CITY HALL
411 SW 9th STREET
REDMOND, OR 97756
541.923.7710
FAX: 541.548.0706
info@redmondoregon.gov
redmondoregon.gov

CITY COUNCIL

January 19, 2021
Council Chambers • 411 SW 9th Street

COUNCIL MEMBERS

George Endicott
Mayor

Jay Patrick
Council President

Jon Bullock
Councilor

Krisanna Clark-Endicott
Councilor

Clifford Evelyn
Councilor

Ed Fitch
Councilor

Shannon Wedding
Councilor

JANUARY 19, 2021 WORKSHOP AGENDA 6:00 PM

I. CALL TO ORDER

II. DISCUSSIONS / PRESENTATIONS

A. Current Events

B. Online Meeting Management

C. Diversity, Equity, and Inclusion Discussion Led by Erika McCalpine, OSU-Cascades

D. Organization Staffing/Needs in the Context of the 2021/2022 Budget

III. OTHER BUSINESS

IV. ADJOURN

Regular Council meetings are broadcast live on COTV11 – BendBroadband Channel 11 beginning at 6:00 p.m. on the 2nd and 4th Tuesdays of each month. Rebroadcasts are scheduled for the non-meeting Tuesdays at 6:00 p.m.
The City of Redmond encourages all citizens to participate in its programs and activities. This meeting location is accessible to people with disabilities. Requests for accommodation may include sign language interpreter service, assistive listening devices, materials in an alternate format or any other accommodation. If any accommodations are needed, please contact the ADA Coordinator at 541-504-3036 or access@ci.redmond.or.us. Requests should be made as soon as possible, but at least 3 business days prior to the scheduled meeting.
The City of Redmond does not discriminate on the basis of disability status in the admission or access to, or treatment, or employment in, its programs or activities

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STAFF REPORT

DATE: January 19, 2021
TO: Redmond City Council
THROUGH:
FROM: Keith Witcosky, City Manager
SUBJECT: Diversity, Equity, and Inclusion Discussion Led by Erika McCalpine, OSU-Cascades

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Addresses Council Goal:
Goal 6.COMMUNITY ENHANCEMENT AND PARTICIPATION

Create an image and identity that generates a sense of community pride and ensures a high level of livability.

C. Invest in the use of public participation and community engagement in public policy decisions.

i. Use innovative approaches to public outreach and public participation.

ii. Recognize and celebrate the work of the volunteers who serve on City committees and commissions.

iii. Provide appropriate staffing and resources for the City's committee/commission structure.

iv. Celebrate the diversity of our community through Committees and Commissions.

Report in Brief:
This worksession features the beginning of an in-depth discussion with City Council about educating and raising their awareness and the community's awareness about diversity, equity and inclusion. The conversation will be led by Erika McCalpine, Director of the OSU-Cascades Diversity, Equity and Inclusion Laboratory.

Background:
City Council has established goals associated with diversity and public participation. In January 2019, during their goal and priority setting there was further dialogue about bringing the concepts of diversity, equity and inclusion forward as a topic that the Council wanted to learn more about over the course of the 2020/2021 fiscal year.

Following that request, staff presented an overview of DEI at a City Council worksession on December 3, 2019.

Calendar year 2020, saw a number of events unfold across the landscape - the pandemic, protests, rallies and other unexpected circumstances. The Redmond School District also formed an Equity Task Force that began its work in fall 2020. All of this influenced the City Council's interest in gaining a greater understanding of the DEI topic. City Council had conversations at their meetings over the summer and into fall of 2020 and desired to learn more about the topic. In October direction was given to begin these conversations with the newly elected City Council in 2021, as opposed to December 2020.

Therefore, staff secured the services of Erika McCalpine and the OSU-Cascades Inclusion Laboratory to guide City Council through a more intentional education about DEI.

The goal of the work that will begin on January 19, 2021, is the following:

- Provide City Council with a grounded definition of what Diversity/Equity/Inclusion means.

- Provide a common understanding of key terminology that will be a part of future discussions.

- Increase overall awareness and enhanced perspectives on issues related to equity in Redmond, Central Oregon, and Oregon as a state.

- Convene an Equity Task Force to serve as forum for these conversations (dependent upon direction from City Council).

Discussion:
On January 19, 2021, Ms. McCalpine will provide a presentation on key terms and familiarize City Council with a baseline of understanding regarding DEI. It is a complex subject that will likely be ongoing and require continuation at future City Council meetings - and subsequently lead to a public participation component. However, the first step is to educate and raise City Council members awareness.

The expectation, at the discretion of City Council, is that further presentations will follow.

Ms. McCalpine will lead and facilitate the dialogue at the Council meeting.

Fiscal Impact:
The contract, which as been approved the City Manager, is not to exceed $25,000. The final investment is dependent upon the preferences (formation of a committee, etc.) of City Council.

The initial contract runs through December 31, 2021.

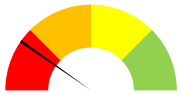
Alternative Courses of Action:
No action will be requested at this worksession.

Recommendation / Suggested Motion:
Not applicable

OPERATIONAL PERFORMANCE UPDATE (January 2021)

POLICE

Staffing



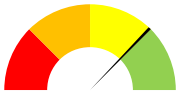
Action Needed

* Officers per 1,000 pop. at 1.44 versus long-term goal of 1.67
* 5 officers needed over next 4 years to maintain current ratios
* Cost per FTE $137,000 (not including equipment / vehicle)
* 5 additional FTE (CSOs, detectives) needed over next 4 years

20/21 Budget
$8.5 million

% from General Fund

Vehicles & Equipment



Manageable

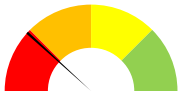
* Mechanically sound fleet contributes to overall officer safety
* 89% of vehicles have less than 90,000 miles
* Fleet size should rise with increased officer FTEs

20/21 Budget
$175k

% from General Fund

PARKS

Staffing



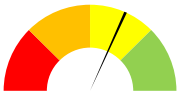
Action Needed

* Add 5 FTE over next 4 years to address existing shortfall
* Add staff to keep pace with infrastructure growth
* Cost per FTE $80,000 (not including equipment / vehicle)

20/21 Budget
$689k

% from General Fund

Vehicles & Equipment



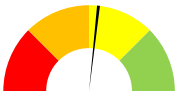
Manageable

* Utility vehicles, mower, and heavy equipment needs amounting to $330k over next 4 years

20/21 Budget
$220k

% from General Fund

Infrastructure Maintenance



Manageable

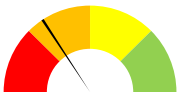
* SDC Reimbursement fee initiated in 19/20
* Infrastructure Maintenance projects are included in the Capital Improvement Plan (CIP) and are SDC Reimb. eligible

20/21 Budget
$46k

% from General Fund

TRANSPORTATION

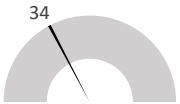
Staffing



Needs Improvement

* Add 3 FTE over next 4 years to address existing shortfall
* Cost per FTE $80,000 (not including equipment / vehicle)
* 50 miles added (30% of asset) ('00-'07) - due for maintenance

20/21 Budget
$1.4 million



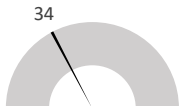
% from General Fund

Vehicles & Equipment

Manageable

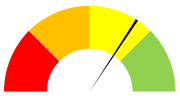
* Grader ($165k) and Skid Steer ($60k) in 20/21
* Saving for sweeper replacement in 21/22 ($325k)
* 2 5-Yard Dump Trucks over the next 4 years ($360k)

20/21 Budget
$225k



% from General Fund

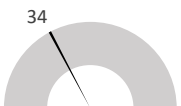
Infrastructure Maintenance



Manageable

* Maintaining PCI level above the goal of 80
* Annual investment needs to steadily increase with growth

20/21 Budget
$1.6 million

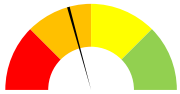


% from General Fund

OPERATIONAL PERFORMANCE UPDATE (January 2021)

COMMUNITY DEVELOPMENT DEPT. (CDD) - OPERATIONS

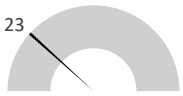
Staffing



Needs Improvement

* Functions include: code compliance, urban renewal, prog. coord. (bus. licenses, art, events, housing), admin., etc.
* Multi-task analyst needed over next 4 years (part Gen. Fund)

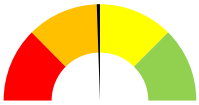
20/21 Budget $652k



% from General Fund

CDD - CURRENT PLANNING

Staffing



Needs Improvement

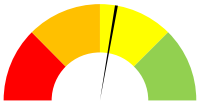
* Existing staffing levels sub-optimal to keep pace with development activity
* 20 month reserve to stabilize staffing in economic downturns

20/21 Budget $373k

% from General Fund

CDD - LONG-RANGE PLANNING

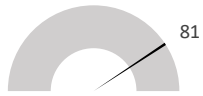
Staffing



Manageable

* Scope includes policy development and one-off projects; directly impacts land use and affects multiple departments
* No dedicated full-time staff or Long Range Planner

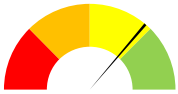
20/21 Budget $180k



% from General Fund

CDD - BUILDING

Staffing



Manageable

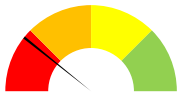
* Part-time permit coordinator added in 20/21
* Sufficient to support development activity
* 27 month reserve to stabilize staffing in economic downturns

20/21 Budget $1.0 million

% from General Fund

ENGINEERING

Staffing



Action Needed

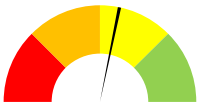
* Development activity heightened and steady
* Significant capital improvements planned
* Part-time office assistant added in 20/21 and 1 additional engineer needed in next year

20/21 Budget $1.3 million

% from General Fund

FLEET SERVICES

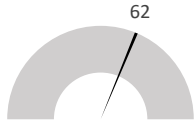
Staffing



Manageable

* Supports all City departments, Redmond Fire & CET
* 2 FTE needed within the next 4 years
* Cost per FTE $98,000 (not including equipment)

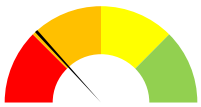
20/21 Budget $734k



% from General Fund

FACILITIES MAINTENANCE

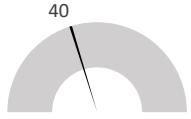
Staffing



Needs Improvement

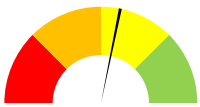
* 3 FTE needed over the next 4 years
* Cost per FTE $80,000 (not including equipment / vehicle)

20/21 Budget $802k



% from General Fund

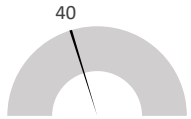
Vehicles & Equipment



Manageable

* Several utility trucks needed over next 4 years ($120k)

20/21 Budget $185k

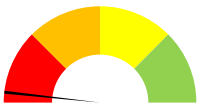


% from General Fund

OPERATIONAL PERFORMANCE UPDATE (January 2021)

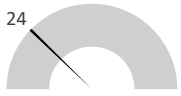
CENTRAL SERVICES (City Management, Finance, Human Resources)

Staffing



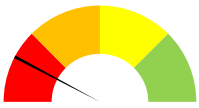
* Support all City departments
* 4 FTE needed in next 1-3 years, 6-7 in total over 5 years
  - Immediate: Dedicated Payroll Analyst & Procurement Manager

20/21 Budget $2.2 million



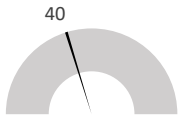
INFORMATION TECHNOLOGY

Staffing



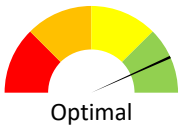
* Support all City departments
* 2 FTE need in next 1-3 years
  - Immediate: Database Manager

20/21 Budget $685k



STORMWATER

Staffing



* Staffing is sufficient
* Provides Environmental Programs for the City
* Performs drainage plan reviews for development

20/21 Budget $504k

Infrastructure Maintenance

* Primarily flood mitigation projects
* 99% of existing structures in Good or Fair structural condition

20/21 Budget $758k

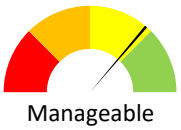
WATER

Staffing

* Add 2 FTE over 4-5 years to keep pace with infrastructure
* Manage Water Conservation & Water Rights programs

20/21 Budget $1.4 million

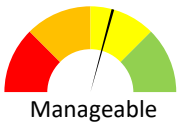
Vehicles & Equipment



* Funds reserved for Vactor truck replacement in 21/22 ($450k)
* 8 new or replacement service trucks needed over next 5 years

20/21 Budget $60k

Infrastructure Maintenance

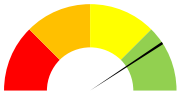
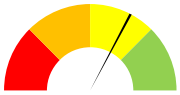
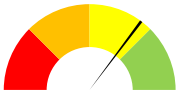


* 24 miles of pipes greater than 50 years of age
* Long-term goal = 2 miles of replacement annually ($2 million)
* Meter Replacement completion in 20/21 w/ 20 yr. warranties

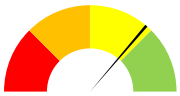
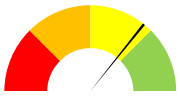
20/21 Budget $558k

OPERATIONAL PERFORMANCE UPDATE (January 2021)

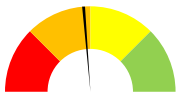
WASTEWATER

Staffing	 Optimal	* Staffing is sufficient * Change in treatment processes may reduce or change staff * Provides industrial source monitoring for the City	**20/21 Budget $1.6 million**	0 % from General Fund
Vehicles & Equipment	 Manageable	* Jetter/Vacuum truck replacement ($500k) and Heavy Duty Service Truck ($160k) in 20/21 * Front loader replacement ($300k) in 21/22	**20/21 Budget $797k**	0 % from General Fund
Infrastructure Maintenance	 Manageable	* Preventative: 20% of collection system inspected annually * Treatment: Weighing maintenance items in light of likely change to treatment process within the next 5 years.	**20/21 Budget $251K**	0 % from General Fund

AIRPORT

Staffing	 Manageable	* Part-time Advertising/Marketing Specialist unfilled * 2 Airfield Operations positions are unfilled * CARES funds have allowed for stable staffing levels	**20/21 Budget $3.2 million**	0 % from General Fund
Vehicles & Equipment	 Manageable	* Major upgrade to Snow Removal Equipment and storage facilities in 20/21, some equipment deferred with COVID impacts	**20/21 Budget $1.4 million**	0 % from General Fund

GOLF

Infrastructure Maintenance	 Needs Improvement	* $597k in infrastructure maint. expected over next 5 years, $178k reserved through 20/21 * Operational gains of approx. $17k per year over past 3 years	**20/21 Budget $50k**	100 % from General Fund