

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2075

Type of Offer: OFFER - ONGOING

O&M/CIP:

FIRE, RESCUE, & EMERGENCY MEDICAL SERVICES

Description:

What: This offer includes all personnel, facilities, equipment, apparatus, supplies, and administrative support necessary to enable the department to provide and improve upon the actual and perceived safety of the citizens and occupants of the Redmond community. The offer directly addresses the **Safety Factor of Emergency Services** as well as **Purchasing Strategy 2** by providing timely, appropriate, and effective fire, medical aid, and rescue responses to the citizens, visitors, and businesses in the Redmond community, with well trained and equipped personnel. Fire department personnel support the **Safety Factor of Community Partnerships** and **Purchasing Strategy 1** by involving community groups with educational opportunities and resources such as fire station tours, neighborhood visits, Cardio Pulmonary Resuscitation classes, fall prevention programs for senior citizens, fire safety education in the elementary schools, Driving Under the Influence presentations in the high schools, and a Firefighter Explorer program for possible future firefighters. Addressing **Purchasing Strategy 5**, fire crews perform annual commercial building and multi-family residential inspections to ensure Redmond's built environment is safely maintained and the fire and building codes are upheld. The technology aspect in **Purchasing Strategy 6** is integral to modern fire department operations, especially communications. Proper dispatching ensures that the closest fire personnel reach an emergency as quickly as possible with the correct tools. Mobile Data Computers installed in emergency vehicles provide responding units with the fastest route to the emergency along with vital information about the emergency situation, the structures, and contents involved. Enhanced radio communications are necessary for use in multi-level buildings and underground parking garages so firefighters can give situation updates from inside a building, and incident commanders can track their personnel and provide aid or rescue if necessary.

Why: The citizens of Redmond want and deserve to be safe and feel safe in their environment. Knowledge and assurance that they will receive a rapid response to their emergency calls for help by competent, well-equipped, and caring fire personnel is imperative. It is critical that the department develops appropriate, proportional, and coordinated responses to emergencies, deploys resources strategically and tactically, and restores community, government, and business services after an emergency, all of which address **Purchasing Strategies 2 and 3**.

How: Emergency fire and aid response is structured to provide service 24 hours a day, 365 days a year by highly skilled and trained professional Firefighter/Emergency Medical Technicians that staff six fire stations strategically located throughout the City and King County Fire District 34.

Performance Measures:

2009-2010 Measure: The response time goal of the Redmond Fire Department is to be on the emergency scene in less than six minutes 75% of the time. From January 1, 2009 to March 31, 2010, fire responders arrived at emergency scenes under six minutes, 66% of the time.

2011-2012 Measure: Our goal is to arrive at an emergency scene in less than six minutes from the time units respond to the initial emergency call, 75% of the time.

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SAFETY

Department Name: FIRE

Id: FIR2075

Type of Offer: OFFER - ONGOING

O&M/CIP:

FIRE, RESCUE, & EMERGENCY MEDICAL SERVICES

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$14,558,185	\$15,001,829	\$29,560,014
Ongoing-Others	\$1,693,973	\$1,773,262	\$3,467,235
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$10,000	\$0	\$10,000
TOTAL	<u>\$16,262,158</u>	<u>\$16,775,091</u>	<u>\$33,037,249</u>
FTEs	116.850	116.850	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2087

Type of Offer: OFFER - ONGOING

O&M/CIP:

REDMOND MEDIC ONE

Description:

What: The Redmond Medic One/Emergency Medical Services (EMS) system provides life-saving medical assistance to all residents of King County. The Medic One system is recognized as one of the best EMS programs in the country.

Our response model has garnered an international reputation for innovation and excellence of out-of-hospital emergency care, reflecting the **Safety Factor of Emergency Services** and **Purchasing Strategy 2**. This budget also funds 10% of the salaries and benefits of the Fire Apparatus Program Supervisor, Fire Mechanic and Administrative Supervisor and 5% of the Fire Chief's salary and benefits.

Why: To respond quickly to emergency medical needs in the community and improve patient survivability from a 911 call, to productive rehabilitation and return home, supporting the "Chain of Survival."

How: Global objectives for the Redmond Medic One/EMS system are to ensure it remains a regional, cohesive, medically based, and tiered response system, which addresses the **Safety Factor of Community Partnerships** and **Purchasing Strategies 2** and **3**. To accomplish this, Redmond Medic One will do the following:

Maintain the Redmond Medic One/EMS system as an integrated regional network of Basic (BLS) and Advanced Life Support (ALS) provided by King County, local cities, and fire districts,

Work with regional partners (EMS agencies, hospitals, doctors, and clinics) to provide a seamless transition from one to another and to make sure that the patient is transferred to the appropriate resource,

Make regional delivery and funding decisions cooperatively and efficiently,

Develop and implement strategic initiatives to provide greater efficiencies within the Redmond EMS response system,

Operate within our allocated funding from the King County EMS Levy.

Performance Measures:

1. Response times not to exceed ten minutes, 80% of time - 81.87% in 2009.
 2. Documents/records 90% complete; on target at 90% in 2009 and the goal for 2010 is 100%.
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BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2087

Type of Offer: OFFER - ONGOING

O&M/CIP:

REDMOND MEDIC ONE

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$4,512,059	\$4,599,252	\$9,111,311
Ongoing-Others	\$989,271	\$966,349	\$1,955,620
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$5,501,330</u>	<u>\$5,565,601</u>	<u>\$11,066,931</u>
FTEs	33.350	33.350	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2089

Type of Offer: OFFER - ONGOING

O&M/CIP:

FIRE PREVENTION SERVICES

Description:

What: Fire Prevention provides ongoing services related to code development and enforcement, fire investigation, inspection, emergency operation, disaster response, emergency preparedness, and public education. The Fire Prevention Maintenance Division and Fire Operations crews conduct inspections on permitted and non-permitted occupancies throughout the City of Redmond. Fire Prevention inspections require a more technical inspection than the operations inspections. This offer will focus on Fire Prevention.

Why: Our citizens want to be safe where they live, learn, work and play. The 2009 International Fire Code and the Redmond Municipal Code 15.06 mandate services including: inspection, fire code permitting, code enforcement, record keeping, fire investigation, wellhead protection support, hazardous material inspection and permitting, and preventable fire alarm reduction efforts.

How:

Inspections: Fire Prevention maintains fire safety throughout the City by conducting inspections, addressing the code enforcement element of the **Built Environment Safety Factor** and **Purchasing Strategy 5**. Development Services does a great job ensuring that the buildings are built to a high standard. Fire Prevention inspections ensure that the systems are maintained as requested in the **Safety Factor of Built Environment and Purchasing Strategy 4**. By conducting regular fire safety inspections and interacting with the community, we can create a culture of fire safety. Not only are we conducting inspections of the facility, we are sitting down with the business owners to encourage proactive fire prevention activities as stated in **Purchasing Strategy 3** and explaining why and how we are providing a safe environment through code enforcement.

Confidence tests: Confidence tests are reports given to the Fire Department documenting the testing of the fire safety systems in the built environment (i.e., fire alarm, fire sprinkler, kitchen hood and duct, and special extinguishing systems). Fire Prevention follows up on all of these reports to verify that repairs have been made and business operations are restored quickly.

Hazardous Materials: Inspections of hazardous materials and the collection and analysis of data ensure that storage and handling of hazardous materials are done properly for fire and life safety and the protection of our drinking water, in response to **Purchasing Strategy 6**. Encouraging collaboration as stated in **Purchasing Strategy 1**, Fire Prevention partners with the Wellhead Protection program to protect our drinking water from contaminating spills. The Natural Resources Division cites this example regarding the importance of water supply protection: "Well 5 produces 1/3 of our annual production by itself. It would cost approximately \$800,000 to purchase the same volume of water from Cascade Water Alliance that Well 5 produces. Connection charges could exceed \$12 million."

Business Licenses: The Fire, Building, Planning, Wellhead, and Finance divisions all review business license applications in a coordinated effort to help business owners get started in the City of Redmond. Business license inspections help the business owner set up their business properly before they start operations. This encourages businesses to comply with codes and standards as stated in **Purchasing Strategy 4** and reduces costly changes later when they are not as easy or convenient for the business owner to accomplish.

Evacuation and Fire Safety Training: Providing evacuation and fire safety training for the business owner and their employees reduces the likelihood of injury during an emergency and relates to the **Community Partnerships Safety Factor** and **Purchasing Strategy 1**. Promoting ownership in fire safety creates a safe culture. By encouraging fire

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Department Name: FIRE

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Type of Offer: OFFER - ONGOING

O&M/CIP:

FIRE PREVENTION SERVICES

prevention as stated in **Purchasing Strategy 3**, a fire safe business will have less business interruption, creating a healthier business community.

At-risk Population: Also addressing **Purchasing Strategy 1**, adult family care home checks ensure that our "at-risk" population is prepared for an emergency and that emergency personnel are equipped with the information needed to assist during natural disasters or other emergencies as stated in **Purchasing Strategy 2**.

Fire Investigations: Identifying the cause and origin of a fire allows us to identify and target areas that are an increased safety risk.

This offer also meets many of the other Budgeting by Priorities Requests for Offers:

Business Community Factor of Business Attraction and Retention: We provide friendly, efficient, proactive business assistance. Addressing **Purchasing Strategy 1**, we also provide a clear, predictable, and timely response to businesses.

Responsible Government Indicator 1: Our inspection program contributes to a good credit rating.

Community Building Indicator 1: We inform the public by face-to-face contact and safety forums, creating accessible government, building trust, and creating civil engagement.

Clean and Green: Protecting the environment by managing our hazardous materials.

Performance Measures:

1. Complete 100% of inspections assigned to Prevention. In 2009, 94% were completed.
2. Long-term goal is to inventory all fire safety systems in the City, by building, and assure that they are maintained in an acceptable working order. In 2011-12, the goal will be to inspect 400 buildings (200 per year) and record the results in order to track compliance of required maintenance testing. We intend to continue that effort until all building systems are inventoried and tracked for compliance. Presently we are working with EnerGov to set up a system to track compliance.
3. Collect and analyze fire investigation data to identify the most common causes of fires in Redmond. That information will inform communications with our citizens regarding safety risks in our ongoing efforts to improve their safety awareness.

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$660,758	\$672,770	\$1,333,528
Ongoing-Others	\$42,971	\$45,799	\$88,770
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$703,729</u>	<u>\$718,569</u>	<u>\$1,422,298</u>
FTEs	5.000	5.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: POL2244

NEIGHBORHOOD EMERGENCY RESPONSE

Description:

What: Patrol, Traffic, K-9 and Police Support Officers are the first responders to all emergency/non-emergency calls for service including any felony, misdemeanor, traffic crimes, welfare checks, and other service related calls generated by citizens or businesses within the City of Redmond. Patrol and Traffic personnel respond to citizen needs related to criminal activity, traffic, and medical response in conjunction with fire personnel. Neighborhood Emergency Response personnel include patrol response, traffic response, jail management and court transports, and community policing activities that foster close relationships with the citizens and businesses in our community. Patrol and Traffic personnel work closely with neighboring agencies and those in the Puget Sound area as part of a collaborative effort to fight crime and work on proactive strategies to lower the crime rate.

This Division participates in statewide traffic initiatives throughout the year which include traffic patrols for speeding, seatbelt violations and Driving Under the Influence emphasis. Neighborhood Emergency Response also participates in the many city sponsored events assisting with coordination, planning and execution of programs like Redmond Lights, Derby Days, National Night Out and others. Neighborhood Emergency Response, Operations Division, is the backbone of the department and supports the safety priority by responding efficiently, responsibly, timely and effectively to service needs in the community. Approximately 50% of the Traffic Division overtime and 20% of the Patrol Division overtime is reimbursable through Traffic Safety grants, special project funds and direct billing. Ongoing supplies for this offer are related to range supplies, tow contracts and all minor equipment and tools for our vehicles.

Why: It is every city's responsibility to keep citizens safe and provide emergency response to criminal activity, suspected criminal activity, as well as basic and response for medical needs. Patrol and Traffic are core functions of any community safety plan. They reactively and proactively respond to the Redmond community's and citizen service needs at all times.

How: The Patrol and Traffic Divisions complement each other by supporting the Safety Priority with their efforts to respond efficiently, promptly, and proactively to safety concerns within the City. An example of proactive response would be addressing a spike in criminal activity in a certain geographical area. Flooding that particular area with traffic officers for high visibility, placing plain cars in the area during different hours to identify criminal activity, suspicious subjects and attempt to interrupt crimes in progress, such as Part 1 Crimes (auto thefts, car prowls and others of a community sensitive nature), and working with our City department partners to identify and address problem areas. Other proactive measures could include, but are not limited to traffic enforcement activities, such as pedestrian/bicyclist safety, seatbelt enforcement, and speed enforcement in high complaint areas, to prevent collisions and make our streets safe for pedestrians, bicycles and motorists.

This offer supports the Safety Priority with emphasis on Purchasing Strategy 1 providing educational opportunities for improving personal safety and disaster preparedness through the use of community partnerships. Our officers conduct community presentations, women's personal safety, educate victims on crime trends and how to report crimes to avoid becoming a victim. Our officers provide leaflets and materials to educate the community, residents and businesses, on crimes and safety.

This offer supports the Safety Priority with emphasis on Purchasing Strategy 2 providing well trained and equipped personnel. Our officers and support officers are required to complete 24 hours of training per state mandate for annual core competencies, however our department trains to exceed the mandate by providing an average of 60 hours of training to keep our personnel well trained and equipped to handle any situation related to safety in our community.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: POL2244

NEIGHBORHOOD EMERGENCY RESPONSE

This training consists of qualifications on all assigned weapons, emergency vehicle operations, Cardiopulmonary Resuscitation (CPR)/First Aid, response to critical incidents, ethics and leadership.

This offer supports the Safety Priority with emphasis on Strategy 3 by deploying resources strategically and tactically. Our officers work with crime analysts and detectives to identify areas that need attention. Staff is re-deployed depending on the issue at hand to lower the crimes and problems in that specific area, interrupt them and or arrest and incarcerate offenders committing those crimes. The proactive response is incumbent upon personnel working with our safety partners to include police, department of corrections, adjacent departments, and other city staff to include Human Services, Parks and Public Works. Proactive Strategies (identification of emerging crime before it becomes a problem) to crime fighting and utilizing safety partners supports this strategy.

This offer supports the Safety Priority with emphasis on Strategy 4 by providing a safe environment through code and law enforcement and ensures appropriate detention facilities are available for offenders. Police and Code Enforcement work together regularly on many issues with regard to public safety including: assisting on code violations at businesses, ensuring proper parking and property regulations take place. Police and the Prosecutor's Office work diligently on ensuring incarceration for offenders and alternative programs, such as home detention and work crew where it is appropriate while ensuring the safety of the citizens at large.

This offer supports the Safety Priority with emphasis on Strategy 6 by ensuring effective emergency response through deployment, equipment and technology. The Police Department is constantly evaluating deployment strategies based on the Vision of the Mayor and the City Council. The Department is working on technology that is always changing to tactically deploy our officers in the field by sending those closest to the emergency calls at hand. Utilizing the technological capabilities of dispatch to send information to our Mobile Data Computers for Officers to obtain information in a safe, quick, and effective manner is key to our success.

Performance Measures:

Staffing to provide quality service with high customer satisfaction. The Police Department will continue community/customer surveys by utilizing volunteers to call back on random calls for service. This ensures our ability to respond to customer's needs, concerns and praise. The 2009-2010 Performance Measure was to develop the callback form. The results in 2010 were a rating of 4.6 out of 5 overall. Our performance measure for 2011-2012 is to sustain or improve our rating of 4.6.

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$6,908,037	\$7,113,401	\$14,021,438
Ongoing-Others	\$806,300	\$823,763	\$1,630,063
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$7,714,337</u>	<u>\$7,937,164</u>	<u>\$15,651,501</u>
FTEs	62.000	62.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: POL2247

E-911 CENTER/COMMUNICATIONS DIVISION

Description:

What: Every day, the Redmond E-911 Communications Center operates as the 24-hour answering point for every E-911 call placed in the cities of Redmond, Duvall, and Carnation. The Redmond E-911 Center also provides 24-hour law enforcement data and criminal records support, prisoner/officer booking access control, and city facility security system monitoring. The Redmond E-911 Center also serves as the Redmond, Duvall, and Carnation Homeland Security/Disaster 24-hour messaging center, after-hours/weekend answering point and dispatch for Redmond Public Works Divisions.

Why: A safe and timely emergency police response and resultant law enforcement action is dependent on the efficiency of the E-911 Center call processing and police data support. Without appropriate and accurate dispatching services, officers would not possess necessary information about an emerging situation which can contribute to an unsafe response and endanger the safety of Police personnel and citizens.

How: All calls for police services are processed via a Computer Aided Dispatch/Records Management System (CAD/RMS) and dispatched via radio or Mobile Data Computer (MDC) to Redmond or Duvall/Carnation police officers. Redmond Public Works after-hours (Roads/Signals, Water, Sewer, etc.) call outs and dispatches are also processed via CAD. Radio, telephone, additional alert notifications and criminal data system support is maintained throughout the duration of each incident. Approximately 25% of calls received are Fire/Emergency Management Services related calls. These calls are screened and transferred to the fire dispatch center in Bellevue.

This offer supports Purchasing Strategies 2 and 6 as well as the Emergency Services Factor by providing well trained and appropriately equipped personnel in the Communications Division who are the citizen's first contact during an emergency. Well trained Dispatchers also gather the correct information in a timely fashion so they can dispatch the correct personnel to the scene to manage an incident in a timely and effective manner. Dispatchers carry an enormous responsibility in quickly assessing a phone call or radio traffic to determine the severity of the situation. It is critical when citizens call 911 during an emergency that they are greeted by calm dispatchers who are able to collect important information quickly for a rapid law enforcement response. The dispatchers also need to maintain control over the caller so the situation, which can be unfolding while on the phone, does not deteriorate while the officers are enroute. Dispatchers also provide a tremendous amount of customer service to our residents. Frequently dispatchers are called upon to answer questions unrelated to law enforcement. They are the voice of the City of Redmond and go above and beyond to assist residents. The Communications Center is also the after hours contact for the Public Works Department and are responsible for callouts to Public Works personnel for water leaks, sewer breaks, and general transportation issues. This is an efficiency for the City and supports the Built Environment Factor by providing a well maintained infrastructure through after hours emergency notification and resolution for infrastructure emergency repair and maintenance. This is also an example of the Community Partnerships Factor by providing city partnerships to serve the community.

Performance Measures:

1. Ninety-Five percent (95%) of all E-911 calls meet or exceed the King County (KC) E-911 call answering standard of ten seconds. In 2009, we met the King County E-911 rule of answering 911 calls 90% of the time within 10 seconds, 93% of the hours during the year.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: POL2247

E-911 CENTER/COMMUNICATIONS DIVISION

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$1,481,913	\$1,519,619	\$3,001,532
Ongoing-Others	\$133,600	\$136,940	\$270,540
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$1,615,513</u>	<u>\$1,656,559</u>	<u>\$3,272,072</u>
FTEs	18.500	18.500	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2088

Type of Offer: OFFER - ONGOING

O&M/CIP:

EMERGENCY MANAGEMENT/DISASTER PREPAREDNESS

Description:

What: The Office of Emergency Management (OEM) provides a comprehensive, all-hazards emergency management program that increases the City of Redmond's capacity and capabilities to be prepared for disasters. This offer fits into the **Safety Factors of Emergency Services and Community Partnerships** by including integrated all-hazards activities that prepare and involve city employees and Redmond citizens in mitigating against, preparing for, responding to, and recovering from disasters and acts of terrorism. Emergency Management is the managerial function charged with creating the framework that reduces the City's vulnerability to hazards and enhances the ability to cope with disasters.

Why: The Redmond Office of Emergency Management seeks to promote a safer, less vulnerable community with the capacity to cope with all hazards and disasters. OEM strives to do this by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from actual disasters or acts of terrorism, all of which address **Purchasing Strategies 1 and 2**. The Redmond Office of Emergency Management operates under a number of mandates, such as Redmond Municipal Code 2.20.020 and Washington Administrative Code 118-30-040.

How: The Office of Emergency Management has created a multi-disciplinary Emergency Coordination Center (ECC) staffed by a cross-departmental response team. Addressing **Purchasing Strategies 2 and 6**, the ECC contains technology that allows the ECC response team to coordinate the needs of emergency responders, the community and the media during a disaster, ensure that emergency communications continue, and the community is notified of developments. This offer addresses **Purchasing Strategy 1** by providing training to city employees in the operational response and maintenance of the City's Emergency Coordination Center and the strategic coordination of preparedness activities. These activities include community outreach and disaster public education that involve all sectors of the community (neighborhoods, businesses, schools, faith based, not for profit, government, and at-risk populations). The Emergency Management Team's activities include preparing and maintaining the City's Comprehensive Emergency Management Plan, Hazard Mitigation Plan, Hazard Identification Vulnerability Analysis, and Continuity of Operations Plans. Increasing the capacity and capabilities of all community members to prepare themselves, as well as assist their families, neighbors, and coworkers in response to a disaster is our goal.

Performance Measures:

1. A community-wide survey that assesses the percentage of families that report having a safety plan and supplies for three days in case of a disaster. At the end of 2009, the performance measure showed 14.1% highly prepared, setting the baseline and establishing the 2010 goal at 15.5%.
 2. Surveys after citizen training classes showing that the majority of citizens rate emergency management services classes in the range of "effective" to "very effective." At the end of 2009, 90% rated classes "effective" to "very effective".
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BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2088

Type of Offer: OFFER - ONGOING

O&M/CIP:

EMERGENCY MANAGEMENT/DISASTER PREPAREDNESS

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$153,110	\$155,698	\$308,808
Ongoing-Others	\$96,677	\$98,531	\$195,208
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$249,787</u>	<u>\$254,229</u>	<u>\$504,016</u>
FTEs	1.000	1.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: POL2249

OFFICE OF POLICE PROFESSIONAL STANDARDS

Description:

What: This is a new offer that combines School Resource Officers (SRO), Professional Standards and Community Outreach offers from the 2009-2010 budget process. Office of Professional Standards is a common law enforcement term to encompass the Administration, Outreach and General Standards (Recruiting, Hiring, Training, Discipline and Accreditation) Divisions. The Police Department falls under Civil Service Rules so recruiting, hiring and discipline requirements are much different than other city departments. This requires strict adherence to Civil Service Rules by the Police Department.

The Professional Standards offers leadership in all aspects of police administration and operations including vision, planning, customer satisfaction, budget oversight, recruitment/hiring, training and internal quality assurance. Law enforcement recruitment is a specialized strategy that requires dedicated personnel who follow department direction as well as Civil Service Rules. All Police personnel complete an extensive background investigation prior to hiring to comply with State and Federal laws. These are high profile/high liability positions which require a comprehensive selection process which includes a critical look at problem solving skills, communication skills, decision making, moral compass and a broad background with a variety of positive exposures in different situations. Candidates must be able to think critically on their feet during emergency situations. Community connection is extremely important to our organization. We expect all our Police Officers to intimately know their district assignment. They must have strong relationships with their residents and businesses. This is critical to the success of crime reduction in our community. The candidate must intrinsically value community relationships as this is a foundational value of our Police Department. This speaks to our dedication to the Community Partnerships factor.

Recruiting and Training is also responsible for our attendance at the Basic Law Enforcement Academy which is a state requirement of all new Police Officers within six month of hire. Training also has administrative oversight of the annual in service training program which consists of all internal training for all police personnel. Topics include weapons qualifications, interviewing skills, dealing with the mentally ill, emergency response and vehicle operation, response to an active shooter, ethics and leadership. This is necessary to deliver quality police services within our community by providing an appropriate, efficient and effective response to law enforcement situations (Emergency Services factor).

Community Outreach is responsible for all crime prevention programs, public education and Public Information Officer duties as well as Volunteers in Police Service. Community Outreach hosts several crime prevention programs for citizens such as Women's Personal Safety and Identity Theft. They also work closely with local and regional business leaders through the Security Forum which meets monthly to discuss business continuity as well as prevention and response to criminal activity. This provides a tremendous opportunity to impact a large number of citizens by providing crime prevention information and general information exchange within our community. Community Outreach is a critical component of Community Partnerships (Factor 2) by providing a point of contact within the Police Department. Community Outreach is responsible for the block watch program within our community which brings residents and police together to address crime problems within their neighborhood and discuss crime prevention strategies residents can utilize to reduce their risk of victimization. This also provides an outlet for Police and residents to work together to resolve a community issue. An example of this is the graffiti wall at the downtown skate park. This project was developed by two Police Officers in response to the graffiti problem in our community. They worked with the Parks Department, local teens and businesses to design and build the graffiti wall. This had an immediate reduction in graffiti within the City of Redmond.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: POL2249

OFFICE OF POLICE PROFESSIONAL STANDARDS

The SROs provides safety and support to students and staff at secondary schools within Redmond. The SRO program works on police relations with teens by providing an opportunity for teens to interact with law enforcement in a non-violation environment. This builds trust within the community and provides an opportunity for teens to report potential criminal situations at the schools to law enforcement in a positive environment. Situations can quickly escalate and having an SRO in the schools provides an immediate response to situations as well as a proactive response to potential situations through the identification of pending fights or drug sales. The SRO program speaks directly to the factors of Community Partnerships and Emergency Services.

Why: The citizens of Redmond expect and deserve the highest quality of service from their Police Department.

This offer supports the Safety Priority with emphasis in Purchasing Strategy 1 by providing educational opportunities for improving personal safety, Purchasing Strategy 3 by increasing public awareness, Purchasing Strategy 5 enhancing safety through design education, and Purchasing Strategy 6 by ensuring access to public safety information for all populations. The offer also support Responsible Government with emphasis in Purchasing Strategy 2 by leveraging collaboration and volunteers to address public safety concerns, Purchasing Strategy 4 by engaging the community through a variety of avenues for both the sharing and gathering of information, and opportunities for involvement or participation, and Purchasing Strategy 5 by encouraging regional collaboration.

How: A team approach to adding value to the organization, making us and the community safer, and making us better at meeting the changing needs of the community. Ongoing expenses in this offer relate to training for all police personnel, uniforms for Commissioned staff, purchase of all police equipment, as well as all the police maintenance contracts, such as our Computer Aided Dispatch/Records Management System (CAD/RMS), Marine Patrol, etc.

Performance Measures:

1. Through the biennial City of Redmond citizen survey acheive better than 70% customer satisfaction rating of satisfied or very satisfied. (*New Measure*) This survey is hosted by the Office of Professional Standards, but is applicable to the entire department.

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$1,547,413	\$1,578,386	\$3,125,799
Ongoing-Others	\$816,564	\$836,662	\$1,653,226
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,363,977</u>	<u>\$2,415,048</u>	<u>\$4,779,025</u>
FTEs	14.000	14.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2146

Type of Offer: OFFER - ONGOING

O&M/CIP:

LAND USE & ZONING CODE ENFORCEMENT

Description:

What: The Code Enforcement Division of the Planning Department is responsible for ensuring commercial and residential compliance to a wide variety of codes and ordinances to maintain a safe community while at the same time maintaining the quality of life and aesthetic livability of the community at the community-expected level. Redmond's two Code Enforcement Officers (CEOs) work with the community to maintain the community vision, resolve neighborhood grievances, maintain safe neighborhoods, and help preserve the natural environment by being the first line of enforcement for a wide variety of codes and regulations. The CEOs coordinate with police officers or fire prevention personnel to resolve violations that present a threat to public safety. Examples of the types of situations the CEOs deal with include A-frame signs blocking sidewalks, enforcing sight distance triangles so vehicles can see to turn safely onto an intersecting street, removal of dangerous trees, illegal construction without permits, illegal occupancy of buildings, illegal businesses, fences not around pools or stormwater ponds, grease clogging sewer lines, and wellhead protection to promote safe drinking water. Also, the CEOs regularly respond to Mayoral and City Council Ombudsman issues.

Why: A well-maintained City results in its citizens taking pride in their community and neighborhood. Citizens have a greater feeling of well-being and value the comfort afforded by living in a safe neighborhood. Further, it creates a more positive atmosphere for current businesses and the attraction of new businesses. The Code Enforcement Program makes citizens and business owners aware of violated codes and holds them accountable for compliance with these codes. This program encourages a positive environment within and between the residential and business communities, and measures success through obtaining compliance voluntarily. Within the purview of Police, Fire or Building Inspection, the codes require enforcement by the CEOs.

How: The CEOs deal proactively with code violations as they occur and seek voluntary compliance, using legal enforcement coordinated through the City's Prosecuting Attorney's Office as a last resort. In an average week, the CEOs respond to approximately 40 complaints that include illegal tree cutting, inoperable vehicles, and/or other junk, illegal signs, building code violations, and a variety of other public nuisances. In addition, the CEOs administer the City's sign regulations, including permitting.

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

This Code Enforcement offer promotes sustainability within Redmond by helping to assure that our residential neighborhoods and business areas are maintained to an acceptable standard and by assuring that critical environmental areas and significant trees are preserved within the community.

Code Enforcement supports Strategy 1 by working within and with neighborhoods to address safety and aesthetic issues, resulting in community pride and the promotion of personal responsibility. People skills are an important element of the job, so the CEOs can be collaborative as they explain violations to citizens and help them understand the importance of compliance. In this respect, this offer also supports Strategy 2. From time to time, the CEOs will write articles for the *Focus on Redmond* magazine to make citizens aware of commonly violated codes that are often misunderstood; examples of this are the tree preservation provisions and the legal placement of A-frame signs. This type of public

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2146

Type of Offer: OFFER - ONGOING

O&M/CIP:

LAND USE & ZONING CODE ENFORCEMENT

education is a method of proactive enforcement.

This offer supports Strategy 3 by proactively enforcing City codes as the CEOs see or are made aware of violations. Enforcement is based on holding citizens accountable for their actions (or inactions, as the case may be) and making them aware of how their violation is impacting the public safety, personal safety, or the community aesthetic.

This offer supports Strategy 4 by providing for a safe environment. The CEOs' goal is to resolve issues while at the civil level before they escalate to the criminal level.

This offer supports Strategy 5 as it relates to aiding in the enforcement of safe buildings. When a building permit is not active for a property, building inspectors do not have the authority to enter a private property. In this situation, Code Enforcement does have that authority and will make the initial contact, often taking along a building inspector. With that, a determination of violations can be made. The CEOs have developed effective partnerships with Fire Prevention and Public Works, as well as the Building Division.

The Code Enforcement offer supports Strategy 6 by promoting and facilitating community partnerships to achieve issue resolution on major violations. This includes partnerships between City departments and with outside agencies to achieve comprehensive compliance. In a current example, Code Enforcement is taking the lead on a case where there are violations involving Fire Prevention, Natural Resources, Building Division, and Department of Ecology.

Performance Measures:

1. One-Hundred percent (100%) of complaints responded to within 24 hours or the next available business day. Of the 2,279 calls received, there were less than 20 not responded to within 24 hours. Numbers reported are through June, 2010.
2. Ninety-Five percent (95%) of complaints/violations that are voluntarily resolved within 30 days. Of the 2,279 complaints received, less than fifteen took over 30 days to resolve. Numbers reported are through June, 2010.

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$177,602	\$180,517	\$358,119
Ongoing-Others	\$12,533	\$12,676	\$25,209
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$190,135</u>	<u>\$193,193</u>	<u>\$383,328</u>
FTEs	4.200	2.200	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: POL2246

COMPLEX INVESTIGATIONS DIVISION

Description:

What: The Redmond Police Complex Investigations Division consists of components that include, Crime Analysis that operate the Auto Theft Tactical Analysis Center of King County (ATTACK), Pro-Act that consists of an undercover all crimes enforcement team, a Computer Forensics Examiner, and investigations by general and specialized detectives.

How: The Redmond Police Complex Investigations Division reduces criminal victimization through a regional, coordinated approach to crime fighting with an emphasis on local crime patterns. This is accomplished through a comprehensive approach to crime fighting utilizing partnerships with the King County Prosecutor's Office, Department of Corrections, NorthEast District and Superior Courts. Community Partnerships are essential to efficiently and effectively reduce criminal activity within our community. Citizens and businesses are equal partners in crime fighting.

The crime analysis component also contributes regional crime analysis to the Greater Puget Sound Financial Fraud-Identity Theft Task Force and provides analysis of regional organized retail crime, while also operating the ATTACK Center. This is accomplished through the identification of serial criminals who target multiple jurisdictions on crime sprees. The Analysts gather information to identify criminals and future crimes using intelligence and criminal methods of operation. This information is provided to local police agencies to proactively identify serial criminals so agencies can provide a targeted proactive approach to preventing future crimes. The ability to identify crime patterns to specific offenders also gives law enforcement the opportunity to file charges involving multiple cases against an offender and seek significant jail or prison sentences. This reduces future crimes, which creates a safer community.

Working through the ATTACK Center, ProAct officers utilize tactical analysis provided by over 300 law enforcement partners in King, Pierce, and Snohomish Counties in a regional effort to track and apprehend criminals. The team has also made numerous arrests for fraud, car prowling, residential burglary, and drug possession.

The Computer Forensics Examiner recovers evidence, including encrypted evidence from computers or any other type of devices capable of storing data that is seized in nearly every type of crime investigated by the Division. This is particularly important in a community as technically savvy as Redmond where virtually every home has multiple computers and cell phones. Identify theft is on the rise in Washington State and our ability to identify suspects through forensic analysis reduces the impact of the loss on the victim. This also provides information for prevention of future crimes by identifying how a criminal seized the victim's identity. Steps can be taken to close these loopholes for the future. In the event of a major crime, the investigative component provides emergency assistance to the Patrol Division and to mutual aid partners in the region. Specialized detectives follow-up on other serious crimes initially handled by patrol and also investigate cyber crime, organized drug crime, sexual assault, domestic violence, and elder and child abuse.

Why: The Complex Investigations Division develops and participates in initiatives that reduce criminal victimization of citizens in Redmond. The Division investigates crimes and criminal enterprises that require extensive interviews and follow-up investigation. The efforts of the Complex Investigations Division dismantle criminal enterprises, reduce recidivism, and contribute to a safe and livable city.

This offer falls under the Safety Priority with emphasis on; Purchasing Strategy 1, which encourages collaboration with other business and law enforcement partners (ATTACK Center is a regional analysis unit in which information is collected and shared within King, Snohomish and Pierce Counties to reduce crime); Purchasing Strategy 3, which encourages pro-active responses to crimes to reduce recidivism and to effectively deploy resources (tactical analysis to

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: POL2246

COMPLEX INVESTIGATIONS DIVISION

determine future crime patterns and deploy resources to interrupt the pattern and force the criminal to move or cease their efforts); and Purchasing Strategy 6, by improving the delivery of public safety services through appropriate data collection and analysis (ongoing tactical analysis of crime patterns and behaviors to identify serial criminals which allows us to deploy targeted resources to reduce or eliminate crime). These efforts will result in an outcome of greater community safety and involvement. This offer also speaks to the Responsible Government Priority with emphasis on Purchasing Strategy 5, which encourages regional collaboration and partnerships to impact crime in the City of Redmond.

Performance Measures:

1. The number of Part 1 Crimes (homicide, sexual assault, robbery, assault, motor vehicle theft, burglary and theft) and selected property crimes (car prowling, identity theft) reported per 1,000 population will not increase disproportionate to population increase. Part I and selected property crimes (car prowling and identity theft) clearance rates will not decrease. Clearance rate is defined as closed by arrest, case filing or exceptional (identification of suspect and/or return of property). This is a new measure and is the Safety Priority Indicator 1.

In 2009, there were 1,790 Part 1 Crimes (not including auto prowling and identity theft) reported.

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$2,591,805	\$2,643,374	\$5,235,179
Ongoing-Others	\$220,128	\$228,318	\$448,446
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,811,933</u>	<u>\$2,871,692</u>	<u>\$5,683,625</u>
FTEs	23.800	23.800	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2090

Type of Offer: OFFER - ONGOING

O&M/CIP:

REGIONAL FIRE TRAINING DIVISION

Description:

What: The Regional Fire Training Division (RFTD) is a consortium of the Redmond, Kirkland, and Woodinville Fire Departments, with the responsibility of ensuring that the 350 firefighters from these agencies are well-trained and equipped as indicated in the **Safety Factor of Emergency Services and Purchasing Strategy 2**. Progressive support from partnerships with these and other agencies enables the Department to develop new and varied tools and tactics for more efficient training, touching the **Safety Factor of Community Partnerships**. RFTD provides emergency medical service training and fire training comprised of classes that satisfy national and regional laws and standards, as well as enrichment training that helps develop our personnel. Each department's employees develop and administer programs to train firefighters from all three departments, as well as training specific to their own department. The Department receives three times the training at one-third the cost. All three departments face the same requirements, so we are able to split the workload and put together better classes utilizing subject matter experts from each department. Each department is responsible for putting on three classes per year. Additional time is spent on other essential classes, such as live fire training, company level tactics, and mass casualty incidents so that firefighters are continually enriched in the most up-to-date fire practices. Seven full-time and part-time employees in RFTD are provided by all three fire departments. Redmond currently funds a full-time Battalion Chief and Captain, and a half-time Administrative Assistant.

Why: There are many state and federal mandates for training and certification of basic firefighter skills that must be met every year. Currently the Battalion Chief and Captain focus on strategic level planning, as well as develop and deliver essential firefighter training classes while the Administrative Assistant helps with clerical duties such as printing and binding training materials and scheduling instructors and classes.

Currently, the Department is able to send approximately 30% of personnel to outside classes for training in the many specialized skills necessary to elevate an individual's skills and abilities from minimum mandatory skills to functionally safe and effective leaders. These classes represent a broad range of subjects, and attendees rarely return and provide training to the rest of the personnel. The Training Division's proposal is to focus on fewer, more essential training classes and either require attendees to return and train other personnel or bring specialized instructors here to train many personnel at one time. It is estimated that 80% of fire personnel in the consortium could be better trained in this manner than sending a few people each year to outside training.

How: This offer pursues development of a regional expert pool of trainers under a Regional Training Division Train-the-Trainer program. Outside instructors would be brought in to broaden our knowledge and skills and to deepen our pool of instructors. From this start, the program should be self-sustaining as the regional instructor pool develops new instructors to maintain training standards and capabilities.

Performance Measures:

1. Increase essential training from 30% of personnel to 80% of personnel.
2. Decrease out-of-state travel by 30% by developing a regional expert pool of trainers through a Regional Training Division Train-the-Trainer program. Initially, travel would be needed to bring instructors in to broaden our knowledge and skills and to deepen our pool of instructors. Afterward, the program should be self-sustained regionally.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2090

Type of Offer: OFFER - ONGOING

O&M/CIP:

REGIONAL FIRE TRAINING DIVISION

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$371,412	\$378,818	\$750,230
Ongoing-Others	\$31,503	\$32,254	\$63,757
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$402,915</u>	<u>\$411,072</u>	<u>\$813,987</u>
FTEs	2.500	2.500	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2148

Type of Offer: OFFER - ONGOING

O&M/CIP:

BUILDING A SAFE, GREEN, & HEALTHY CITY

Description:

Safety - Purchasing Strategies # 1, 4, 5, 6

What: The Development Services Inspection (DSI) offer is comprised of building, electrical, mechanical, plumbing, fire and public works inspectors with the sole responsibility for ensuring life safety and state-mandated requirements related to the International Codes and Design Standards. The construction community and citizens of Redmond depend on our inspection staff for code knowledge, practical expertise, and timely turnarounds in performing inspections in order to ensure the buildings are constructed safely. This highly-trained professional staff performed over 50,000 inspections in 2009. They maintain over 65 current certifications from the International Code Council and ensure compliance with all local and state requirements, as well as the Redmond Municipal Code and the Community Development Guide.

Why: The purposes of these codes are to establish the minimum requirements to safeguard the public health, safety and general welfare through structural strength, means of egress, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards attributed to the built environment, as well as to provide safety to fire fighters and emergency responders during emergency operations. In addition, safely-constructed buildings enhance the economic value of buildings, as well as neighboring properties, and support a more sustainable community. Legal requirements under the State Building Code Revised Code of Washington (RCW) 19.27.050 compel that counties and cities shall enforce the State Building Code. It is important to maintain our excellent Washington State insurance agency rating, which in turn sets premiums for the residents of Redmond. This rating is directly tied to the number of inspections completed each year in relationship to staffing levels, ideally eight inspections per staff member per day, effectively supporting Purchasing Strategy 4 (Provide a safe environment through code enforcement) and Purchasing Strategy 5 (maintain infrastructure to ensure a safe environment/enhance safety through design). The DSI staff maintain a safe city through building, fire code enforcement, emergency preparedness, and education. DSI's mission is the promotion of safe construction practices as a key element to hazard mitigation and prevention. Without inspections, construction would go virtually unmonitored, leaving building safety and the construction materials used questionable. That could lead to possible long-term effects, such as health issues, injuries, expensive repairs, legal liabilities, decreased property values, and financial implications that would affect Redmond citizens and businesses and the whole community.

How: The DSI Division initiates and conducts preconstruction meetings to discuss all aspects of new and remodel projects, construction, health, and life safety standards. These meetings enable the inspectors to know the needs of the contractor, developer, or home builder and the customer to know our life safety and inspection processes and procedures. The inspection staff's hands-on commitment continues from the pre-construction meeting to the issuance of the certificate of occupancy. In addition to their normal duties, trained inspection staff are available at any time to respond to emergency situations resulting from earthquakes, floods, and other natural disasters. Successful implementation of this offer will result in a positive perception of the City by the businesses and residents of the City of Redmond, which will fulfill the intentions of Purchasing Strategy 5, maintain infrastructure to ensure a safe environment; Purchasing Strategy 8, achieve high value for the dollars invested; and Purchasing Strategy 9, contribute to meeting the City's level of service standards.

Performance Measures:

1. Maintain 95% accommodation of all requested inspection timelines. (*Previous biennium resulted in 98.5% inspection timelines met.*)

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2148

Type of Offer: OFFER - ONGOING

O&M/CIP:

BUILDING A SAFE, GREEN, & HEALTHY CITY

2. Maintain or increase technical proficiency of staff through accredited certification from International Code Council (ICC). *(On average, each employee maintains a baseline of five certifications in the individual crafts, which will be maintained through continued training classes offered by ICC.)*

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$1,186,962	\$1,206,805	\$2,393,767
Ongoing-Others	\$189,005	\$190,681	\$379,686
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$1,375,967</u>	<u>\$1,397,486</u>	<u>\$2,773,453</u>
FTEs	12.100	12.100	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: POL2248

CRIMINAL RECORDS/EVIDENCE DIVISION

Description:

What: Criminal Records and Evidence services include a multitude of activities. Criminal record services include processing and serving non-emergency police calls, police customer service counter, concealed pistol licenses, firearm purchases, dealer's license requests, State/National Crime Information Center (NCIC) crime statistics, public disclosure, arrest warrant/domestic violence protection orders, criminal background checks, prosecutor/court case transactions, investigative and licensure fingerprinting, criminal citation/infraction processing, state auditor inspections, criminal/investigative records management, and public notary requests.

Evidence services includes: processing criminal evidence, lab analysis, storage for future prosecution, Washington State Patrol certified marijuana identification, public auctions, sending items to the state crime lab/King County latent fingerprint lab/Washington State toxicology lab, as well as disposing of hazardous material, and witnessing the destruction of firearms/weapons.

Why: Criminal Records/Evidence activities are deemed core services in full compliance with the governing standards and regulations which include criminal court prosecutions, and processing public disclosure requests, firearm transfers, alarm system registrations, licenses, as well as federal and state crime reporting.

The Records and Evidence Divisions activities are legally mandated.

This offer supports the Safety Priority with emphasis in Purchasing Strategy 2, by providing needed public safety information during emergency situations (prompt data entry of case information is critical for the accurate response and resolution to an emergency situation). Without this information suspects can be incorrectly released in the field and not taken to jail, charges would not be filed, or would be filed incorrectly resulting in a dismissal of the case which would have a negative impact on the safety of our community residents. This offer also supports Purchasing Strategy 6, by ensuring mandated public access to public safety information. The Police Department is under state mandate to respond to public disclosure requests within 5 days of receipt. Without correct and timely data entry this deadline would not be met and the City would be open to potential litigation and financial penalty.

How: The diverse range of investigative and prosecutorial support services are performed by a highly responsive and specialized staff utilizing a fully integrated Computer Aided Dispatch and Records Management System (CAD/RMS), Automated Fingerprint Identification System (AFIS) and the City's first Digital Document Management System (PDEMS) offering paperless case/crime report information sharing, secure storage, retention, and disposition.

The Records/Evidence Division directly relates to the factors of Built Environment, Community Partnerships and Emergency Services. By complying with State Records Retention Law and Evidence Protocol the Police Department has a well maintained infrastructure. These are two high liability areas within the Police Department that are critical and need to be maintained correctly. Failure to do this would have a significant negative impact on our ability to prosecute criminals which in turn would negatively impact the overall safety of our community. The Records Division works on a daily basis with the City Clerk coordinating public disclosure releases. The Records Division has partnered with the Finance Division to accept payment for concealed pistol licenses and case report fees at the Records counter. Previously citizens had to make payment to City Hall then walk back to the Police Department to pick up the documents. This has created an efficiency and a significant improvement to customer service.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: POL2248

CRIMINAL RECORDS/EVIDENCE DIVISION

Performance Measures:

1. Increase the response to public disclosure requests which meet the five day response requirement to 90%. The 2009 baseline established was 84.5% of the public disclosure requests met the five day requirement.
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Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$626,710	\$635,980	\$1,262,690
Ongoing-Others	\$62,700	\$64,254	\$126,954
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$689,410</u>	<u>\$700,234</u>	<u>\$1,389,644</u>
FTEs	8.000	8.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: EXE2160

PROSECUTING ATTORNEY'S OFFICE

Description:

What: Prosecution services are an essential part of the justice system established by federal, state, and local laws. The Redmond Prosecutor's Office prosecutes criminal misdemeanors, gross misdemeanors, traffic infractions, and civil code violations referred by code compliance officers. Pursuant to the Revised Code of Washington Section 39.34.180, each city is responsible for prosecution of misdemeanor and gross misdemeanor offenses committed by adults in its respective jurisdiction, as referred from its respective law enforcement agency.

Why: The citizens of Redmond deserve to be safe where they live, learn, work, and play; the prosecution of those who do not comply with criminal and civil codes encourages appropriate behavior and/or holds others accountable for their actions.

How: Working in partnership with law enforcement, the Prosecutor's Office seeks to encourage citizens and businesses to comply with the law. Holding offenders accountable for criminal and civil violations through prosecution helps to ensure community safety by encouraging law abiding behavior through the imposition of sanctions upon those who break the law, including incarceration for more serious offenses. The Prosecutor's Office also works in concert with the code compliance officer to enforce compliance with other city civil codes and regulations.

Performance Measures:

1. Caseload per prosecutor. During 2009, the City of Redmond filed a total of 1,503 criminal cases, 10,593 civil traffic infractions, 61 civil non-traffic infractions, and 1,220 parking infractions. While there were slight increases in the number of civil non-traffic infractions and parking citations, there were significant increases in the number of criminal cases (254 increase) and civil traffic infractions (1,824 increase). The target caseload per prosecutor (with 2.5 full time employees) is 540 cases per year. In 2009, the actual caseload per prosecutor was 601. This figure is a little more than 10% above the target but proved to be manageable. The target caseload per prosecutor for civil traffic infractions is 1,120 (number of contested hearings). Despite the increased number of civil traffic infractions filed in 2009, the Prosecutors were able to handle all contested hearings without negatively impacting the overall operation of the Prosecutor's Office. The number of contested hearings held in 2009 is not available at this writing so it is difficult to determine how close to meeting the 1,120 target caseload per prosecutor the office came in 2009. However, given the fact that the Prosecutors were able to cover all of the contested hearings, the assumption can be made that the office operated reasonably close to the target.
2. Attendance at court hearings. The Prosecutor's Office met its goal of 97% attendance at court hearings in 2009. The Prosecutor's Office appeared in court at every criminal case hearing and with only a few exceptions, every contested hearing calendar. On a few occasions it was necessary to forego appearances at contested calendars in order to cover criminal hearings scheduled at the same time. The Prosecutor's Office received permission from the court in advance to be absent from the few contested calendars staff was unable to attend.
3. Staff legal training completed. The staff met its goal of collectively attending 45 hours of legal training in 2009. The three prosecutors attended the 16th Annual Criminal Justice Institute in Seattle. Each prosecutor earned 15.25 credit hours of legal education approved by the Washington State Bar Association for a total of 45.75 hours. In addition, one staff member earned 17 additional credit hours of legal education by attending a course presented by King County on the operation of King County District Court.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE

Id: EXE2160

Type of Offer: OFFER - ONGOING

O&M/CIP:

PROSECUTING ATTORNEY'S OFFICE

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$449,829	\$454,678	\$904,507
Ongoing-Others	\$19,786	\$19,792	\$39,578
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$469,615</u>	<u>\$474,470</u>	<u>\$944,085</u>
FTEs	3.750	3.750	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: POL2245

JAIL MANAGEMENT

Description:

What: The community is dependent upon proper housing of prisoners that are awaiting trial and those that are sentenced through the courts to spend time in jail for their crimes. The Police Department does not have long term holding or jail facilities and is required to incarcerate prisoners while they are awaiting arraignment/trial and house them once they are sentenced to jail. The City of Redmond contracts and is currently obligated by contract to pay jail fees for misdemeanor prisoners housed at King County Jail, Issaquah City Jail, and Yakima Jail.

Why: It is necessary to have those subjects found guilty by a court of law, pay for their crimes by serving out sentences mandated by the Court.

How: Through budgeting, long range forecasting, headcounts, and working with the Prosecutor's Office the Redmond Police Department is able to financially plan for the future expenses of housing these misdemeanor prisoners. It should be noted that jail management and housing of prisoners found guilty of their crimes is mandated by statute. The City is responsible for paying for misdemeanor jail sentences.

This offer supports the Safety Priority with emphasis on Purchasing Strategy 4 by ensuring appropriate detention facilities are available. The Police Department along with the Mayor's Office Chief Policy Advisor are constantly meeting to determine best practices and update agreements with contract jail facilities. The Eastside Cities have been in negotiations for a new misdemeanor jail; however, current economic times and contract considerations have determined we will be continuing negotiations with contract jails. This process is ongoing to determine the best fiscal answer for the City and appropriate detention facilities and options for offenders.

This offer supports the Responsible Government Priority Purchasing Strategy 5 by supporting regional partnerships. Our ongoing contracts and revisions of contracts in future years are dependent upon our ongoing and positive relationships with jurisdictions that house our prisoners.

This offer is a legal mandate.

Performance Measures:

Continue to work with the Prosecutor on alternatives to incarceration in order to lower jail housing costs. Police Department and City staff will report quarterly on their progress towards efforts to secure affordable jail space in the region. (*New Measure*)

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: POL2245

JAIL MANAGEMENT

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$948,600	\$972,315	\$1,920,915
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$948,600</u>	<u>\$972,315</u>	<u>\$1,920,915</u>
FTEs	0.000	0.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FINANCE & INFORMATION SERVICES

Id: FIN2269

Type of Offer: OFFER - ONGOING

O&M/CIP:

PUBLIC DEFENDER

Description:

What: Public Defender Services are provided to all indigent criminal defendants charged under ordinances of the City who qualify for appointed counsel. These services provide legal representation at no cost, or at a reduced reimbursable amount to the City, and are adequate and timely to meet the requirements of the law. This offer addresses both the contract for the Public Defender, as well as Public Defense Screening services and translation services for public defense. It addresses Indicator 1 Crime Index and applies to Strategies 4, 5, 6, and 9 of the Safety Request for Offers.

Why: Public Defender Services are provided to efficiently and economically meet the constitutional requirements for effective assistance of counsel. The City of Redmond, by law, must provide these services.

How: Through contracts with the City, a screener goes through a need based assessment to ensure the defendant qualifies for the service. Based on the screener's assessment, an attorney is assigned to represent the individual. Often times, translation services are needed for the defense process.

Performance Measures:

Participants and staff involved in the City of Redmond Public Defense process respond with a four out of five or higher rating in the delivery of services from the Clerk's Office with regard to the administration of the Public Defense contract and the Public Defense Screener contract:

1. Was a screener available when needed?
2. Did the screener follow the protocols/standards established by the Washington State Defenders Association?
3. Was Public Defense Counsel available to perform defense services, even in times of a conflict of interest for the firm?

These measures will be conducted through the use of participant surveys. The City Clerk has low influence on these performance measures due to the nature of the services provided. All screening, defense, and translation takes place through the District Court, King County Office of Public Defense, and the outside contracted defense attorneys. In spite of best efforts at survey collection and data analysis, distribution of surveys in this regard to defense clients of the City have yielded little to no returns. This performance measure will be altered in the coming biennium to reflect "number of complaints received" that the process is not proceeding according to the requirements prescribed in law.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FINANCE & INFORMATION SERVICES

Id: FIN2269

Type of Offer: OFFER - ONGOING

O&M/CIP:

PUBLIC DEFENDER

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$296,972	\$297,059	\$594,031
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$296,972</u>	<u>\$297,059</u>	<u>\$594,031</u>
FTEs	0.000	0.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2302

Type of Offer: OFFER - ONGOING

O&M/CIP:

AID CAR DONATION FUND

Description:

What: The Aid Car Donation Fund has been set up to receive donations from the public and some lease fees collected by the City. This fund allows the Fire Department to purchase small tools, minor equipment, pharmaceutical products, and machinery and equipment for the aid units that are not in the operations budget. The Aid Car Fund has supported the Department with purchases of cutting edge equipment; i.e., a portion of this offer requests funding for a Stryker Auto-Loader that loads the gurney into the aid unit so the Emergency Medical Technicians do not have to risk injury while lifting heavy loads and patients receive a smoother transition into the aid unit. Initially one will be purchased for testing purposes. If successful, four additional Loaders will be purchased from requested funds.

Why: Citizens often ask how they can donate to the Fire Department, and this fund allows them to honor their deceased loved ones, show appreciation for fire personnel, and provide medical equipment and supplies that we may not be able to afford out of the annual budget. This is an excellent example of the **Safety Factor of Community Partnerships** as it gives citizens the opportunity to have involvement in city services and also purchase equipment to keep our personnel well-equipped as stated in the **Safety Factor of Emergency Services** and **Purchasing Strategies 1 and 2**.

How: Donations are accepted at fire headquarters. Funds are also received from private ambulance penalties and cell phone tower leases.

Performance Measures:

N/A

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$120,000	\$90,300	\$210,300
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$120,000</u>	<u>\$90,300</u>	<u>\$210,300</u>
FTEs	0.000	0.000	

UNFUNDED OFFERS

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2304

Type of Offer: OFFER - ONGOING

O&M/CIP:

FIRE OPERATIONS INSPECTION PROGRAM - NEW

Description:

What: A Fire Operations Fire Safety Inspection Program was established in March of 2008. This program consisted of on-duty fire crews inspecting non-permitted businesses and multi-family residences. Inspections of multi-family homes and non-permitted businesses address **Purchasing Strategy 1** by improving health and safety and encouraging proactive fire prevention activities as stated in the **Safety Factor of Emergency Services** and **Purchasing Strategy 3**. More than 2,989 buildings and tenants were to be inspected within a two-year period ending March 2010. In July of 2009, a reduction of personnel occurred causing Fire Prevention to lose the Administrative Assistant that supported this program. The Administrative Assistant's job included scheduling, data input, transferring operations inspections into prevention inspections, and reporting. As of March 2010, just 41% of the inspections assigned to fire crews were completed. Some inspections were transferred to Fire Prevention as a result of fire crews doing an inspection and finding that a business conducts a hazardous operation. This type of inspection takes a higher level of expertise to evaluate safety concerns. During the period of March 2008 through June 2009, permit revenue increased by \$1,800 because of the transfer to a Fire Prevention-permitted inspection.

Why: Due to the emergency response demands on fire crews, it is difficult for them to find the time necessary to complete their inspection work load. Often the crews would have to leave for an emergency response in the middle of an inspection. Inspections are often left partially done and may never be revisited for completion. With that in mind, Fire Prevention proposes to take over all of the inspections within the City of Redmond.

How: This offer is requesting one Administrative Assistant to re-establish the support of the operations inspections. With this position restored, Fire Prevention will be able to support the fire crews in their effort to complete their inspections.

Increasing the offer by one additional Deputy Fire Marshal will allow Fire Prevention to take over the whole inspection program, ensuring that 100% of the businesses in Redmond are inspected. If Prevention is able to take over the whole inspection program, we will be able to ensure that all buildings in Redmond are being monitored on a regular basis for fire safety, addressing **Purchasing Strategies 4 and 5**. Creating a culture of safety provides a safe living and working environment for all of our citizens. Increased efficiency would be achieved if Fire Prevention has all inspections under their authority.

With the fire crews being unable to complete their inspections, it is unknown what hazards are out there in our business community. We recently inspected a facility that fell through the cracks and inspections were not performed for years. We spent almost 12 hours on two buildings and found multiple violations, hazardous materials, and assembly spaces that were not permitted. Why is this important? When we do not inspect on a regular basis, unsafe conditions occur. Employees should have a safe place to go to work, as shown in the **Built Environment Safety Factor**, and they count on the Fire Prevention Division to create a culture of fire safety.

Performance Measures:

1. 100% completion of the building inspections in Redmond every two years.
-

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: FIR2304

FIRE OPERATIONS INSPECTION PROGRAM - NEW

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$199,925	\$208,821	\$408,746
Ongoing-Others	\$5,950	\$5,950	\$11,900
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$46,975	\$0	\$46,975
TOTAL	<u>\$252,850</u>	<u>\$214,771</u>	<u>\$467,621</u>
FTEs	2.000	2.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2311

Type of Offer: OFFER - ONGOING

O&M/CIP:

FIRE CODE ALARM SYSTEM PERMIT PROGRAM - NEW

Description:

What: The Fire Code requires building owners to contract for vital fire alarm system services to facilitate responsive maintenance, repair, testing, and other elements designed to maintain the fire alarm system. Because fire alarm systems are required by Code and are an integral part of the building's fire and life safety design, the building owner is required to contract for maintenance services and provide verification that these services are established. This addresses the proactive fire prevention element of the **Emergency Services Safety Factor** and community accountability in **Purchasing Strategy 3**. Maintaining fire alarm systems creates a safe built environment, reduces false alarms, and provides for restoration services, relating to the well-maintained infrastructure element of the **Built Environment Safety Factor** and **Purchasing Strategy 2**. Most owners use an Underwriters Laboratories (UL) fire alarm system certificate to meet the verification requirement. The Fire Department received a request from a building owner outlining an alternative to the UL certificate program. In response to that request, an optional alternative was created using a Fire Alarm Operational Permit issued through Fire Prevention. This program is self-funding through revenue-generating permits.

Why: Building owners have expressed a concern about the UL certificate requirements limiting their competitive bid options to contract for fire alarm system services that can lead to increased costs and decreased compliance. The UL certificate program lacks the flexibility to allow an owner options that could yield equivalent or better results than achieved by the UL program. The Fire Prevention Operational Permit Program provides compliance with all the required fire alarm system services while allowing the owner greater flexibility to achieve a competitive bid environment.

How: The Fire Alarm Operational Permit provides a means for compliance with current Codes and Standards, addressing **Purchasing Strategy 4**, and will achieve a cost efficient alternative for maintaining fire alarm service levels. This increases the life safety of the built community through effective maintenance of required fire alarm systems, as in **Purchasing Strategy 5** and also allows a faster emergency response and quicker restoration after fire alarm activation as in **Purchasing Strategy 2**.

Performance Measures:

1. The percent of buildings using this alternative method that provides 100% compliance to the required elements of central station service. Our target goal is 95% of buildings at 100% compliant. Current estimates have the UL program at approximately 65% of buildings compliant.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2311

Type of Offer: OFFER - ONGOING

O&M/CIP:

FIRE CODE ALARM SYSTEM PERMIT PROGRAM - NEW

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$17,977	\$18,663	\$36,639
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$17,977</u>	<u>\$18,663</u>	<u>\$36,639</u>
FTEs	0.250	0.250	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2256

Type of Offer: OFFER - ONGOING

O&M/CIP:

BATTALION CHIEF SUPPORT - NEW

Description:

What: The fire service is constantly striving to make work better and safer for our employees and the citizens we serve. One area of significant impact is the growing number of legal requirements for safely managing all incidents to which the Fire Department responds. The National Fire Protection Association (NFPA) is a governing body that establishes "best practices" in nearly all aspects of the fire service, ranging from the structure of municipal fire departments to the deployment of resources to all types of incidents. NFPA standards along with legal mandates from our Washington Administrative Code list some of the responsibilities of an Incident Commander at an emergency incident as: 1) Take an effective command position; 2) Perform situation evaluation that includes risk assessment; 3) Initiate, maintain, and control incident communications; 4) Develop an overall strategy and an incident action plan; 5) Assign companies according to standard operating procedures; 6) Initiate an accountability and inventory worksheet; 7) Manage resources and maintain direct supervision over the entire incident; and 8) Review, evaluate, and revise the incident action plan as required. These requirements are intended to provide for the safety of our personnel and allow the Redmond Fire Department to provide timely, appropriate effective responses to emergency situations as stated in the **Safety Factor of Emergency Services** and **Purchasing Strategy 2**.

Why: It is impossible for one person, the Battalion Chief (BC), to initiate these critical functions while driving with lights and sirens activated. The BC is unable to adequately process critical incident information heard over the radio, communicate over the radio with the dispatcher and other crews, track the deployment of fire crews arriving at the scene, and begin strategic planning of an incident action plan, all while driving to the incident. Upon arrival, the BC becomes the Incident Commander and is often "behind time" and playing "catch-up" at a rapidly developing event. Decisions made in the first two to three minutes of an incident often set the stage for the remaining two to three hours of the incident.

How: To address this problem, Redmond Fire Department proposes establishing a Battalion Chief Support position (BCS). The individual filling this position would be a qualified officer working directly with the BC and responding to all calls as a crew of two. The BCS will focus on safe emergency vehicle response, allowing the BC to ensure a timely response through the use of map books and preplan information, identify and track other responding units, and begin development of an effective response plan. At the scene, the BC and BCS together form an incident command team and develop an overall safe incident strategy. While the BC remains at a strategic level of command, the BCS is able to monitor radio communications, maintain crew resource tracking and accountability, and document the incident plan. These actions allow the command team to deploy resources strategically and tactically as indicated in **Purchasing Strategy 3**. The BCS will use various technologies for these duties, including the Mobile Data Computer (MDC), personnel tracking system, digital Geographic Information Systems and preplan information, and radio communications, addressing **Purchasing Strategy 6**.

It is the goal of the Fire Department to have a fully funded, permanent position at the level of Battalion Chief Support; however, a fully-funded new position would incur a cost of 4.5 full-time employees due to 24-hour fire department staffing requirements. With our current economy and revenue forecast, we realize that a request of 4.5 new employees is not feasible at this time.

The Fire Department is, however, able to fill the BCS position with a Firefighter when daily staffing levels are above minimum requirements as defined in the labor contract (on-duty staffing can vary as a result of sick leave, vacation and holiday time off, disabilities, etc.). This offer requests funding that would allow the Fire Department to fill the Battalion Chief Support position with a qualified officer, as opposed to a Firefighter. The qualified officer, having additional

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2256

Type of Offer: OFFER - ONGOING

O&M/CIP:

BATTALION CHIEF SUPPORT - NEW

training and experience, is able to operate at a more strategic level to assist the Battalion Chief in meeting the many responsibilities defined earlier for safe incident command at emergency incidents, as well as provide a safe response.

Performance Measures:

1. Complete a written incident action plan for 100% of incidents involving multiple companies (or crews) operating under the command of the Battalion Chief, when the BCS position is staffed.
-

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$44,238	\$45,565	\$89,803
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$44,238</u>	<u>\$45,565</u>	<u>\$89,803</u>
FTEs	0.000	0.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2305

Type of Offer: OFFER - ONGOING

O&M/CIP:

COMMUNITY EMERGENCY RESPONSE TEAM PROGRAM - NEW

Description:

What: This offer is to provide an all hazards Community Emergency Response Team (CERT) training program that increases the resiliency and capabilities of Redmond citizens and employees in response to disasters. The CERT program addresses two of the three Factors in the Safety Teams Cause and Effect Map: (**Community Partnerships** and **Emergency Services**). CERT graduates report enlisting in the program because they feel personal preparedness is first and foremost in resiliency. Neighborhood partnerships and shared resources along with the skills in fire suppression, medical triage, victim search and rescue, and the incident command system will further strengthen the community, lessening the potential resource demand on the City. This program has operated in the City with funds coming from different budgets. It is time for the program to have its own identified budget. The projected cost to the City is \$41,858 for two years. CERT training has been offered to Redmond citizens three times per year from October 2006 to April 2010, as a collaborative partnership between the City of Redmond, Redmond Fire Department, Redmond Office of Emergency Management, and Redmond Citizen Corps Council. The pilot class of October 2006 was funded by a Citizen Corps grant to support the wages of a Fire Captain to instruct the eight-week class series totaling 36 hours of instruction. Grant funds were obtained to support future offerings of the CERT program and provide instructor funding. The Redmond Citizen Corps Council, a 501(c)(3) non-profit, collects a materials fee of \$35 per participant to supplement the materials and supplies needed for each class. The City of Redmond awarded the Office of Emergency Management a CERT budget for the 2008-2009 year for firefighter instructor funding. Two Volunteers In Service To America (VISTA) volunteers work with the Office of Emergency Management and have been actively recruiting and training CERT volunteers; however their volunteer time will end in August 2011. Funding is being sought for a full-time CERT Volunteer Coordinator/Instructor, a firefighter instructor, and a part-time assistant instructor for 36 hours of instruction, additional class development preparation time, and required supplies to continue CERT training in the City of Redmond. The CERT program receives in-kind support from the Fire Department.

Why: Purchasing Strategies 1 and 2: CERT improves the health, personal safety, and disaster preparedness by engaging all participants in a challenge to develop and practice their emergency plans and complete their family personal preparedness kits by the end of the eight-week series. CERT classes have been instructed at Redmond Emerald Heights Retirement Community to encourage seniors to be proactive in their safety and preparedness. **Purchasing Strategy 2:** CERT training provides participants with a backpack, helmet, protective eyewear, reflective vest, gloves, N-95 mask, whistle, flashlight, field operating manual, and more to protect and assist them in training. Federal Emergency Management Agency courses in the incident command system are presented in class giving participants a working knowledge of first responders' processes and procedures to facilitate their assistance in emergencies or in case of disaster. **Purchasing Strategy 3:** CERT participants receive hands-on fire suppression training, fire prevention, and building and hazard size-up to effectively evaluate their approach to a situation and to strategically determine whether CERT resources can be safely deployed. **Purchasing strategy 6:** CERT volunteers have developed a website to share preparedness information.

How: The CERT training activities include personal preparedness, neighborhood awareness through the Map Your Neighborhood program, identification and anticipation of all hazards, light fire suppression with hands-on extinguisher training, safe search and rescue including victim extrication and transport, disaster medical first aid, disaster medical triage and treatment, and disaster psychological first aid. Other activities offered to CERT graduates include American Red Cross Shelter training, CPR/First Aid, Amateur Radio Emergency Services for Federal Communication Commission-licensed radio operators, post-disaster building assessment, exercises to refresh skills learned, and more.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2305

Type of Offer: OFFER - ONGOING

O&M/CIP:

COMMUNITY EMERGENCY RESPONSE TEAM PROGRAM - NEW

Performance Measures:

1. Geographic Information Services (GIS) mapping of graduated CERT residents offers a visual aid to see the neighborhoods that have CERT-trained individuals compared to the total population.
 2. Exit surveys given to the CERT participants measure the quality of education received along with a survey of completion of their own personal preparedness.
 3. A goal of educating 25 students per class; three class offerings per year targeting both Redmond residents and City employees.
 4. Volunteer recruitment of CERT graduates to assist in City functions such as servicing the first aid tent for Derby Days.
-

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$20,619	\$21,239	\$41,858
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$20,619</u>	<u>\$21,239</u>	<u>\$41,858</u>
FTEs	0.000	0.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2257

Type of Offer: OFFER - ONGOING

O&M/CIP:

WELLNESS FITNESS INITIATIVE - NEW

Description:

What: Redmond Fire Department has always operated without a complete and structured fitness/wellness plan for their emergency responders. Fire personnel have maintained their physical health mostly on their own, and physical health and wellness is left to the definition of the individual. Firefighters are statistically at a higher risk for on-the-job injuries that can keep personnel off duty for the healing period. The International Association of Firefighters and the International Association of Fire Chiefs developed the Fire Service Joint Labor Management Wellness/Fitness Initiative (WFI) in 1997 in an effort to set standards for the health of fire personnel. The Initiative addresses the need for a holistic and non-punitive approach to wellness and fitness in the fire service. The WFI is broken down into four major areas: medical examination, fitness, injury rehabilitation, and behavioral health. The areas for primary investment are the physical exam and fitness aspects of WFI.

Why: The reason for implementing this program is to ensure firefighters are adequately prepared to perform job-specific tasks required to best serve the public. This is directly related to the **Safety Factor of Emergency Services and Purchasing Strategies 1 and 2**. This includes addressing issues like long-term, job related health risks and exposures. Secondly, the WFI equates to cost savings. Fire departments that have implemented the WFI program have seen positive return on their investment in 2-3 years regardless of department size. The physical exam outlined by the WFI is very thorough, and the early screening it provides has saved many firefighters' lives. Data shows that among fire departments with more than 100 firefighters (Redmond Fire has 158 uniformed personnel) that have implemented WFI, health screenings have identified at least one member imminently in danger of having a heart attack. Preventing an occurrence, such as a heart attack, can save a life and save the City money by decreased insurance payments and loss of productivity.

How: When implemented as a complete program, the WFI has successfully reduced total injuries and associated costs in every department reporting data. Effectiveness of the program will be observed in seven areas: medical claims, pharmacy claims, workers compensation claims, long-term disability claims, health related retirements, backfill/overtime hours, and sick leave hours used. Reduction should be seen in some of these areas during the first year, while others may take five or more years in order to see changes.

Redmond Fire Department had 22 on-duty injuries in 2009, and the average cost of a Washington State Fire Department Workers' Compensation claim is \$6,229. Implementation of the WFI would save an estimated \$18,621 the first year and \$24,850 the second year in just workers compensation claim costs. This program builds on itself, and injuries and claims can be expected to exponentially reduce in occurrence in each consecutive year of WFI implementation.

Performance Measures:

1. With 100% implementation of the WFI, the primary goal is to reduce on-duty injuries (workers comp claims) by 20% (four claims) in 2011 and by 25% (5 claims) in 2012.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: FIR2257

WELLNESS FITNESS INITIATIVE - NEW

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$191,700	\$182,200	\$373,900
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$191,700</u>	<u>\$182,200</u>	<u>\$373,900</u>
FTEs	0.000	0.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2312

Type of Offer: OFFER - ONE TIME ONLY

O&M/CIP:

PUBLIC ACCESS DEFIBRILLATOR PROGRAM - NEW

Description:

What: This offer is presented as an initiative for the City of Redmond to become a model city for managing and delivering a Public Access Defibrillator Program (PAD). This program is designed to provide a higher margin of safety by encouraging early Cardio Pulmonary Resuscitation (CPR) and defibrillation in response to a Sudden Cardiac Arrest (SCA).

The City of Redmond and Northeast King County boast the highest rate of successful resuscitations from SCA in the nation - 52%. This nationally identified benchmark is an indicator of the health of a community and is measured by the numbers of people who walk out of the hospital alive after a SCA. This success is attributed to citizen CPR and properly trained first responders who are part of the "Chain of Survival." This "Chain of Survival" is part of the community's safety and emergency preparedness infrastructure, reflecting the **Safety Factor of Emergency Services**.

Why: Even with one of the best Emergency Medical Services (EMS) programs in the world, an identified emergency response gap exists from the time of the 911 call to the arrival and delivery of CPR and defibrillation by the Fire Department. This can be as much as four to eight minutes depending on the response area, which is about the same amount of time in which the human body suffers irreversible brain and heart damage. The obvious response to closing this time delay gap is with citizens in the community who are trained to provide CPR and have access to a PAD unit, proven technology that can ensure an effective emergency response as stated in **Purchasing Strategy 6**.

To create a safer community, we believe the City of Redmond can influence positive outcomes for SCA by providing training and access to PADs anywhere in the community. This plan addresses the **Safety Factor of Community Partnerships** as it would provide educational opportunities for improving the health and physical safety of the citizens as stated in **Purchasing Strategy 1** and increase citizen involvement in public safety as identified in **Purchasing Strategy 3**. The identified four to eight minutes without a PAD shock is the critical time gap that paramedics cannot regain. It is imperative that citizens are able to provide a timely and appropriate response to this emergency as stated in **Purchasing Strategy 2**, be able to recognize a SCA, communicate the need for help, initiate CPR, and quickly access a PAD to deliver a life saving shock to the heart.

How: This program will identify, train, purchase, and install PAD units in key city vehicles; high-risk locations, such as parks, soccer/ball fields, and public golf courses; apartment buildings; and other areas to provide a higher margin of safety where Redmond residents live, play, and work. The citizens of Redmond generally recognize the association between the Medic One program, citizen CPR, and the connection to SCA survival. We believe the citizens of Redmond will embrace the program because of past-advertised local success, and they will also become involved as community responders so the City of Redmond can be called the safest city in the United States in which to survive a SCA.

Performance Measures:

1. Increase the number of people that have access to a PAD in the City of Redmond by 75%.
2. Increase the percentage of city properties and vehicles that have PAD access to 100%.
3. Increase the percentage of people that survive SCA due to City of Redmond PAD and Citizen CPR.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2312

Type of Offer: OFFER - ONE TIME ONLY

O&M/CIP:

PUBLIC ACCESS DEFIBRILLATOR PROGRAM - NEW

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$140	\$140	\$280
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$36,000	\$0	\$36,000
TOTAL	<u>\$36,140</u>	<u>\$140</u>	<u>\$36,280</u>
FTEs	0.000	0.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PARKS & RECREATION

Id: PRK2108

Type of Offer: OFFER - ONE TIME ONLY

O&M/CIP:

IMPROVE SAFETY IN OUR COMMUNITY CENTERS

Description:

What: This offer seeks to improve safety and emergency preparedness in three City community centers by purchasing and installing public address intercom systems in the Old Redmond Schoolhouse Community Center (ORSCC), Old Firehouse Teen Center, and Senior Center. Video monitoring equipment would also be installed at the ORSCC. Funding is included for ongoing maintenance costs in the form of an extended warranty that would not be necessary the first year since the system would still be under the regular warranty. This offer will enable timely, appropriate, and effective responses to emergency situations. Three Hundred (300) to 500 visitors per day visit the Old Redmond Schoolhouse Community Center, Senior Center, and Old Firehouse Teen Center. An intercom system will enable communication with all visitors and staff immediately, particularly in an emergency situation. Currently it is difficult to quickly respond, inform, or communicate during an emergency situation given the physical structure of the centers. An intercom system would help to facilitate a quicker, safer, and more efficient evacuation.

Why: This offer will result in increased actual and perceived safety for the visitors that frequent our community centers each day. A pro-active intercom system design will also provide back-up communication when power and/or phones fail. Perceived safety will be improved by the value of having visible deterrents. Police and Fire departments will have better information for investigations of incidents. These new technology systems will ensure a faster, more effective response in case of emergency. Todd Short, Assistant Fire Marshall of the Redmond Fire Department, concurs with these statements, stating, *An intercom system has the capability of providing enhanced communications during non-fire related incidents. The ability to communicate a specific message can be an important component of an overall emergency preparedness plan.*

How: Readily available, two-way technology in public address systems would be purchased and installed in each of the three community centers to improve facilitation of emergency services. The equipment would be selected in partnership with Information Services, Police, and Fire to ensure compatibility of technology throughout the City. Each building would have master stations capable of instantly communicating with all people in the building through an overhead public address system. Clear instructions would be posted for anyone to use in an emergency. In addition, communication could be received from the rooms as well to summon aid or assistance. During a power failure, the system would be able to provide communication for a couple of hours while the building is evacuated or secured. Since phone systems can often go down at the centers during major incidents, this pro-active design would allow the centers to maintain facility communications. Drills are held on a regular basis, in agreement with the statement from the Fire Department that *the key to using an intercom system as a component of an overall preparedness plan is to practice the use with quarterly or ongoing emergency drills.*

Video surveillance at the ORSCC will allow staff to monitor unsecure areas and can help deter illegal activities. Recording capability will be utilized to help resolve incident investigations by Police and Fire Departments.

Performance Measures:

1. Success will be a target of reducing the time it takes to evacuate the community centers during emergencies by 20%. Each minute can be critical during an emergency. In cooperation with the Fire Department, regular evacuation drills are held in each facility to maintain a state of readiness. Evacuation times depend on the size, features, and participant levels of each building. The intercom system will reduce the time it currently takes staff to notify all building users. It also will create a safer environment by not sending staff into potentially hazardous areas or situations in order to notify visitors to evacuate.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PARKS & RECREATION

Id: PRK2108

Type of Offer: OFFER - ONE TIME ONLY

O&M/CIP:

IMPROVE SAFETY IN OUR COMMUNITY CENTERS

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$103,256	\$7,072	\$110,328
TOTAL	<u>\$103,256</u>	<u>\$7,072</u>	<u>\$110,328</u>
FTEs	0.000	0.000	