFER**

### **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2421

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

#### STORMWATER ENGINEERING & ADMINISTRATION

service to residents. In particular, Transportation projects provide good partnering opportunities for both replacement of failing infrastructure and retrofitting for stormwater management through low impact development techniques, such as minimizing impervious surfaces, rain gardens and pervious pavements. Maintaining the system in good condition, improving flow control and water quality, and restoring habitat will support higher stream scores. Evaluating culverts provides a gauge of the condition and capacity of the pipe network that represents flooding risk in the overall stormwater system.

- Utility Finance and Budget. Financial activities include financial policy development, budgeting, rate setting, revenue projecting, expense monitoring, and financial analysis. Stormwater billing data is managed and maintained for each parcel. Recent and ongoing efforts include digitizing impervious surface, updating rate policies, and reviewing rate credits on each parcel to ensure that ratepayers are billed in an accurate, fair, and equitable manner.
- Intergovernmental and Regional Affairs. Staff participate in various committees to coordinate development
  of regional goals, plans, and infrastructure. Many of Redmond's projects are listed in regional plans for flood
  protection and restoring Puget Sound and salmon populations. This improves the ability to receive grants, and
  supports Redmond's reputation for excellence in managing stormwater through innovative and effective
  methods.

Staff provide leadership and policy direction for the Stormwater Utility, as well as engineering and technical support to other divisions within the City, residents, and businesses. Outreach is done through the Storm and Groundwater Environmental Programs Offer (Clean & Green) and individual capital projects.

**Who:** The customers of this offer are the citizens who live, work, and play in the City and who have asked for a clean and green environment. Other customers include the natural ecosystem residents, the regulatory agencies, and tribes.

#### **Performance Measures:**

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the Department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

- 1. Number of locations reported with flooding. (New Measure)
- 2. Average B-IBI score (bug index) across the 12 core class 2 streams. (Revised)

<u>Measure</u>	<b>Target</b>	2010 Act	<b>2011 Act</b>	2012 Goal Measurement
Number of Locations Reported with	12.00	0.00	0.00	12.00 Number
Flooding				
Average B-IBI Score Across 12 Core Class 2	36.00	27.60	24.50	24.30 Percent
Streams				

#### **Scalability:**

**Scalability Proposed:** A 5% (\$250,000) reduction in funding could be achieved by reducing the budgets for professional services (engineering consulting) and interns. Reduced funding would delay planning efforts and impact

## **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2421

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

#### STORMWATER ENGINEERING & ADMINISTRATION

the timeline to achieve our stream restoration goals.

A 5% (\$250,000) increase in funding could be used to leverage state and federal grants for water quality retrofit efforts (potentially partnering with Transportation) and provide for additional consultant services to speed up development of priority basin plans.

**Scalability Recommended:** Eliminated new request for professional services (\$150,000). Further reduced professional services and supplemental help line items (\$208,407) through right sizing.

## **Budget Offer Summary:**

2013	2014	Total
\$917,209	\$944,396	\$1,861,605
\$3,128,711	\$3,124,591	\$6,253,302
\$0	\$0	\$0
\$0	\$0	\$0
\$4,045,920	<u>\$4,068,987</u>	<u>\$8,114,907</u>
9.041	9.041	
	\$917,209 \$3,128,711 \$0 \$0 \$4,045,920	\$917,209 \$944,396 \$3,128,711 \$3,124,591 \$0 \$0 \$0 \$0 \$4,045,920 \$4,068,987

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2420

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

#### WATER SYSTEM MAINTENANCE

#### **Description:**

What: Water Operations Management provides dependable water supply, treatment, and distribution for the City of Redmond and the Novelty Hill service areas. The water system supplies water for a residential population of approximately 57,800 with daytime population near 100,000 which includes business community employees. The system infrastructure operated, maintained, and repaired consists of 318 miles of water mains, 3,943 fire hydrants, 11,460 valves, five wells, seven reservoirs, five booster stations, 82 pressure reducing stations and approximately 16,907 water meters. Water is supplied to meet domestic, commercial, irrigation and fire protection needs for the water system service areas while meeting Federal, State, and local requirements. This would include water system security, water quality sampling and reporting, utility locating service and a cross connection control program with 5,923 backflow devices. Also contained within this offer is the staffing, equipment and material for 24/7 emergency response for customers of the water utility and other Public Works emergency needs.

**Why:** Operating and maintaining the water infrastructure ensures that there is an adequate and reliable source of potable water throughout the City of Redmond and Novelty Hill service areas. The purpose of the Water Operations emergency response program is to limit the scope and duration of water system outages and the impact on utility customers, as well as limiting property damage on the infrastructure, both private and commercial, while protecting drinking water quality.

**How:** Quality maintenance is achieved with a proactive preventative maintenance program that continuously operates, maintains, and provides the required upkeep to the water system infrastructure. A staff of 14 highly skilled and well-trained employees undertake the numerous activities that contribute to the overall management of the water utility operations including: water production/treatment/supply; repair and maintenance of the storage facilities and distribution system (services, valves, main line, hydrants, pressure reducing stations and booster stations); meter reading, installation, and repair; customer compliance of required backflow testing and water quality monitoring and sampling most of which are required by Department of Health and Environmental Protection Agency (EPA); and 2,846 annual underground utility locating requests.

Water Operations Management also provides community outreach and public education through the required Department of Health Water Quality Report (28,000 issues), as well as partnerships with various outside organizations, such as Cascade Water Alliance, Spring Garden Event, and Nature Vision well tours with Alcott Elementary students.

**Who:** The customers of the City of Redmond water system is anyone who lives, works or plays in Redmond's neighborhood areas or urban centers. This offer speaks to the basic necessity of water availability for residential, commercial, and industrial customers in order to sustain a vibrant and healthy community. The City of Redmond is also capable of providing emergency water supply to several adjacent water purveyors.

#### **Performance Measures:**

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the Department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

- 1. Number of water service interruptions. (New Measure)
- 2. Percentage of water quality tests that meet compliance regulations.

#### **BUDGET OFFER**

### **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2420

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

#### WATER SYSTEM MAINTENANCE

Measure	<u>Target</u>	2010 Act	2011 Act	2012 Goal Measurement
Number of Water Service Interruptions	15.00	0.00	0.00	15.00 Number
Water Quality Tests that Meet Compliance	100.00	100.00	100.00	100.00 Percent
Regulations				

#### **Scalability:**

**Scalability Proposed:** A 5% reduction in the offer equals approximately \$245,000, which can be achieved by the elimination of one FTE. This would result in a significant reduction in maintenance programs such as flushing and pressure reducing station preventative maintenance producing less reliable delivery of water to customers for domestic and fire protection. Water quality could become compromised. Mainline valves and fire hydrant functionality becomes questionable. Pressure reducing station failure could result in pressure zone issues which could cause infrastructure failure and private property damage.

A 5% increase in the offer equals approximately \$245,000 for the addition of one technician needed as new infrastructure (Reservoir Park Booster station) has been added to the water system. This technician would be dedicated solely to the operation, routine/preventative maintenance and repair of our above ground infrastructure (wells, booster stations and reservoirs) resulting from an aggressive Capital Investment Program (CIP) of more than \$31 million. The addition of this position also serves to comply with recommendations within the Redmond Comprehensive Plan 2030 found in the Utility section/part B Water/Sources of Supply UT-16 "Continue to utilize, protect and sustain the Redmond well system to maximize the efficiency of the system. Ensure water is treated to meet state and federal drinking water regulations" and UT-22 "Maintain adequate storage facilities to meet equalizing and fire demand volume and emergency supply."

**Scalability Recommended:** Consistent with the emphasis on maintaining the City's existing infrastructure, a vacant 1.0 water utility FTE from the Wellhead Protection Division will be repurposed as a Water Maintenance Technician to provide the needed support for proactive maintenance of the utility's above ground infrastructure. The vacancy is already included in this offer and does not require an adjustment to the proposed utility rate changes.

## **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$1,337,701	\$1,376,943	\$2,714,644
Ongoing-Others	\$1,158,445	\$1,163,505	\$2,321,950
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	\$2,496,146	\$2,540,448	<u>\$5,036,594</u>
	15.240	15.240	

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2430

**Type of Offer:** OFFER - ONGOING

## **ACQUIRE & MANAGE CITY REAL ESTATE**

#### **Description:**

What: Acquiring and Managing City Real Estate provides for a reliable and efficient resource, a Real Property Manager, to contribute to the planning and continuation of securing property rights required to construct and implement public infrastructure projects, as well as assures projects will continue to be protected by long-term property use rights. The Real Property Manager is a professional staff person trained in local, state and national real estate fundamentals, policies, procedures and funding regulations, which are necessary to satisfy legal requirements and compliance associated with public property acquisitions and displacements. The Real Property Manager is familiar with public infrastructure design, management and maintenance operations, and will be engaged to collaborate on planning and efficient implementation of sustainable infrastructure projects. The Real Property Manager's participation and timely securing of necessary property rights provides the foundation for constructing and protecting infrastructure, and growth, in the two urban centers of Downtown and Overlake, as well as Redmond neighborhoods and is a resource to contribute to the research to plan future community and regional infrastructure projects. Between 2009 and mid-2012 there were 66 full or partial land acquisitions totaling almost \$20 million.

Why: The Real Property Manager understands engineering, land use, construction, planning and real estate disciplines, to effectively collaborate with internal and external customers throughout the planning, design, construction and preservation of future public infrastructure. The Real Property Manager's training and recognition of local, state and national real estate fundamentals, policies, procedures and public funding regulations is necessary to satisfy legal requirements and compliance associated with public property acquisitions, displacements and third party leasehold interests which minimize the City's liability. The Real Property Manager's ability to efficiently secure and manage real property rights is critical to protecting the investment in the implementation and execution of long term plans, (i.e. Capital Investment Strategies, Transportation Master Plan, Comprehensive Plan and the vision of two urban centers). The Real Property Manager is familiar with internal and external customers, neighboring jurisdictions and regional agencies and will complete property acquisition, leasing and management with efficiency.

**How:** The Real Property Manager funded by this offer assures a professional staff person experienced in resources and requirements of real estate law; public policies and procedures; funding requirements; and negotiations and property transfers to efficiently plan for and secure real property rights necessary to support public infrastructure projects recognized to be a catalyst of vibrant and sustainable communities. The Real Property Manager will proactively be a part of the collaborative cross-departmental efforts to plan future and envisioned services to meet growth expectations, secure and manage property rights until such time as infrastructure construction occurs and assures the community investment is protected. The Real Property Manager's experience assures efficiency in cost, timing and approach to securing and protecting public assets. The Real Property Manager has a strong customer service record supporting planning, development and operations of public infrastructure projects and can continue to be recognized as achieving a value greater than the time and funds invested.

Who: The Real Property Manager provides excellent customer service proven by internal and external customers' reliance for the Real Property Manager to participate in advising, planning, researching, reviewing and expediting the securing of property rights necessary to accommodate sustainable Capital Improvement Program and Partnership projects, monitoring and protecting the secured real property assets. The Real Property Manager will continue to serve and collaborate with existing internal customers which include: Transportation Planning; Natural Resources; Water/Wastewater Engineering; Construction Engineering; Public Works and Parks Maintenance and Operations; Development Services; Information Services; Long Term Planning; Code Enforcement; Finance Administration and Operations; Legal Counsel; and Parks Administration.

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2430

**Type of Offer:** OFFER - ONGOING

## ACQUIRE & MANAGE CITY REAL ESTATE

The Real Project Manager will represent the City and orchestrate land rights acquisition negotiations, settlements and leasehold processes to accommodate capital infrastructure projects, displacement activities, and activities to protect the City's existing property rights. The diverse external customers include: Private Citizens; Business Owners; Landowners; Representing Legal Counsel; Other Public Agencies and Municipalities; Tenants; Real Estate Agents and Brokers; Consultants; Supporting Professional Services; and Telecommunication Providers.

The Real Property Manager's excellent customer service will be heightened by continuing to orchestrate creating and maintaining reliable resource information and skills needed to support timely acquisitions, efficiently and economically address customer issues, collaborate with others, and being innovative within the framework of regulations, policies and procedures.

#### **Performance Measures:**

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the Department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

1. The percentage of customers who rate the services provided by the Real Property Division as excellent or outstanding as measured by a target of 80% through the City's internal survey.

Measure	<u>Target</u>	2010 Act	2011 Act	2012 Goal Measurement
Customers with Excellent or Outstanding	80.00	83.00	78.00	80.00 Percent
Rating for Real Property Division				

#### **Scalability:**

Scalability Proposed: A 61% increase of \$39,000 per year would result in the addition of a full-time employee (FTE) in 2013-2014 to assist the Property Manager; address having sufficient resources to efficiently secure property rights to meet the time schedule of infrastructure and growth projects; add the ability to support addressing inquires and research regarding public or city property rights that protect infrastructure systems; and maintain existing property rights resource materials. In the past, these services have been provided by the Real Property Manager, various administrative staff and temporary staff, which results in inefficiencies. A FTE would provide for more timely research, improved customer response and allow the Real Property Manager to focus on the increasing complications of property rights acquisition activities required for installing and protecting infrastructure projects. The full cost of the FTE with salary and benefits is \$78,000/year; however, 50% of this position will be charged to capital projects thereby reducing the burden to the General Fund. The General Fund portion is \$39,000 per year.

A 5% reduction of \$6,345 for scalability will come from Public Works offer PW-2435 (Infrastructure Design, Construction and Compliance).

Scalability Recommended: No change in program.

## **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2430

**Type of Offer:** OFFER - ONGOING

## ACQUIRE & MANAGE CITY REAL ESTATE

## **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$56,991	\$58,486	\$115,477
Ongoing-Others	\$4,401	\$4,484	\$8,885
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$61,392</u>	<u>\$62,970</u>	<u>\$124,362</u>
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#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2441

**Type of Offer:** OFFER - ONGOING

#### MAINTAIN & PRESERVE CITY BUILDINGS

#### **Description:**

What: The expectation for the Public Works Facilities Maintenance Division is to maintain the City of Redmond's existing buildings, offices, and work spaces making certain they are clean, safe, comfortable and well functional thus ensuring the City's level of service does not decline nor unsafe conditions develop. Redmond's business operations have grown to serve the community through the use of twenty-two City-owned buildings representing 324,249 square feet of space. Without these structures, there would not be any senior social activities, teen events, parks and recreation activities, fire response, police protection, park and infrastructure maintenance or City business conducted. This offer provides the ability for citizens and the business community to create a diverse and vibrant community and employees to continue to plan, build, invest, maintain and operate the City's infrastructure.

Along with providing twenty-four hour response to building emergencies, Facilities responsibilities include the maintenance of heating, ventilating and air-conditioning (HVAC) and electrical systems; painting of exterior and interior walls and doors; maintenance of the roofs, gutters and furniture; maintaining, replacing and refinishing floors and carpets; plumbing; security and safety of locks, fire alarms and elevators; lighting replacements and repair; event setup and cleanup; building supply inventory; and janitorial service contracts.

**Why**: All buildings deteriorate over time. Regular preventive maintenance is the first and best way to preserve our buildings and protect our investments thereby extending the life of these valuable assets at the lowest cost. The City as a whole is a proactive culture and prides itself in planning for a safe and thriving community. The outcome of deferring maintenance could force the City to become reactive rather than proactive resulting in increased liability and repair costs. In addition, the number of unplanned work expenses and after hours emergency call outs would increase; employee and citizen safety would be compromised; deterioration of the buildings would ensue; and these structures would soon become unfit for use or service creating a domino effect in declining city services. Therefore performing routine maintenance of the buildings supports Redmond's proactive approach and sustains the ability of being fiscally responsible in saving dollars by eliminating more costly repairs in the future.

Redmond is fortunate to have a new City Hall; however, the historical Community Center was built in 1924 and the Teen Center in the 1940's. These valuable assets, as well as the other structures in place since the 1970's, require the expertise of a trained, professional staff familiar with their special building maintenance needs. Preserving city buildings in this manner allows City 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.

**How**: In support of the Principle of Excellence, the Facilities Maintenance Division routinely inspects the buildings and works collaboratively with work groups to determine what maintenance and repairs are required to ensure their safety, comfort and general building integrity. By utilizing a proactive maintenance program, the City's buildings are maintained in an effective and efficient manner. Facilities Maintenance also manages the buildings' utility bills, providing these spaces with the uninterrupted delivery of utilities that meet both health and well-being standards. Facilities oversee outside contractors and have a well-trained and specialized in-house staff who utilize the appropriate equipment ensuring the work they perform meets regulatory and standard requirements.

This offer includes the anticipated increases for all the utilities consumed in the City's buildings which make up 35% 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 the Redmond pool. An increase of \$24,616 is also included in this offer which would extend the janitorial service for the Community Center from five to seven days. This building is used by the public seven days a week, yet is currently only cleaned five days,

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2441

**Type of Offer:** OFFER - ONGOING

#### MAINTAIN & PRESERVE CITY BUILDINGS

leaving an unpleasant image to the citizens who enjoy Park and Recreation activities during the weekend. Extending the janitorial service would serve to improve their experiences when using the Community Center and support the City's goal of excellent customer service.

**Who:** These valuable assets are used by every employee of Redmond's government along with the business community and citizens alike who visit them. Facilities provide the installation, repair and maintenance services to all internal City departments and divisions. By preserving the life and maintaining the City buildings, the general public and City staff have the ability to conduct normal day to day business, as well as a wide variety of other activities.

#### **Performance Measures:**

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the Department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

1. Percentage of customers satisfied with the overall service they receive from Facilities Maintenance. (Revised)

<u>Measure</u>	<u>Target</u>	2010 Act	2011 Act	2012 Goal Measurement
Customers Satisfied with Overall Service	85.00	77.00	73.00	80.00 Percent

#### **Scalability:**

Scalability Proposed: A decrease of 5% in this budget offer (\$242,446) would translate into a reduction in janitorial service including trash removal, floor sweeping and mopping, vacuuming of carpets, restroom cleaning and disinfecting, glass cleaning, dusting and restocking of supplies from the current five days per week program down to a two day per week frequency. This would result in a lower level of customer service. Additionally, this decrease in service would significantly reduce the goal of maintaining and providing a safe, clean, comfortable and functional building environment for the general public and City staff.

An increase of 3.5% in this budget offer (\$150,000) would provide the addition of one FTE who would be dedicated to maintaining and overseeing the care and operation of seven fire stations. The outcome would be an improved response to building issues from the firefighters and emergency responders who utilize these building 24/7 resulting in a seamless and more economical operation of these vital City facilities.

Scalability Recommended: Reduced various maintenance line items (\$32,905) through right sizing.

## **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2441

**Type of Offer:** OFFER - ONGOING

## **MAINTAIN & PRESERVE CITY BUILDINGS**

## **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$814,287	\$838,704	\$1,652,991
Ongoing-Others	\$1,599,555	\$1,638,075	\$3,237,630
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	\$2,413,842	<u>\$2,476,779</u>	<u>\$4,890,621</u>
	8.645	8.645	

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Id:** PLN2459

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Type of Offer:** OFFER - ONGOING

#### ADDRESSING REDMOND'S HOUSING NEEDS

#### **Description:**

What: Planning staff work to achieve improved housing choices for a diverse population, including homeowners and renters, those with special housing needs (developmentally disabled persons, women at risk, youth, seniors, etc.), and those who cannot afford market rate homes. This offer supports each of the Infrastructure and Growth Factors and nearly all of the Purchasing Strategies of this priority by: 1) planning for and implementing strategies to improve the supply and diversity of housing in Redmond, consistent with our vision of two vibrant urban centers, connected neighborhoods, and high-quality services; 2) facilitating the development of homes near transit, jobs, and other destinations, enabling Redmond to grow in a manner that supports increased mobility, is sustainable and reduces energy demand; and 3) providing quality services to citizens by assisting in the development of safe, affordable housing, particularly for those who are challenged with finding suitable options. The City has received recognition at the state and regional level for its housing policies, programs, and projects. Our housing plans and services exemplify the principle of "excellence."

Why: The high price of housing makes it difficult for many to live in Redmond. A household with an income of \$82,000, such as an office manager or bank teller with two children, earns about \$50,000 too little to qualify to buy the average Redmond single-family home. Despite higher median incomes in East King County compared to King County as a whole, as well as some decline in home prices in the past several years, over 45% of households in Redmond are considered to be cost burdened or severely cost burdened with regard to housing costs; more than 30% or 50%, respectively, of household income is used for housing. Alternatively, many who work here simply cannot afford to live in Redmond which contributes to traffic congestion (2010 American Community Survey data). For Redmond, the housing need is not only greater affordability, but also increased supply. The amount of housing falls far short of the demand generated by the City's strong employment base; a shortage which is expected to become more severe. This offer supports actions that will enable more people who work in Redmond to also live here, which will reduce the cost and impact of employees commuting from other jurisdictions. Locating housing near jobs also improves mobility and efficiency by increasing opportunities for people to use modes other than driving alone to get to work and other destinations. Lower vehicle emissions have direct positive impacts for the environment and sustainability. In addition, the variety of housing types encouraged through Redmond's housing program are innovative and inherently sustainable. Duplexes, small detached homes, accessory dwelling units, and single room occupancies (Tudor Manor in Downtown) are less land intensive and often more energy efficient.

**How:** Redmond is one of four founding members of A Regional Coalition for Housing (ARCH) begun in 1993 to assist East King County cities in fostering housing affordability and increased housing supply. It now consists of 15 cities and King County and is recognized by Housing and Urban Development (HUD) as a model for public/private partnerships. This offer includes our continued purchase of staff services from ARCH which allows us to complement City staff's local housing knowledge and experience with ARCH's regional perspective, experience in housing development and finance, and contract administration for affordable dwellings. This is a very efficient approach for delivering housing services and promotes collaboration with other members of ARCH for the creation of affordable housing.

Affordable Housing Regulations. We will continue our work with applicants to ensure that a minimum of 10% of dwellings in new developments of ten units or more are affordable. So far, administration of this code has resulted in over 200 new affordable homes since the program was first enacted in downtown Redmond in 1993. Since 2002, an additional six of Redmond's ten neighborhoods have supported using this program.

ARCH Housing Trust Fund. Our management of these funds includes allocations to nonprofit developers through a regional application and review process to create affordable and special needs housing for eligible projects in Redmond

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT **Id:** PLN2459

**Type of Offer:** OFFER - ONGOING

#### ADDRESSING REDMOND'S HOUSING NEEDS

and other East King County jurisdictions. Continued funding of Redmond's share of the fund is requested through a Capital Investment Program (CIP) offer (PLN2467). Together with ARCH funding, 2,575 affordable homes have been built in East King County, 762 within Redmond.

New Actions Driven by the Recently Adopted Housing Strategy Plan. Staff will undertake new priority strategies as identified in Redmond's first Housing Strategy Plan which Council adopted in May 2012, including: 1) evaluating a tax exemption program to encourage housing development in mixed use areas and locations planned for light rail transit, such as Overlake; 2) providing information and other assistance to reduce the time and cost associated with adding more innovative and less costly types of housing, such as accessory dwelling units; and 3) carrying out additional outreach with the business and development communities to achieve our housing goals.

Looking forward, Redmond has significant opportunities to advance its housing goals in a very meaningful way due to increased development activity, which began in 2012, and an anticipated light rail station area project funded by the Growing Transit Communities Program, a regional HUD grant of \$5 million, in which Redmond is a participant. To take advantage of these opportunities, staff together with ARCH initiated work in 2012 that is expected to have the following results over the next biennium: 1) completion of planning and other start-up actions needed to develop one or more projects that include affordable housing in the City and will help to spur other private-sector investment; and 2) identification of additional partners and funding sources to support affordable and other housing development. The City has one planner focused on ensuring that Redmond is a community where sufficient housing supply and choices are available to meet the needs of a diverse population. This person is currently funded at 0.81 full time employee (FTE) with 80% of the position allocated to housing issues. This staff person is working at full capacity. Based on increased demand for service and long-term needs, we propose to increase the staffing level for the housing planner by 0.19 FTE. This proposed increase would add 7.5 more hours per week to this position, making the work items described above much more manageable.

Who: Our customers are existing and potential residents of Redmond, as well as members of the business community. We respond to the needs of these customers by working to improve housing supply and affordability in Redmond, assisting current residents who may have questions or concerns about housing, and by performing outreach with the business and development communities to encourage affordable housing opportunities near employment and transit. In addition, Planning works to streamline regulations, as well as process and create incentives through land use that encourage additional housing.

#### **Performance Measures:**

1. Increase the number of affordable and innovative homes built above the baseline of 50 dwelling units per year. Types of units include accessory dwelling units (ADUs), cottages, attached homes and innovative homes, and affordable units. This measure provides information regarding the effectiveness of housing programs, consistent with the Comprehensive Plan goal of increasing the supply and variety of housing choices. Although this measure is highly dependent on market conditions, it will indicate a trend during anticipated stabilization of the residential development market.

Measure	<u>Target</u>	2010 Act	2011 Act	2012 Goal Measurement
Increase Affordable/Innovative Homes	40.00	61.00	33.00	50.00 Number
Permitted				

#### **Scalability:**

Scalability Proposed: The offer could be scaled down by 9% (\$30,781) by not purchasing contract services in 2013

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Id:** PLN2459

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Type of Offer:** OFFER - ONGOING

#### ADDRESSING REDMOND'S HOUSING NEEDS

from ARCH for administration of the City's affordable housing regulations, management of the Housing Trust Fund, and assistance with housing strategies. This amount is the City's annual payment for ARCH services from the operational offer; nonpayment would terminate the City's participation. Redmond's credibility in the region would be adversely impacted since the City is a founding member of ARCH and a leader on housing issues. As other ARCH member jurisdictions are continuing to be challenged with revenue reductions, this could also trigger other jurisdictions to discontinue participation. Without ARCH's services, City staff time would be required to perform these functions with little time remaining to implement new housing strategies, with the potential of fewer affordable housing units as a result. This is a much less efficient way to administer the City's affordable housing regulations since ARCH provides the necessary technical expertise for these functions.

If available, this offer also requests additional dollars be added to the Housing Trust Fund for an increase in available funding for housing development.

**Scalability Recommended:** Eliminated new request for 0.19 FTE Senior Planner (\$46,142) and transferred salary and benefit costs (\$75,369) to the Capital Investment Program for planner activity directly related to City projects.

#### **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$69,659	\$72,176	\$141,835
Ongoing-Others	\$40,244	\$40,250	\$80,494
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$109,903</u>	<u>\$112,426</u>	<u>\$222,329</u>
	0.874	0.874	

## **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2440

**Type of Offer:** OFFER - ONGOING

#### RIGHT OF WAY MAINTENANCE

#### **Description:**

What: Redmond rights-of-way serve as the most visible element of the City to anyone who lives, works, or commutes in the City. The Street Division has the responsibility to preserve and improve the condition of the City's rights-of-way, including roadways, sidewalks, bicycle lanes, signs and street pavement markings. We maintain neighborhood pathways; roadside structures including guard rails, hand rails, retaining walls and rockeries; street benches; and litter cans. The Division is also responsible for providing clear, safe and passable roads during snow and ice, and other related weather events. We support other City departments by clearing debris left by traffic accidents, providing traffic control as needed, and contributing to many of the City's special events. We also provide a standby system to respond to any nature of right-of-way emergency 24 hours a day, seven days a week.

**Why:** Services provided by this offer are essential to the City's goal of providing a safe and effective transportation infrastructure and are directly related to the budgeting priority of Safety. A compromise in service in any of our responsibilities, from repairing potholes to maintenance and elimination of hazardous trees, could have serious consequences to public safety. Our street sweeping program not only provides for a cleaner City, but supports transportation alternatives like bicycling by keeping bicycle paths clear. Street sweeping also serves as a proactive approach to reducing pollutants in runoff from reaching Redmond's waterways (integral to the sound planning) as well as in support of the Clean and Green Priority. Furthermore, maintenance of clear directional signage and markings is both required by State and Federal regulations, and necessary to ensure efficient response from emergency vehicles, as well as the delivery of goods and services throughout the City.

Since 2002, the City has seen a 37% increase in lane miles, yet has one less Maintenance Technician. This has increased responsibilities for the Street Division related to every task we perform. Simply put, our scope of responsibilities has increased without proportional growth in funding and staffing. The replacement of roadway markings has not been able to keep up with demands, leading to our current state of non-compliance with regulations. The development of two urban centers in Downtown and Overlake has seen renewed emphasis of many maintenance and repair operations. This relative decline in operating resources, combined with the progressive increase in costs and responsibilities has created a reactive approach to sidewalk and roadway repair.

**How:** The Division has implemented numerous maintenance tracking and performance measurement tools. We keep records on many characteristics and measureable traits for each of our tasks, including location, types and quantities of materials used or debris removed from the roadway, scope of work, personnel hours, and the cause of issues. The purpose of these new tools is to assist in short and long term planning and responsible budgeting, as well as to aid in the development of innovative and efficient maintenance strategies.

Due to the demands of the City's aging infrastructure and to keep pace with the City's growth, this offer includes increased funding for operating supplies including concrete for sidewalk and curb repair, and paint and raised pavement markers for roadway markings. Additional funding to purchase sand, salt and de-icer will allow us to sustain the high quality, well-received service we provided in response to the winter storm in January 2012. Increased funding for external contracts will build toward getting the City's contracted pavement markings (lane use arrows, bicycle symbols, and speed limit legends) in compliance with state and federal regulations. The addition of seasonal employees will allow the Division to meet the seasonal work demands in maintaining roadway markings, vegetation control, and sidewalk cleaning.

A key element to maintaining the City's high service standards is employing skillful, appropriately trained staff. All crew members have taken on specialized continued training programs, including cross-training with other City Divisions

#### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2440

**Type of Offer:** OFFER - ONGOING

#### RIGHT OF WAY MAINTENANCE

and neighboring agencies, to ensure a progressive, well-rounded workforce. In addition, one of our staff became a certified arborist this last year and has helped to develop a more proactive approach to our vegetation program.

Our communications to the public regarding severe weather conditions can impact safety on our roadways. The Street Division supports the Community Building priority by keeping our customers well informed about road conditions and closures through various media outlets, including the Redmond Reporter, Redmond Focus newsletter, updates to the City website, and through social media, including Twitter updates.

**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. The Street Division appreciates that we have a responsibility to provide efficient, effective service and we take great pride in our contributions to Redmond as a vibrant community.

#### **Performance Measures:**

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the Department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

- 1. Percentage of citizens satisfied with the cleanliness of the City's streets and bicycle lanes. (Revised)
- 2. Percentage of citizens satisfied with the City's response to sidewalk trip hazards. (Revised)

<u>Measure</u>	<u>Target</u>	2010 Act	2011 Act	2012 Goal Measuremen
Satisfaction with Cleanliness of City's Streets	90.00	0.00	75.00	80.00 Percent
and Bicycle Lanes				
Satisfaction with City's Response to	90.00	0.00	60.00	65.00 Percent
Sidewalk Trip Hazards				

#### **Scalability:**

**Scalability Proposed:** Decreasing this offer by 4.5% equals \$254,545. This could be achieved by eliminating one of the City's street sweepers and related costs. A full-time sweeper operator costs \$150,000 and the maintenance, fuel, the replacement rate and vehicle insurance for one sweeper costs \$109,436 totaling \$259,436.

Currently, two sweepers are used throughout the City to pick up fall leaves, traction sand laid down during snow events, and general roadway dirt. If one of these sweepers and a full-time operator were eliminated, our customers could expect that neighborhood streets would be swept only twice a year, as opposed to an average of six times currently. Sweeping of Redmond's two urban centers and City bike lanes would also see significant delays. The increase of debris on the roadway would pose a potential hazard to bicyclists and pedestrians. We would be unable to keep pace with the accumulation of fallen leaves, and street flooding caused by blocked storm drains could be expected to increase. Finally, the ecology of our waterways could be negatively impacted, since regular sweeping serves as an effective preventative measure to keep pollutants out of stormwater runoff. This is not a recommended or viable option because it places the City at risk.

Increasing this offer by 6% equals \$340,000. The addition of two Maintenance Technicians (\$75,000 per technician per year) would allow us to be proactive in making repairs to sidewalks and roadway asphalt (\$20,000 per year for

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2440

**Type of Offer:** OFFER - ONGOING

#### RIGHT OF WAY MAINTENANCE

materials) the areas we most commonly receive complaints about. Currently, sidewalk-related Capital Improvement Program (CIP) projects are aligned with pavement overlays and completing missing sections of sidewalks, rather than making repairs to existing sections. This allows some needed repairs and replacements to fall in the gap between the Street Division and CIP responsibility. With two new Maintenance Technicians, these projects could be completed effectively and efficiently by the Street Division without making compromises to already provided services. These improvements work toward the City's goal of providing a safe and well-maintained infrastructure.

**Scalability Recommended:** Eliminated new request for additional supplies (\$58,000), outside repairs (\$165,500), and supplemental help (\$108,000). Reduced snow and ice contingency (\$262,000) and will rely on citywide contingencies if a snow event should occur. Reduced stormwater fee for city streets (\$357,000) to be consistent with a ten-year phase in schedule for the impervious surface charges.

## **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$802,489	\$825,719	\$1,628,208
Ongoing-Others	\$1,517,644	\$1,528,126	\$3,045,770
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	\$2,320,133	<u>\$2,353,845</u>	<u>\$4,673,978</u>
	9.620	9.620	

### **BUDGET OFFER**

### **INFRASTRUCTURE & GROWTH**

**Id:** PLN2436

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Type of Offer:** OFFER - ONGOING

### TRANSPORTATION PLANNING AND ENGINEERING

#### **Description:**

**What:** The Transportation Planning & Engineering Division (TP&E) is responsible for developing, planning, funding, and implementing the Long-Range Transportation Plan, Short-Range (Six-Year Plan), and managing the Transportation Capital Investment Program (CIP) to provide both a wide range of safe and reliable travel choices and completion of improvements to the transportation system that are strategically tied to the community vision and Comprehensive Plan.

Why: Strategic transportation planning is essential for a rapidly growing and urbanizing city like Redmond. As the overall community and two urban centers evolve into a more livable and sustainable city, so must the City's approach to transportation planning. Given the cost of transportation improvements and constrained financial resources, the City must be intentional both in how it makes transportation investments and the timing of those investments to encourage and facilitate the City's vision. Before the final design starts or a shovel of dirt can be turned for a project, the long-range and short-range transportation plans for the surrounding area need to be determined, a more specific conceptual plan for that project must be complete, and funding needs to be fully secured. TP&E does the following to assure that the Transportation needs for the community are met both now and into the future: 1) Transportation Plans: develop, update regularly, and implement the Six-Year Plan, the Transportation CIP, and the Transportation Master Plan (TMP) which includes a Long-Range Buildout Plan, 20-Year financially constrained Transportation Facilities Plan, and task-oriented 3-Year Action Plan; 2) Public Outreach: continuously and proactively engages the community during transportation planning efforts and project development, update Six-Year Plan annually and the TMP in conjunction with the major updates to the Comprehensive Plan; 3) Studies and Designs: collects and analyzes data, manages travel forecast model, manages transportation studies, prepares conceptual and preliminary designs; 4) Leverage Funding: pursue and secure grants to leverage other City funds to fully fund projects and achieve high value for investments; coordinates with regional partners including Washington State Department of Transportation (WSDOT), Bellevue, and Sound Transit to fund and deliver the TMP; collaborates with developers to build transportation improvements in the TMP; and leads implementation of the highest priority programs and projects contained in the TMP; 5) Coordination with Other Offers: the Division staff provide coordination and leadership in working collaboratively with other offers, including: Regional Transportation Planning and Partnerships, Traffic Operations Safety and Engineering, Predictable Development Review, Construction Services, Public Works Administration, Long Range Planning, Business Access and Mobility, Parks Administration & Planning, and the Maintenance & Operations Center.

**How:** The offer meets or exceeds all the Infrastructure and Growth Purchasing Strategies because it is integrally linked to planning the City's land use vision. Clear direction for Redmond's transportation future is necessary to achieve the City's Vision, which this offer supports through the following specific strategies to be carried out in the biennium:

**Plan for the Future:** TP&E is responsible for managing the Transportation Master Plan which is the blueprint for developing Redmond's Long-Range transportation system. The four key guiding principles for the plan are: 1) Support Two Urban Centers; 2) Prepare for Light Rail; 3) Provide Multimodal Travel Choices; and 4) Support Neighborhood Connections. An important focus of the TMP is a "Clean and Green" sustainable transportation system where people can get around with less reliance on cars. Finally, the TMP delineates specific tasks and strategies for achieving these plans, including a three-year action plan, a regional transportation strategy, and a performance monitoring and reporting system.

**Implement Capital Improvements in Alignment with Vision:** Development and implementation of the TMP is in direct alignment with the City vision. Much of Redmond's Capital Investment Strategy (CIS) plan for 2013-2020 is linked to the improvements and schedule for completing the Transportation Plan. An example is completion of the Downtown Couplet Conversion which provides a core framework that has shaped the timing, need, and design of many

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Id:** PLN2436

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Type of Offer:** OFFER - ONGOING

#### TRANSPORTATION PLANNING AND ENGINEERING

of the other related transportation, parks, natural resources, water, and sewer capital projects in Downtown. Decision making for the City's transportation plans takes place in partnership with land use planning and in direct collaboration with larger development proposals (e.g., Group Health). Transportation improvements are strategically leveraged for collaboration with development, other projects, other agencies, and grant opportunities to maximize the highest possible value for each and every transportation improvement.

**Strategic Approach to Provide Safe and High-Quality Maintenance and Operations:** The TMP is attentive to meeting the basic "Safety" and maintenance (preservation) needs through projects and programs that directly provide for those needs into the future.

**Transportation Connections:** A main priority of the TMP is multimodal connections for all users, including freight and goods movement. This includes both street connections and pedestrian/bicycle connections. Creating a more connected walkable Redmond (particularly in Downtown and Overlake) is key to the land use vision and making transit and light rail a real and reliable travel choice. Connections can be regional, such as East Link Light Rail or neighborhood trail connections such as Northeast 31st Street Trail Connection in the Idylwood neighborhood.

**Support Excellence:** Few cities have a comprehensive Transportation Master Plan and many just rely on a list of capital improvements. Innovation is integral to how we provide quality improvements that create "Great Streets", such as Cleveland Street as the Downtown Main Street. Efficiencies through the programs allow for flexible and responsive citywide improvements, such as the Bicycle Improvement Program making a new connection to Downtown on Avondale Way by reconfiguring an existing street.

**Who:** The offer serves all the people of Redmond who walk, bike, drive, ride in a car, take transit, or transport goods and services (freight mobility) or rely on someone who does.

#### **Performance Measures:**

- 1. Transportation Keeps Pace with Growth (Concurrency) Target is the rate of transportation improvement investment towards plan completion exceeds the rate of land use consumption by 5% or more. Measured by comparing rate of completion of Transportation Facilities Plan (TFP) to rate of completion of the land use plan (both currently use a 2022 target date). Implementation in advance of development.
- 2. **Transportation Customer Survey** Target is an <u>80% overall rating of satisfied or very satisfied</u>. Measured by percent of customers whose travel choices as a cyclist, pedestrian, motorist, or transit user range from very dissatisfied to very satisfied.
- 3. **Less Car Travel (Travel Choices)** Target is <u>less than 84% of total daily trips use an automobile</u>. Measured by the percentage of customers who travel by single occupancy vehicle, high-occupancy vehicle (HOV), transit, bike, or walking (calculated through a travel diary done every five years).

<u>Measure</u>	<b>Target</b>	2010 Act	2011 Act	2012 Goal Measurement
Completion of TFP Relative to Land Use	5.00	25.00	30.00	30.00 Percent
Plan				
Customer Survey	80.00	65.00	70.00	80.00 Percent
Travel Choices	84.00	85.00	85.00	84.00 Percent

#### **Scalability:**

**Scalability Proposed:** No increase to this offer is needed at this time.

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

on OFFER ONGOING

**Id:** PLN2436

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

### TRANSPORTATION PLANNING AND ENGINEERING

A 5% decrease of \$56,000 for the biennium in this offer results in reducing the consultant line item from \$29,000 to \$0. Consulting services are used primarily for reviewing work by outside agencies, such as Bellevue and Washington State Department of Transportation (WSDOT), and for conceptual designs to position the City for pursuing grants. In addition, the supplemental line item would be reduced from \$18,000 to \$0 and would eliminate supplemental positions used in research and data collection needed for grants, transportation programs, and project support. Additionally, \$9,000 would be reduced from other line items, such as travel, tuition, and communications.

**Scalability Recommended:** Reduced various line items (\$14,115) including travel, tuition and office supplies through right sizing.

## **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$503,012	\$494,644	\$997,656
Ongoing-Others	\$36,343	\$37,343	\$73,686
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$539,355</u>	<u>\$531,987</u>	\$1,071,342
	5.000	5.000	

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Id:** PLN2460

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Type of Offer:** OFFER - ONGOING

### DEVELOPING/IMPLEMENTING PLANS FOR REDMOND'S FUTURE

### **Description:**

What: Long Range Planning works with community, regional and state partners, and others in the City to deliver the land use and infrastructure planning and implementation critical to achieving the community's vision of two vibrant urban centers, connected neighborhoods, and high-quality services. This responds to the community's call for "a well-maintained city where transportation and other infrastructure keep pace with growth" and supports many Factors and Purchasing Strategies of the Infrastructure and Growth priority. Infrastructure includes all facilities and services needed to support residential, commercial, industrial and all other land use activities, including water, sewer lines, and other utilities, streets and roads, communications, and public facilities, such as fire stations, parks, and schools.

**Why:** Under state law, Redmond must plan for land use and infrastructure in accordance with the Growth Management Act and must ensure that these plans reflect changes over time at the local, regional and state level. Furthermore, the community has called for planning in advance of investment. Updating and implementing the Comprehensive Plan, Zoning Code and companion documents enables Redmond to ensure that the type of growth that the community desires occurs where and how it should. Up-to-date planning also enables the City and other public agencies to make smart and timely investments in infrastructure and services, as well as supports effective private sector investments in the community.

**How:** Deliverables include the following primary actions and outcomes for the two-year period, listed by purchasing strategy.

#### Demonstrate sound planning for future growth and infrastructure needs

- · Two (mandated) annual updates to the Comprehensive Plan based on public and privately-initiated proposals;
- · Amendments to the Zoning Code related to annual Comprehensive Plan amendments and independent proposals;
- Consistency of purpose and coordination of policies across all of Redmond's functional plans, such as the Transportation Master Plan;
- · Continued facilitation of master planning in Overlake to achieve the vision, improve service delivery and infrastructure function, as well as maintain focus on mobility options;
- · Support for the Planning Commission, City Council and Mayor in considering choices related to planning and development;
- Evaluate through either grant funding or other alternative funding mechanisms, the feasibility of implementing district energy in Redmond's urban centers. If proven feasible, the City's role will be to enable and incent, but not provide ground source district energy in both urban centers and to ensure that future development opportunities with the Downtown and Overlake do not become lost opportunities for district energy;
- · Collaboration with property owners and residents in Redmond's potential annexation areas to join the City; and
- · Representation in regional activities related to planning and involving partners, such as the Puget Sound Regional Council (PSRC), Puget Sound Energy, and King County.

### Implement capital improvement investments and developer agreements

- 2013 update to the Capital Investment Strategy; Vision Blueprint for the allocation of limited funds to necessary
  infrastructure to support planned growth according to the community's vision for maintenance and new capital
  projects;
- Multi-department teamwork to ensure a cohesive system of public and private infrastructure that carries out the vision and meets community priorities like cost effectiveness, environmental protection, and choices in housing, jobs, services and transportation; and
- · Coordination with property owners, developers, and the rest of the community to develop and implement the master plans for the Group Health and other properties.

Exhibit proactive strategies that provide for reliable, safe and high-quality maintenance and operations

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Id:** PLN2460

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Type of Offer:** OFFER - ONGOING

### DEVELOPING/IMPLEMENTING PLANS FOR REDMOND'S FUTURE

- Expert analysis based on demographic, employment, permitting, land use and other planning data to inform public
  and private sector decisions, ranging from infrastructure maintenance and investment, to park and recreation
  planning, to location selection by businesses; and
- Measurements of progress toward achieving community goals reported back to the community, especially through the annual Redmond Community Indicators reports, and used to calibrate new infrastructure and maintenance priorities.

### Provide, support and improve transportation connections

- · Improved competitiveness for critical state and federal funding necessary for transportation and other infrastructure through sound planning, data analysis, as well as mapping and other graphics; and
- · Completion of planning and implementation actions to support development of vibrant urban neighborhoods near the planned light rail stations in Overlake through the federally funded Growing Transit Communities (GTC) project led by Puget Sound Regional Council (PSRC) with City participation.

#### Be excellent

- · Improved communication strategy, crafted with Redmond's Communications Manager, to effectively convey Redmond's future vision and implementation to a diverse audience;
- · Upgrades to Redmond's revolutionary electronic Zoning Code and Property Viewer applications created by a staff-consultant team in 2012 with additional search functions, map additions, and integration with the new permitting system, EnerGov;
- Proposals for public/private partnerships in the urban centers, especially for Overlake Village, that address issues, such as: land acquisition and redevelopment, infrastructure finance, upkeep of places open to the public and parking; and
- · Compelling simulations and illustrations of future development scenarios via digital, 3D visualization techniques.

To meet the City's long-term needs for planning and implementation activities and to deliver on the outcomes described in this offer, we need additional staff capacity at the Senior Planner level and therefore propose to convert an existing Associate Planner full time employee (FTE) to a Senior Planner FTE. This offer also requests the increase of 0.063 FTE for an Administrative Assistant to provide appropriate staffing for the Community Planning section formed in Planning's reorganization and to enhance customer service. We also propose one-time funds of \$50,000 to retain planning and design professionals to provide supplemental expertise for: 1) the development of 3D visualization techniques to illustrate future development scenarios and 2) the implementation of public/private partnerships in Overlake. This work will help achieve the community's preferred future vision and increase community member satisfaction with the City's actions related to growth planning.

Who: Long Range Planning collaborate with and deliver the services described above to three groups of customers: Community, Partners, and the Redmond Team. Long Range Planning (LRP) staff's most important group of customers is the broader Redmond Community (residents, property owners, organizations, businesses and employees, and visitors). Our local, regional and state partners include businesses, neighboring cities, King County, PSRC, Washington State Department of Commerce, Department of Ecology, and other entities. The Redmond Team includes the Planning Commission, City Council, Mayor, and City staff. LRP will engage with the Community, Partners, and the Redmond Team, recognize changing conditions, identify and analyze alternatives, as well as update mandated and essential plans. Long Range Planning will follow through by collaborating, communicating, and strategizing to implement plans.

#### **Performance Measures:**

1. Maintain or increase the percentage of sampled citizens indicating satisfaction with the City's actions related to growth planning. (December 2011: 83% citizens feel that the City is headed in the right direction; 67% are satisfied with the plan; 12% are dissatisfied with the plan.)

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT **Id:** PLN2460

**Type of Offer:** OFFER - ONGOING

### DEVELOPING/IMPLEMENTING PLANS FOR REDMOND'S FUTURE

<u>Measure</u>	<u>Target</u>	2010 Act	2011 Act	2012 Goal Measurement
Residents Who Agree City Going Right	76.00	76.00	83.00	85.00 Percent
Direction				
Resident Survey Respondents Satisfied With	47.00	47.00	67.00	70.00 Percent
Plan				

### **Scalability:**

**Scalability Proposed:** A 5% decrease (\$54,710) in the overall funding for this offer equates to about a 28% reduction in staff time if applied to one of the FTEs. An example of how this would reduce services is that we would no longer be able to respond to data, analysis, and mapping needs except those specifically part of required reporting, such as reporting to state agencies. This would eliminate staff's ability to provide data, analysis, and mapping support to a variety of other initiatives and programs in the City that are for the purpose of advancing implementation of Redmond's vision. This would adversely impact progress on the performance measure.

The addition of \$15,000 for an intern working one day a week would allow staff time to be allocated across some or all of the following activities: 1) establishing a more innovative system to handle planning data and information. Results may include developing an online, public clearinghouse of commonly requested land use, permitting and demographic information, and reviewing with partner agencies the current practice of data sharing with the goal of improving efficiency; and 2) providing interactive and compelling visualizations of Redmond's future development online. This would extend staff's innovative communication with the Redmond team to the community at large.

**Scalability Recommended:** Eliminated new request for 0.06 FTE Administrative Assistant (\$8,951) and professional services (\$50,000). Reduced various line items (\$5,576) through right sizing.

### **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$452,216	\$465,260	\$917,476
Ongoing-Others	\$46,676	\$46,686	\$93,362
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	\$498,892	<u>\$511,946</u>	\$1,010,838
	3.760	3.760	
		1	

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Id:** PLN2452

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Type of Offer:** OFFER - ONGOING

### REGIONAL TRANSPORTATION PLANNING & PARTNERSHIPS

### **Description:**

**What:** Planning staff provide active and effective advocacy to improve Redmond's regional transportation connections and services, including partnering with King County Metro Transit, Sound Transit, and the Washington State Department of Transportation (WSDOT) to promote travel choices that are accessible, convenient, multimodal, and sustainable.

Why: Regional transportation facilities and services are critical to support vibrant economic development and provide access to housing, jobs, services, and amenities. These facilities and services include over \$1 billion in highway and transit capital improvements (over the next 10 years) and over \$35 million in annual transit services. This offer seeks to advocate for and build partnerships to ensure that complete regional transportation connections are provided by regional partners to support Redmond's Comprehensive Plan goals, vision, and policies. The Comprehensive Plan calls for a transportation system that is safe, efficient, and sustainable, providing multimodal connections and travel choices that are in alignment with the City's preferred land use character and support the development of dense mixed uses in the Downtown and Overlake urban centers. The City's Transportation Master Plan contains strategies to improve travel corridors, including highways and public transit. Without adequate regional highway and transit improvements, Redmond residents, businesses, and visitors will find access to jobs, schools, other destinations, and movement of freight and goods increasingly difficult. Further, the level of employment and residential growth planned by the City, consistent with regional growth targets, would need to be substantially reduced or congestion levels will significantly increase. This will create significant negative impacts on the environment and transportation system due to sprawl. Further improvements to the regional transportation system are necessary in order to reduce the growth of greenhouse gases of which nearly 50% are caused by transportation activities and to reflect demographic trends indicating that a significant part of the region's population will include more transit-dependent older residents and youth and those who prefer to travel by bus or rail for the sake of convenience, ease, and safety.

The budget offer provides support, including advocacy, for the Mayor, Council, and regional partners to ensure that Redmond has the transportation infrastructure necessary to provide for the mobility, circulation, and access needs of existing development and future growth in its two urban centers and neighborhoods; advances planning, funding, and construction of regional arterial, highway, bus, rail, and bicycle-pedestrian trails identified in Redmond's Comprehensive and Transportation Master plans that support sustainability and efficiency consistent with the transportation vision for Redmond's urban centers and neighborhoods; advances City interests in regional strategies, such as tolling to both fund safer regional transportation facilities and efficiently manage their operation to reduce travel times and increase reliability; promotes a variety of regional travel options and service partnerships in support of the City's growth plans for better connections within Redmond and to the region provided by King County Metro, Sound Transit, and the Washington State Department of Transportation; and provides the necessary staff resources for technical analysis, communication, and engagement of Redmond's elected officials as they serve on regional transportation boards and commissions. The offer supports plans for transportation choices and connectivity for people, goods, and services, actively seeking city, local, state, and federal transportation funding for transportation projects and services, and partnering with private and public agencies to design and construct transportation system improvements that support the City's planned land uses. The offer seeks to improve the current regional transportation system by engaging regional transportation agencies and collaborating with transportation partners to meet mobility, circulation, and access needs of residential and business customers in a manner that reduces dependence on fossil fuels and provides environmental and social equity benefits.

**How:** Through planning, partnerships, and advocacy, this offer ensures that regional transportation improvements and services align with the City's Comprehensive Plan and Transportation Master Plan. Staff works in partnership with

### **BUDGET OFFER**

### **INFRASTRUCTURE & GROWTH**

**Id:** PLN2452

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Type of Offer:** OFFER - ONGOING

### REGIONAL TRANSPORTATION PLANNING & PARTNERSHIPS

regional, state agencies, and other partners to: 1) complete planned transportation improvements in the State Route 520 corridor (including a new bridge across Lake Washington capable of supporting future light rail service), trails, transit and high occupancy vehicle (HOV) lanes capable of supporting future light rail service, two bicycle-pedestrian bridges, and an access ramp at 148th Avenue Northeast; 2) ensure that the Sound Transit East Link light rail project effectively serves Redmond through a well-designed alignment and stations in Overlake; 3) ensure that plans for a future Sound Transit (ST3) ballot measure include further planning and construction to extend East Link light rail from the Overlake Transit Center to the Downtown Redmond urban center; 4) obtain funding to complete further improvements in the I-405 corridor; and 5) ensure that transit service meets City needs through transportation improvements and agreements, such as Transit Now partnerships with Metro and Redmond employers that increase transit access to residents and businesses. Effective partnerships improve communication, foster commitment, reduce risk, ensure coordination with other governments and the private sector, and provide funding for transit routes that serve Redmond. Without partners, Redmond would not be able to secure needed bus, rail, street, and highway improvements necessary for the future mobility of residents and businesses, and the movement of freight and goods.

**Who:** Customers targeted by this offer include local, regional, and state transportation agencies, the Mayor, City Council, community members, Redmond businesses, adjacent cities, and state legislators. Working with these customers, Planning staff: 1) advise, present, testify, and provide technical analysis in support of the City's regional transportation objectives; 2) represent the City before advisory, legislative, and public agencies, such as the Eastside Transportation Partnership, King County Metro, Sound Transit, and WSDOT; 3) develop and implement partnerships to increase transportation funding and services; and 4) support public involvement and assist the Mayor and City Council in forming alliances with neighboring Eastside communities to promote common regional transportation interests that support Redmond's existing needs and planned growth.

### **Performance Measures:**

- 1. Maintain or increase the number of hours of service provided by Metro Transit via advocacy and work with elected officials and transit service partnership contributions. Service hours provided systemwide and to Redmond are identified. Base line target: 3,967,000 (system), 345,000 (Redmond). October 2011 Metro Transit service hours are 3,538,000 systemwide hours and 241,000 hours of service to Redmond.
- 2. Maintain or increase the number of hours of service provided by Sound Transit via advocacy and work with elected officials. Service hours provided systemwide, to the Eastside, and to Redmond are identified. Base line target: 745,000 (system), 114,000 (Redmond). 2011 estimated Sound Transit service hours are 690,000 systemwide hours; 325,000 Eastside hours; and 117,000 hours of service to Redmond (2011 estimated hours).
- 3. Maintain Sound Transit's commitment to extend East Link light rail service to at least Northeast 40th Street consistent with Sound Transit's Long-Range Plan. Support achievement of key East Link Project tasks and schedule: Final Design: 50% complete-2013; 75% complete-2014. Service starts in 2023. (*New Measure*)
- 4. Achieve funding for highway programs and projects as identified in the City's 2013 and 2014 state legislative agenda. (*New Measure*)

Note: Due to lower revenue, both Metro and Sound Transit have not implemented the amount of transit service hours listed under the "Baseline Target" originally planned under Transit Now and Sound Transit 2.

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT **Id:** PLN2452

**Type of Offer:** OFFER - ONGOING

### REGIONAL TRANSPORTATION PLANNING & PARTNERSHIPS

Measure	<u>Target</u>	2010 Act	2011 Act	<b>2012 Goal</b>	Measurement
Metro Annual Service Hours - Redmond	345,000.00	279,000.00	241,000.00	241,000.00	Hours
Sound Transit Annual Service Hours -	114,000.00	102,000.00	117,000.00	117,000.00	Hours
Redmond					
East Link to NE 40th Street Final	75.00	0.00	0.00	0.00	Percent
Design/2014					
Funding Support for City Legislative Agenda	0.00	0.00	0.00	0.00	13-14 Support

### **Scalability:**

**Scalability Proposed:** A 5% decrease (\$51,362) in the overall funding for this offer equates to nearly a 19% reduction in staff time if applied to one of the full-time employees. An example of how this would translate to reduced services is that we would likely need to limit our staff support for City involvement in regional programs to one agency, such as planning for Sound Transit Phase 3 or work with King County Metro. The City would lose out to other public and private sector agencies that are able to be more active in regional transportation issues.

A 5% increase (\$51,362) in this budget would provide more staff time to achieve and implement both regional transportation capital and service improvements. This additional time would allow more timely and comprehensive technical assessments of regional transportation projects and allow for increased communication with the community about current and future regional transportation system improvements and issues.

Scalability Recommended: Eliminated 0.50 FTE Principal Planner (\$148,590) through reorganization.

### **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$235,345	\$242,904	\$478,249
Ongoing-Others	\$193,927	\$193,937	\$387,864
OneTime-Sal/Ben	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
TOTAL	<u>\$429,272</u>	\$436,841	\$866,113
	2.263	2.263	
	1	l	

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2590

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

#### ASSET MANAGEMENT DATA COLLECTION

### **Description:**

What: The City is currently in the process of selecting a new asset maintenance and management system. The system will be used to manage City owned assets such as buildings, water, wastewater and stormwater infrastructure, transportation, traffic, parks, and others while keeping track of maintenance and repair activities. The system relies on a foundation of data about our assets much of which needs to be geographically located. The City already has many of the main City assets in our Geographic Information System (GIS) which is maintained by the GIS Services group. However, significant data gaps still remain that can only be addressed by field data collection (the GIS Services group is not staffed or funded to provide field collection).

The Asset Management Data Collection offer is for consulting services to gather key missing data about our assets in support of the asset maintenance and management system. This is a joint offer covering multiple divisions of public works and parks operations in consultation with GIS Services.

The following is a list of the types of data that we would look to collect. Some of these features have never been mapped and are not in our current GIS and others have key data elements that are incomplete or missing that could most effectively been captured in the field:

- Transportation Traffic signs and signal equipment;
- · Parks Irrigation and lighting systems;
- Stormwater System pipe material, grates types, structure types, stormwater treatment facilities, pervious pavement; and
- · Wastewater and Water Water meters, monitoring wells.

**Why:** Maintaining and operating the City's infrastructure is one of the key factors in providing service to the community. The asset management system is the operational system used for managing and tracking all the major maintenance activities in the City. The system is used for such activities as managing maintenance personnel and equipment, creating/managing work orders, defining work tasks, establishing preventative maintenance activities/schedules, as well as tracking warranties and staff training/certifications.

The GIS data is the foundation for the system. Assets and asset information that is missing or incomplete will need to be investigated and entered into the system in order for the system to be fully effective. This work could be conducted by individual field crews; however, that would greatly reduce their availability for actually doing the maintenance. It would be more cost effective and efficient for a consultant to collect all the various data elements rather than individual work groups tracking down the information for their individual work groups.

**How:** The offer supports Infrastructure and Growth Purchasing Strategies by demonstrating sound planning for future growth and current infrastructure needs; exhibiting proactive short and long term strategies that will provide for reliable, safe and high quality maintenance and operations; supporting the principle of "excellence"; realizing Redmond's Vision for Downtown and Overlake by providing needed facilities, services, and improvements within these two urban center neighborhoods; providing infrastructure connections and systems in Redmond's established neighborhoods; providing for the preservation of the City's infrastructure system; achieving high value for the dollars invested; and demonstrating efficiency in cost, timing and approach. Asset management is striving for excellence in maintenance and operations through providing better more complete base information so that crews can efficiently and effectively perform their work. Better maintenance means our systems will be safer, more reliable, and function better and it will be done in a more effective and innovative manner.

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2590

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

### ASSET MANAGEMENT DATA COLLECTION

Who: All City customers that use the City's infrastructure will benefit as a result of this offer being accepted.

#### **Performance Measures:**

1. Percent of the identified data gaps collected. (New Measure)

2. Quality of data: users are satisfied with the spatial location and attribution. (New Measure)

<u>Measure</u>	<b>Target</b>	2010 Act	2011 Act	2012 Goal Measurement
Identified Data Gaps Collected	70.00	0.00	0.00	0.00 Percent
Quality of Data	70.00	0.00	0.00	0.00 Percent

### **Scalability:**

**Scalability Proposed:** A 5% (\$5,000) increase would mean that more data elements could be collected rather than work crews collecting this information over time as they identify items in the field.

A 5% (\$5,000) decrease would mean that focus would be limited to major key elements that are missing, such as Parks information, signals and signs. The cost would be \$90,000 one-time.

Scalability Recommended: No change in program.

## **Budget Offer Summary:**

	2013	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$95,000	\$95,000
TOTAL	\$95,000	\$95,000
	0.000	

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2423

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

### WATER/WASTEWATER ENGINEERING & ADMINISTRATION

### **Description:**

**What:** Water/Wastewater Engineering and Administration provides engineering and administration services that support the overall goal of the Water and Wastewater Utility to deliver a dependable supply of safe drinking water and a reliable system for the disposal of wastewater.

Why: In order to achieve this goal there are many challenges, including rising costs, aging infrastructure, increasing regulations, and population changes that must be responded to. Proactive system planning, prioritized capital investments, and prudent financial decisions 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 programs that ensure the future reliability of the water and wastewater systems. Developing prudent fiscal policies as well as establishing fair and appropriate rates and charges help ensure that operation and maintenance, expansion of the system, and rehabilitation of the system can be paid for when needed. Managing regional contracts for supply of water and disposal of wastewater are essential for ensuring continued service for our customers.

**How:** The offer provides for engineering, planning, designing, policy development, and other administrative efforts that focus on the long-range health of the Water and Wastewater Utility. The following are the major program elements in 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 directives. 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 an optimal level. 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 Execution. 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 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 Improvement Program. Projects are coordinated with other divisions and capital improvement programs to provide efficient service to residents.
- **Utility Finance and Budget.** Finance and budgeting are crucial to the utility decision making process, and include the following activities: 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 disposal contract with King County. They participate in the various committees of these organizations to coordinate development of regional infrastructure and to establish budgets, price treatment and supply of drinking water, as well as treatment and disposal of wastewater. Agreements with neighboring cities and districts are developed and administered regarding the distribution of water and the collection of wastewater.

### **BUDGET OFFER**

### **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2423

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

#### WATER/WASTEWATER ENGINEERING & ADMINISTRATION

**Who:** There is a broad range of customers impacted by this offer. They include external customers, such as rate payers, property owners, developers, and other agencies; as well as internal customers, such as Development Services, Operations and Maintenance, other Public Works Divisions, Finance Department, Planning Department, Mayor's Office, and City Council.

#### **Performance Measures:**

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the Department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

- Number of water service interruptions. The Public Works performance measures are focused on determining how
  well customer expectations are met for each of the core services provided by the Department. These cores services
  are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet.
  Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary
  to provide each service which consist of planning, implementation, maintenance, and administration. All Public
  Works offers contribute to one or more core service and function, and therefore directly impact many of the same
  measures. (New Measure)
- 2. Percentage of water quality tests that meet compliance regulations.
- 3. Number of wastewater service interruptions. (New Measure)

<u>Measure</u>	<b>Target</b>	2010 Act	2011 Act	<b>2012 Goal</b>	Measurement
Number of water service interruptions	15.00	0.00	0.00	15.00	Number
Percentage of water quality tests that meet	100.00	100.00	100.00	100.00	Percent
compliance regulations					
Number of wastewater service interruptions	0.00	0.00	0.00	3.00	Number

#### **Scalability:**

Scalability Proposed: A large portion of this budget is not able to be scaled within this offer as it is overhead charges from the General Fund. To the extent that General Fund services may be reduced the utility would share in a portion of that scalability. If a 5% (\$317,000) reduction were made on that part that is scalable, it would significantly reduce the Long-Range Planning, Capital Improvement Planning, Capital Project Development, and Intergovernmental and Regional Affairs programs of the utility. Capital projects would be delayed. Recent investments in development of the water and sewer hydraulic models would be lost as they would not be able to be maintained. Agreements with neighboring jurisdictions would not be developed or maintained. Water consumption histories would not be maintained. Standard details would not be maintained. Participation with Cascade Water Alliance and King County Wastewater Treatment would be reduced.

Scalability Recommended: No change in program.

## **BUDGET OFFER**

# **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2423

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

## WATER/WASTEWATER ENGINEERING & ADMINISTRATION

## **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$741,963	\$764,058	\$1,506,021
Ongoing-Others	\$7,233,455	\$7,694,664	\$14,928,119
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	\$7,975,418	<u>\$8,458,722</u>	<u>\$16,434,140</u>
	6.342	6.342	

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2548

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

#### ASSET MANAGEMENT MOBILE DEPLOYMENT INFRASTRUCTURE

### **Description:**

**What:** Servers, mobile laptop/tablets hardware, hardware accessories, software licenses, and ongoing software support the initial phase of mobile deployment for the asset maintenance and management system. This is a joint offer covering multiple divisions of Finance and Information Services, Public Works, and Parks Operations.

The City is currently in the process to select a new asset maintenance and management system. The system will be used to manage City's owned assets such as buildings, water, wastewater and stormwater infrastructure, transportation, traffic, parks, and others while keeping track of maintenance and repair activities. After the initial implementation of the asset management system, aiming at usage of the application while in the office, the focus will be to expand the availability of the system to the Maintenance staff while in the field. The Maintenance staff will be able to track their maintenance activities, equipment and parts usage as well as access new work orders and service requests, including Geographic Information System (GIS), right from their mobile devices. The ability to access the asset information while in the field will also lead to better decision makings during emergency situations. To support the mobile capabilities of the asset maintenance and management system, the backend infrastructure such as servers, licensing, etc. must be established first. In addition to the backend infrastructure, a pilot group of six mobile laptops/tablets will be deployed to key personnel for use.

**Why:** Maintaining and operating the City's infrastructure is one of the key factors in providing service to the community. The asset management system is the operational system used for managing and tracking all the major maintenance activities in the City. The system is used for such activities as managing maintenance personnel and equipment, creating/managing work orders, defining work tasks, establishing preventative maintenance activities/schedules, as well as tracking warranties and staff training/certifications. For the staff working in the field this system is used to guide the vast majority of their work. Having access to the system from the field will greatly improve staff efficiency, allow for quicker response time, provide better information for field decision making, and improve data tracking.

How: The Asset Management Mobile Deployment Infrastructure offer supports Infrastructure and Growth Purchasing Strategies by demonstrating sound planning for future growth and current infrastructure needs, exhibiting proactive short and long term strategies that will provide for reliable, safe and high quality maintenance and operations, supporting the principle of "excellence", realizing Redmond's Vision for Downtown and Overlake by providing needed facilities, services, and improvements within these two urban center neighborhoods, providing infrastructure connections and systems in Redmond's established neighborhoods, providing for the preservation of the City's infrastructure system and achieving high value for the dollars invested and demonstrate efficiency in cost, timing and approach. Asset Management is striving for excellence in maintenance and operations through providing better timely data directly to field personnel so they have the information they need to efficiently and effectively perform their work. Better maintenance means our systems will be safer, more reliable, and function better and it will be done in a more effective and innovative manner.

Examples of how mobile deployment of the asset management system will improve customer service include:

- · Field access to maintenance manuals for any asset in need of repair or inspection;
- · Crews can identify and locate assets on a map that are not currently shown in the system;
- · Information is available on previous maintenance activities conducted on the asset;
- · Changing crew deployment on the fly as new priorities are identified;
- · Information on assets from other functional areas;
- Entering data on work completed as it happens making it available for managers and others for timely decision

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2548

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

#### ASSET MANAGEMENT MOBILE DEPLOYMENT INFRASTRUCTURE

making; and

· Creating/managing work orders for activities identified in the field, such as responding to an accident.

Who: All City customers that use the City's infrastructure will benefit as a result of this offer being accepted.

#### **Performance Measures:**

1. Percentage of time that the servers are available for mobile device usage. (New Measure)

2. The average number of hours per day the devices are used by the field crews. (New Measure)

Measure	<b>Target</b>	2010 Act	2011 Act	2012 Goal Measurement
Time Servers are Available for Mobile	100.00	0.00	0.00	0.00 Percent
Device Usage				
Hours Per Day Devices are Used By Field	2.00	0.00	0.00	0.00 Number
Crews				

### **Scalability:**

**Scalability Proposed:** If additional funds were available, the mobile deployment could be accelerated so that more field crews have mobile access at a cost of \$8,860 per unit plus \$650 ongoing. At the current staffing levels and structure of the work crews, we would envision that 18 total mobile units could be deployed. The acceleration of the program would require an increase of 12% per mobile access.

If less funding was made available, the servers and four units (one for the General Fund and three for the Utilities Funds) could be deployed in 2015 with additional General Fund deployment for parks and transportation in later years. The cost of the offer would be reduced by 25% to \$55,440 one-time and \$2,600 on-going.

Scalability Recommended: No change in program.

### **Budget Offer Summary:**

	2014	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$77,060	\$77,060
TOTAL	\$77,060	<u>\$77,060</u>
	0.000	

### **BUDGET OFFER**

## **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2416

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

#### PURCHASED WATER SUPPLY

### **Description:**

What: The Purchased Water Supply offer provides a regional approach to meeting the current and future water demands of the City of Redmond through membership in Cascade Water Alliance. Cascade is a non-profit corporation comprised of eight member cities and districts, including Redmond, that have joined together with the goal of bringing a regional approach to providing a safe, clean and reliable water supply. This is achieved through long-range planning, capital improvement, and water conservation programs that Cascade administers on a regional level.

**Why:** The City's water system infrastructure is not designed to meet the full demand for water supply. This is due to the limited amount of water that can be produced through our wells. In order to operate the system in the way it was designed, the City requires that additional water supply be purchased from another entity. 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, after the City of Seattle announced that it would no longer be able to provide water to other agencies in the future. 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.

**How:** In order to accomplish its mission Cascade concentrates on the following activities: constructing, managing and operating water supply infrastructure; fostering flexible long-range supply and demand planning for the region; supporting the water needs of people and fish; building partnerships and regional collaboration; maintaining "One Cascade" comprised of diverse members that share a common mission and values.

To ensure that the demand needs of the Cascade members can be met now and in the future requires long-range planning and Capital Improvement and Water Conservation Programs. Cascade administers these programs at a regional level and requires participation from all members. City staff, the Mayor, and Council members represent the City of Redmond at Cascade by participating on various committees and boards to influence prudent planning and investments in capital improvements.

**Who:** All City of Redmond water utility customers receive purchased water from Cascade Water Alliance and benefit from the regional programs they administer. These customers include single family, multi-family, commercial, industrial, and irrigation users.

#### **Performance Measures:**

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the Department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning, implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

- 1. Number of water service interruptions. (*New Measure*)
- 2. Percentage of water quality tests that meet compliance regulations.

<u>Measure</u>	<u>Target</u>	2010 Act	2011 Act	2012 Goal Measurement
Water Service Interruptions	15.00	0.00	0.00	15.00 Number
Water Quality Tests that Meet Compliance	100.00	100.00	100.00	100.00 Percent
Regulations				

## **BUDGET OFFER**

# **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2416

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

### PURCHASED WATER SUPPLY

### **Scalability:**

**Scalability Proposed:** No scalable adjustments are proposed for this offer. The costs to the City are fixed by Cascade in accordance with the terms of our supply contract. Charges are fixed for each calendar year except for Regional Connection Charges that are collected from new customers. Effects of increases in the cost of purchased water will need to be evaluated together with the total cost of all of the utility offers in balancing needs for increased rate revenues.

Scalability Recommended: No change in program.

## **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$7,587,448	\$7,891,962	\$15,479,410
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$7,587,448</u>	<u>\$7,891,962</u>	<u>\$15,479,410</u>
	0.000	0.000	

### **BUDGET OFFER**

# **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2415

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

#### WASTEWATER TREATMENT SERVICES

### **Description:**

**What:** The Wastewater Treatment Services offer pays for regional wholesale wastewater treatment services provided by the King County Wastewater Treatment Division. The County works to protect water quality and prevent water pollution by providing wastewater treatment to 34 local agencies that have 30-year agreements for this service. King County owns and operates the regional treatment plants, pipelines, pump stations and other related facilities and infrastructure.

**Why:** Most wastewater systems in the Puget Sound region, including Redmond's, were not designed to provide wastewater treatment when they were built in the early 1900's. Instead the wastewater largely flowed into lakes, rivers, and streams causing contamination to water and beaches. In 1958, voters who were concerned about this pollution created a Metropolitan Municipal Corporation (Metro) which developed a regional wastewater treatment system based on watersheds as opposed to political boundaries. The City voluntarily connected to the metropolitan sewer system and has been receiving wastewater treatment services from it ever since. In 1992, Metro merged with King County and became part of its Natural Resources Department. Today, King County continues to protect water quality by treating on average over 170 million gallons of wastewater produced by residents and businesses each day.

**How:** For more than 40 years, King County has protected water quality in the region by providing the infrastructure necessary to provide wastewater treatment. They work closely with their utility customers on issues to ensure that they are able to continue doing so.

Under the State's Growth Management Act, local jurisdictions are required to plan essential public facilities, such as wastewater treatment to meet their population growth needs. King County is in turn required to build wastewater treatment capacity for the local agencies it serves. To ensure planning decisions reflect the interest of the regional ratepayers, who ultimately pay for these investments, King County carefully reviews local comprehensive plans, compares growth projections produced by several entities, and monitors its own modeling data to determine where future system capacity might be needed.

The thirty-four local agencies that pay King County for safe, environmentally responsible wastewater treatment are represented by the Metropolitan Water Pollution Abatement Advisory Committee (MWPAAC). 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 projects. Once project needs are identified, the County develops plans that it shares with MWPAAC's engineering subcommittee and other stakeholders, which might include local elected officials and jurisdiction staff, business leaders, permitting agencies and community members. The King County Council and County Executive review the comprehensive plans, and only after the Council votes its approval, do plans for new projects move forward. City of Redmond staff represents the City on the MWPAAC committee.

**Who:** All of the City's wastewater utility customers receive treatment at King County wastewater treatment facilities. The customers include all single family and multi-family, commercial, and industrial users that are connected to the wastewater system.

#### **Performance Measures:**

The Public Works performance measures are focused on determining how well customer expectations are met for each of the core services provided by the Department. These cores services are water, wastewater, stormwater, environmental protection, transportation, facilities maintenance, and fleet. Performance measures were developed for each core service to evaluate the effectiveness of the functions necessary to provide each service which consist of planning,

### **BUDGET OFFER**

# **INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS **Id:** PW-2415

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

#### WASTEWATER TREATMENT SERVICES

implementation, maintenance, and administration. All Public Works offers contribute to one or more core service and function, and therefore directly impact many of the same measures.

1. Number of wastewater service interruptions. (New Measure)

Measure	<b>Target</b>	2010 Act	<b>2011 Act</b>	2012 Goal Measurement
Wastewater Servicer Interruptions	0.00	0.00	0.00	3.00 Number

### **Scalability:**

Scalability Proposed: No scalable adjustments are proposed for this offer. The costs to Redmond are fixed by King County in accordance with the terms of our contract. Charges vary slightly from year to year depending on the amount of wastewater disposed of by Redmond's customers. Charges continue to escalate greater than the cost of inflation due to the high costs of constructing Brightwater and other capital programs being implemented by King County. The increases in King County Wastewater fees are passed on to Redmond ratepayers automatically through the design of Redmond rates.

Scalability Recommended: No change in program.

## **Budget Offer Summary:**

	2013	2014	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$14,491,723	\$14,668,501	\$29,160,224
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	\$14,491,72 <u>3</u>	\$14,668,501	<u>\$29,160,224</u>
	0.000	0.000	