
SAFETY

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

SAFETY

I WANT TO BE SAFE WHERE I LIVE, LEARN, WORK, AND PLAY

REQUEST FOR OFFERS

TEAM MEMBERS

Team Lead: Ernest Fix

Team Member: Ben Sticka

Team Member: Troy Jammerman

Team Member: Sergio Santander

RESULTS INDICATORS

Indicator 1: Crime rates for violent crimes and property crimes per 1,000 of population equal to or less than the State of Washington average.

Measure Description: Measures crime rates per 1,000 population through Incident Based Reporting (IBR) and benchmarked to the State of Washington.

Importance: Crime rates are a measure of community safety which has a direct impact on the quality of life of citizens, businesses and visitors to the City.

Indicator 2: Fire suppression and Emergency Medical response times from when crews are dispatched to when they arrive on scene.

Measure Description: Measures time from when crews are dispatched to when they arrive on scene of an emergency incident.

Importance: Faster response times improve patient outcomes and reduce fire loss.

Indicator 3: Police Case Clearance Rates: Clearance rates are equal to or more than the Washington State average.

Measure Description: Measures cases that are closed due to solvability factors such as, arrest and case bundling.

Importance: Clearance rates allow the Police Department to determine the effectiveness of case investigation as well as identification of prolific criminals responsible for large crime spree.

Indicator 4: Percent of community responding they feel safe in their neighborhood during the day and at night.

Measure Description: An illustration of the overall sense of safety felt by residents of the community.

Importance: A feeling of safety is essential to maintaining a thriving community.

Indicator 5: Building code and fire protection insurance ratings

Measure Description: Insurance ratings measure the resources and support available for building code enforcement and fire suppression capabilities. They include the Building Code Effectiveness Classification number on a scale from 1 to 10, with 10 representing less than the minimum recognized protection. In the case of fire, each community is given a rating from 1 to 10, where 1 indicates exemplary fire protection capabilities, and 10 indicates the capabilities are insufficient for insurance credit.

Importance: Insurance companies use these ratings to help establish fair premiums for fire and building insurance, generally offering lower premiums in communities with better protection.

INTRODUCTION/SUMMARY OF CAUSE & EFFECT MAP

The five factors identified on our cause and effect map that directly impact safety are:

- Incident response
- Planning, prevention, and preparedness
- Investigations and support services
- Regulatory compliance
- Community involvement and partnerships

The Safety Results team believes community safety is dependent on a combination of all five factors.

Factor 1: Incident Response

Effective incident response is the foundation for creating a safe community. Redmond residents consistently rate response time as their highest priority for the City. Timely response by well-equipped and well trained personnel is critical to ensure life-safety while fostering a feeling of safety within the community.

Factor 2: Planning, Prevention, & Preparedness

A city that is proactive anticipates and is prepared for potential impacts to public safety. Well-developed plans, programs, training, and maintenance provide for a safe community. Some examples of effective preparation include measures to deter crime and prevent fires. Advanced planning for natural and man-made disasters is also critical to minimizing their impact and facilitating recovery.

Factor 3: Investigations & Support Services

Thorough, accurate investigations following incidents contribute to the safety of a community. Investigations provide insight into the root of safety issues, allowing city officials to react appropriately while mitigating future threats. Efficient and effective legal services result in better outcomes for the community by providing support throughout the investigative and legal process.

Factor 4: Regulatory Compliance

Local, county, state and federal codes are intended to promote safety. Well trained inspectors and code enforcement staff are equipped to recognize potential safety impacts. Adherence with applicable codes results in safer buildings, infrastructure, and community overall.

Factor 5: Community Involvement & Partnerships

Everyone has a role in creating and maintaining a safe community. A diverse community that partners with its government is better informed, educated, and equipped to address safety issues. A community that is invested and involved also feels safer overall. Collaboration with neighboring jurisdictions and regional services further enhances safety by pooling resources, knowledge, and expertise.

PURCHASING STRATEGIES

WE ARE LOOKING FOR OFFERS THAT:

Strategy 1: We are looking for offers that provide for timely, appropriate, and effective incident response. Specifically offers that:

- Provide well-trained and appropriately equipped personnel
- Plan for appropriate, proportional, and coordinated responses to emergencies
- Restore community, government, and business services after an emergency

Strategy 2: We are looking for offers that encourage proactive, innovative, and cost-effective approaches to prevent safety issues. Specifically offers that:

- Provide programs to reduce crime, prevent fires, and ensure safe buildings and infrastructure
- Reduce potential hazards and address community safety issues to minimize risk to the public
- Ensure thorough, timely inspections to enforce codes and ordinances

Strategy 3: We are looking for offers that encourage thorough, accurate investigations, and provide support services. Specifically offers that:

- Ensure timely and cost effective prosecution and public defense services
- Promote ongoing training and education of investigators and support staff
- Promote advocacy and support services for victims or affected community members
- Ensure appropriate detention facilities and services for offenders are available

Strategy 4: We are looking for offers that encourage citizens and businesses to comply with building, environmental, health and safety laws, codes and standards. Specifically offers that:

- Provide a safe environment through code and law enforcement
- Provide educational opportunities to help customers comply with safety laws and codes

Strategy 5: We are looking for offers that engage our community to become more aware, safe and resilient. Specifically offers that:

- Foster community involvement and partnerships that encourage collaboration with one another

- around issues of safety, prevention and compliance
- Engage with Redmond’s diverse community through a variety of innovative and effective outreach programs
- Ensure public safety information and resources are widely accessible
- Coordinate with local, regional and federal agencies to leverage resources while demonstrating regional leadership

NOTES/PRACTICES/SUPPORTING EVIDENCE

The Safety Team Request for Offers is supported based on the following evidence and information sources. Some resources were used by previous results teams to develop their requests for offers.

1. Interview with Police Chief Ron Gibson
2. Interview with Fire Chief Tommy Smith
3. Interview with Public Works Director Linda de Boldt
4. Interview with Assistant Planning Director Jason Lynch
5. Interview with Deputy Fire Chief Todd Short
6. Redmond community member comment events
7. City of Redmond, department performance measures
8. City of Redmond Community Indicators Report
9. Handbook on the crime prevention guidelines – Making them work, The Handbook was prepared for the United Nations Office on Drugs and Crime (UNODC) by Margaret Shaw, Director of Analysis and Exchange at ICPC,04-11-2010
10. “America’s Safest Cities”, FORBES 12/15/11 29 of 37
11. Crime Prevention through Environmental Design, General guidelines for designing safer communities, City of Virginia Beach, January, 2000.
12. Crime Prevention Through Environmental Design, Seattle Police Dept., www.seattle.gov/police/prevention/neighborhood/CPTED.htm
13. Community Outreach, Seattle Police Dept,2012, <http://www.seattle.gov/police/community/default.htm>
14. US Fire Administration: Outreach materials and educational programs, <https://www.usfa.fema.gov/prevention/outreach/index.html>
14. Community Oriented Policing Services Resource Center, <http://ric-zai-inc.com/>
15. National Network for safe Communities, 2012, www.nnscommunities.org/, <http://www.nhtsa.gov/Driving+Safety/Safe+Communities/Safe+Communities+Activities>
16. Safe communities America, National safety council, 2012, http://www.nsc.org/safety_work/SafeCommunitiesAmerica/Pages/SafeCommunitiesAmericaHome.aspx
17. Effective Strategies for Creating Safer Schools and Communities: Fostering School, Family, and Community Involvement, Howard Adelman, Ph.D. & Linda Taylor, Ph.D. <http://smhp.psych.ucla.edu/publications/44%20guide%207%20fostering%20school%20family%20and%20community%20involvement.pdf>
18. 6 Evidence-based practices proven to lower recidivism, Doug Hooley, <http://www.correctionsone.com/re-entry-and-recidivism/articles/2030030-6-evidence-based-practices-proven-to-lower-recidivism/>
19. The Importance of Fire Inspections, Johnny Winston Jr, <http://firefightertoolbox.com/the-importance-of-fire-inspections/>
20. City of Redmond - Code Enforcement, <http://redmond.gov/Residents/CodeEnforcement>

SAFETY

I want to be safe where I live, learn, work, and play.

1

Incident Response

Timely response • Well-trained incident responders • Responders are equipped with appropriate, well-maintained resources • The community feels safe



4

Regulatory Compliance

Enforcement of codes seek to ensure public safety • All applicable codes are adhered to (local, county, state, and federal) • Inspections are thorough and timely • Investigation and code enforcement staff are well-trained



2

Planning, Prevention, & Preparedness

Emphasis on crime deterrence, fire prevention, disaster preparedness & recovery • Staff are well-trained • Equipment & resources are available and reliable • The community feels informed and educated



5

Community Involvement & Partnerships

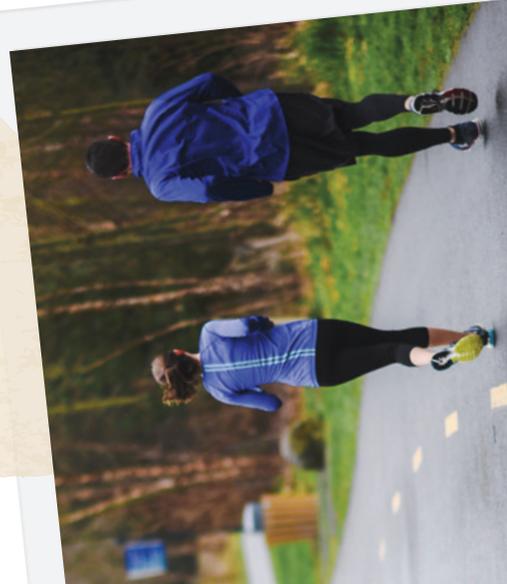
The community feels informed about public safety programs and plans • Redmond's diverse community is equally served • Education and outreach reaches its intended audience • Leverage resources through collaboration with other regional agencies • Volunteering and community engagement opportunities are available and promoted



3

Investigations & Support Services

Thorough, accurate criminal, fire, and code violation investigations • Victims are provided appropriate support • Offenders are prosecuted fairly and in a timely manner • Resources are available to offenders to encourage and facilitate reform while decreasing recidivism • Jail facilities are available and appropriately staffed



SAFETY
2017-2018 Offer Summary

OFFER ORDER

Page No.	Offer #	Offer Name	2017-2018	
			Department	Adopted Budget
265	EXE3003	Eastside Public Safety Communications Agency EPSCA	Executive	\$825,075
268	EXE3018	Criminal Justice Services	Executive	\$3,521,512
273	FIR2969	Fire Prevention Services	Fire	\$1,704,688
278	FIR2970	Aid Car Donation Fund	Fire	\$160,000
282	FIR2971	Fire Equipment Replacement	Fire	\$2,918,848
286	FIR2972	Fire Apparatus Maintenance Division	Fire	\$1,260,963
290	FIR2973	Fire Suppression	Fire	\$20,172,432
295	FIR2974	Redmond Emergency Medical Services	Fire	\$32,430,572
300	PLN2990	Comprehensive Inspection Services	Planning	\$6,356,258
304	POL3026	Police Uniform Services	Police	\$20,261,355
309	POL3027	Investigations	Police	\$5,632,494
314	POL3028	Police Support Services	Police	\$10,659,024
319	POL3029	Office of Emergency Management	Police	\$717,553
324	POL3030	Dedicated Homelessness Outreach and Response Services	Police	\$186,193
			Total	\$106,806,967

OFFER RANKINGS

Department	Offer #	Offer Name	Results Team Ranking	
			Staff	Civic
Police	POL3026	Police Uniform Services	1	3
Police	POL3028	Police Support Services	2	4
Fire	FIR2969	Fire Prevention Services	3	3
Fire	FIR2973	Fire Suppression	4	1
Police	POL3027	Investigations	5	3
Fire	FIR2974	Redmond Emergency Medical Services	6	1
Police	POL3030	Dedicated Homelessness Outreach and Response Services	7	11
Executive	EXE3018	Criminal Justice Services	8	4
Planning	PLN2990	Comprehensive Inspection Services	9	11
Police	POL3029	Office of Emergency Management	10	11
Fire	FIR2972	Fire Apparatus Maintenance Division	11	4
Executive	EXE3003	Eastside Public Safety Communications Agency EPSCA	12	4
Fire	FIR2971	Fire Equipment Replacement	13	3
Fire	FIR2970	Aid Car Donation Fund	14	14

Notes:

1. Adopted Budget totals may not include ending fund balances and fund transfers for all offers.
2. The Civics Results Team used a high, medium and low ranking scale rather than a sequential numbering sequence.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE3003

EASTSIDE PUBLIC SAFETY COMMUNICATIONS AGENCY-EPSCA

Description:

What: The Eastside Public Safety Communication Agency (EPSCA) is a separate legal non-profit organization created by an interlocal agreement among the Cities of Redmond, Bellevue, Kirkland, Issaquah and Mercer Island. The purpose of EPSCA is to own, operate and manage an 800 MHz Eastside radio communication system by and among these government agencies. Redmond assumed responsibility for this public safety communications agency in May 2009, and this offer covers this function, which is managed by Redmond on behalf of the member cities. EPSCA currently has three full-time employees (FTEs). EPSCA is responsible for the associated facilities and equipment, which are based out of the Redmond Public Safety Building to provide the services noted above to member law enforcement and fire departments. While the City of Redmond provides day-to-day support, policy decisions for EPSCA are made by a Board comprised of the City Managers/Mayors of each respective city, as advised by the operational police/fire representatives of the participating jurisdictions. All costs associated to EPSCA are completely reimbursed and have no impact on the City of Redmond bottom line. Cost for radio fees for Redmond agencies appear in each individual department's budget.

Benefits of Consolidation: Communications and interoperability are some of the most expensive and important part of Public Safety support in our communities today. By leveraging our partnerships with other King County cities and public agencies we are able to combine both Economies of Scope and Scale in order to provide a more complete communications system in order to keep our citizens and our first responders safe. A consolidated radio system allows our responders to communicate across borders and boundaries in order to provide mutual aid and a higher level of service to the communities that we support. Without this type of radio system it would be exponentially more expensive to provide communications among our police and fire services as well as general government use and we would not be able to obtain the same quality of service as we provide today.

Why: EPSCA was formed to address Eastside regional radio communication system needs of area police/fire service providers in a more cost-effective way than any one agency could do alone.

Who: EPSCA provides quality services through a regional partnership of Eastside cities in a cost-effective, collaborative way to provide radio communications to all public safety and participating general government entities.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: Radio system downtime will not exceed 0.5% of annual operation time (all day/every day of the year) with site trunking kept to a minimum acceptable level. Site trunking is a decreased level of radio service due to system failures. This is the first level of failure that affects the end user and requires operational limitations for Police and Fire. The system is put into site trunking for several minutes each month in order to conduct maintenance. Anything beyond this scheduled time must be kept as close to zero as possible.

Id: EXE3003

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE3003

EASTSIDE PUBLIC SAFETY COMMUNICATIONS AGENCY-EPSCA

Customer satisfaction among member cities is based on monthly meetings of the operations committee consisting of police and fire chiefs/designees of all principals.

Below Baseline: Funds for Eastside Public Safety Communications Agency (EPSCA) are approved by the EPSCA Board; therefore scalability is not applicable in this program. EPSCA is a fully reimbursed entity and revenues/costs scale in lock step.

Budget Changes:

No change in program.

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$377,361	\$386,714	\$764,075
Ongoing-Others	\$30,500	\$30,500	\$61,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$407,861</u>	<u>\$417,214</u>	<u>\$825,075</u>
FTEs	3.000	3.000	

Eastside Public Safety Communications (EPSCA) EXE3003

Reliable public safety radio communications is provided for the EPSCA region

Measure: EPSCA's ability to provide reliable communications to responders on the Eastside and provide 99.999% service reliability

So that

Simulcast alignment is optimized

Measure: Simulcast system will be optimized twice per year in order to maintain simulcast alignment

So that

Unexpected failures are prevented

Measure: System components will be routinely checked and maintained in order to prevent unexpected failures

So that

Maintain acceptable percentage of radio system downtime

Measure: Radio system downtime will not exceed 0.5% of annual operation time with "Site Trunking" kept to a minimum acceptable level. The system is put into "Site Trunking" for several minutes each month in order to conduct maintenance. Anything beyond this scheduled time must be kept as close to zero as possible

Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Radio system downtime does not exceed 0.5%	99.998%	99.998%	99.998%	99.999%	99.999%	99.999%
Preventative maintenance is performed on time	100%	100%	100%	100%	100%	100%
System Optimization is performed twice yearly	100%	100%	100%	100%	100%	100%
Reliable public safety radio communications is available for the EPSCA region	100%	100%	100%	100%	100%	100%

*Data not tracked

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE3018

CRIMINAL JUSTICE SERVICES

Description:

What: To effectively serve the criminal justice needs of the City. This offer responds to the Safety Priority of the community by addressing the quantity of violent crimes against persons, the quantity of selected property crime indicators, and the response and prevention factors of the Request for Offers. This is accomplished as follows: The Police Department, Prosecutor's Office (Executive) and the Division of the City Clerk for Public Defense Services (Finance) work to provide criminal justice services for the City of Redmond, and consult with each other to effectively administer these services. The Police Department provides jail beds and related services. The Prosecutor provides prosecutorial services. The Clerk provides administration of the Public Defender (Conflict Public Defender), indigent screening services and language interpreter services contracts (All public defense and defense-related contracts are third-party contracts that do not employ Redmond staff). These entities provide a comprehensive administration and delivery of criminal justice services for our community addressing the community's overall desire to be "safe where they live, work and play."

Why: State Law provides that each city be responsible for prosecution of and incarceration associated with misdemeanor and gross misdemeanor offenses committed by adults in its respective jurisdiction. The Police Department must provide transportation and housing (jail beds and related services) for prisoners who are incarcerated in connection with City cases. The Prosecutor's Office primary function is to review reports submitted by the Police Department detailing criminal and traffic violations, make charging decisions, and then represent the City and its citizens in court on all City matters. Public Defender Services are provided to efficiently meet the constitutional and statutory requirements for effective representation by public defense counsel. The City of Redmond is legally required to provide these services in a competent fashion and to maintain neutrality in the public defense process separate and apart from the City's role in prosecuting criminal activity and housing inmates.

The offer speaks directly to planning, prevention, and preparedness; investigations and support services; and regulatory compliance. It ensures timely and cost effective prosecution, ensures appropriate detention facilities and services for offenders are available; and ensures that timely and cost effective public defense services are provided. Services under this offer provide a safe environment through code and law enforcement; ensures public safety information and resources are widely accessible; and coordinate with local and regional agencies to leverage resources.

Who: The Criminal Justice Services offer serves the citizens of the community and victims of crime, by increasing actual and perceived safety in providing a venue for effective enforcement and adjudication of state and local statutes; and individuals accused of crimes and traffic violations committed in the City by encouraging and mandating that these individuals comply with the law. This is done through the provision of a standardized venue in which offenses are adjudicated and criminal defendants are provided with competent counsel, who meets state/judicial standards for indigent defense. Prosecutors represent the City in court to ensure offenders receive fair treatment and are held accountable. Sufficient jail space and related services must be available to house those defendants who are incarcerated in City cases.

Id: EXE3018

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE3018

CRIMINAL JUSTICE SERVICES

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Prosecutorial Services

Baseline (*Service Level - Managed*): According to the statistics furnished by King County District Court for 2015, the City filed 812 criminal cases, 5555 civil infractions (traffic and non-traffic), and 960 parking violations for a total of 7327 filings. Total filings for 2014 were 9005, with a large decrease in traffic infractions in 2015 (7287 in 2014 versus 5542 in 2015). Criminal caseload increased by 767 in 2015. It is significant to note that property crime cases increased from 457 to 566 in 2015. Anecdotally, it can be stated that the increase is largely due to individuals stealing from local merchants and prowling vehicles to support drug habits (specifically heroin addiction). It should be noted that at current levels of staffing in the prosecutor's office, the City met its 2015 performance measure goals i.e., nearly 100 percent attendance at court hearings involving Redmond cases (both criminal and civil infraction violations) and maintaining a manageable caseload per prosecutor. Maintaining the present staffing levels should allow the prosecutor's office to meet its performance goals for 2017 and 2018.

Above Baseline: Increased funding would address a gap in training for the entire Prosecutor's Office staff. Currently there is only sufficient funding for the Prosecutors to meet their yearly mandatory minimum continuing legal education requirements. Funding never existed for training for the Legal Assistant and Paralegal, or for training Prosecutors beyond the minimums. An increase in the budget for prosecutor training from \$1,750 (currently budgeted) to \$5,000 would allow the entire staff to attend training. The additional training for prosecutors and needed training for the paralegal and legal assistant would help all to stay abreast of changes in the law and enhance professional skills. This would improve the delivery of prosecutorial services. Beyond that, upgrading the paralegal's position from 0.75 full-time equivalent (FTE) employee to 1.0 FTE would provide another benefit. Currently the paralegal has little capacity to conduct outreach to crime victims. Increasing the position would allow the paralegal to gather more information on the social and economic impact crime victims suffer and the prosecutors could use that information in court in holding offenders accountable for the full scope of their unlawful conduct.

Below Baseline: The office is at minimum staffing with minimum operating costs necessary to meet its performance measure goals. Any reduction in budget will degrade its ability as it will decrease resources needed to conduct legal research and reduce staff time necessary to timely file and present cases in court.

- o **2% Scalability:** The reduction in the budget over the biennium (\$20,095) can be achieved by reducing operating costs from \$39,270 to \$22,000 with the remaining shortfall covered by reducing the legal assistant's hours from 40 hours/week to 39.5 hours/week. At this level, the resources needed for legal research will be significantly reduced.
 - o **3% Scalability:** At 3% scalability, a total of \$30,144 can be realized by reducing operating costs and cutting the legal assistant's hours from 40 hours/week to 38.5 and reducing the paralegal from 30 hours/week to 28.5.
-

Id: EXE3018

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE

Id: EXE3018

Type of Offer: OFFER - ONGOING

CRIMINAL JUSTICE SERVICES

This level of service will result in an incrementally diminished capacity to conduct legal research, have a prosecutor present for every City case, and reduce the time available to the legal assistant and the paralegal to assist the prosecutors in case preparation and in the courtroom, a vital part of their jobs for the past 20 years.

- o **6% Scalability:** A reduction of \$60,287 can be made by cutting the operating expenses noted above, reducing the legal assistant's hours from 40 hours/week to 35.5, and cutting the paralegal's hours from 30 to 25 hours/week. With this reduction, the time available for legal research will be inadequate, the legal assistant and paralegal will be unable to assist the prosecutors in case preparation and in court, the prosecutors will not appear in court to represent the City on every case, and the prosecutors will decline to file otherwise sufficient criminal cases due to time/resource constraints. Budget reductions will make it increasingly difficult or impossible to meet performance goals, will make the City less safe for its inhabitants and erode the quality of justice the citizens of Redmond deserve.

Public Defense

Baseline (*Service Level - Managed*): The baseline offer includes negotiated contracts for retention of counsel to provide public defense services; the provision of an indigent defense screener to determine eligibility for public defense; conflict defense when required; and language interpretation services. The baseline offer ensures compliance with all federal and state Standards for Public Defense services and is based upon a variable caseload and other requirements as needed to provide all services when necessary. The cost of services steadily increase year over year due to inflation in the cost of doing business. The city public defense contract is based on an annual CPI-W adjustment and any increases in mandatory administrative costs.

Below Baseline (*Service Level - Reactive/None*): Scalability of the Public Defender and related services portion of this request at the **2 percent (\$15,498.80)**, **3 percent (\$23,248.20)** and **6 percent (\$46,496.40)** levels would simply negate our ability to provide these mandated legal services to the dollar amount of each level of scalability. In other words, we have a legal mandate to provide public defense and related services at all times, for as many cases as may be assigned to the Redmond Public Defender, based on court activity. If we cannot fund the services to the levels needed (which are variable based on volume of cases) then we are in violation of the state public defense standards and can be found liable for not providing proper defense to Redmond clients. The requested budget allocation for these services is based on actual expenses from the prior biennium, contractual CPI-W adjustments and increases in administrative costs of the public defender (which too are mandated by State Public Defense Standards to be paid by the City).

Jail Beds and Related Services

Baseline (*Service Level - Managed*): The baseline offer includes funding for intergovernmental professional services for jail beds and related services. Contracts are negotiated with jail facilities based on historical needs of the City.

Above Baseline: Due to the number of occupied daily contracted jail beds, the request is to increase this allocation for intergovernmental services by \$160,000 per year. Currently the police department is over-expended in jail costs due to the number of required jail beds as well as the increase in costs for daily beds and associated medical costs. In 2015-16 biennium budget, the intergovernmental services line was reduced by \$160,000. The police department has been required to maintain police officer vacancies in order to absorb the increase in jail costs. The city has experienced a 45% increase in property crimes, yet the vacancies have resulted in fewer officers available to answer 911 calls and

Id: EXE3018

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE3018

CRIMINAL JUSTICE SERVICES

investigation crimes in the City of Redmond.

Below Baseline: A 2% reduction is (\$27,700), 3 % reduction (\$41,550) or 6% reduction (\$83,100) will result in the police department needing to maintain Police Officer vacancies to pay for the cost of contract obligated daily jail bed space. The impact of this will result in a lower ability to respond to 911 calls for service and other community issues.

Budget Changes:

Changes to the offer include:

- o Ongoing new request of \$3,250 for training.
 - o Ongoing new request for increase jail beds and associated medical costs, \$320,000.
 - o Reduce ongoing request for .25 FTE Paralegal, \$52,787.
-

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$493,404	\$505,648	\$999,052
Ongoing-Others	\$1,254,860	\$1,267,600	\$2,522,460
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$1,748,264</u>	<u>\$1,773,248</u>	<u>\$3,521,512</u>
FTEs	3.750	3.750	

Criminal Justice Services EXE3018

Our Community is Safe

Measure: Incident based crime rates.

Measure: Incident based clearance rates.

Measure: Percent of community responding they feel safe in their neighborhoods.

So that

Lawful outcomes are achieved that protect citizen rights and adjudicate cases

Measure: Percent of cases assigned for public defense received public defense per required State standards.

Measure: Percent of defendants in need of language interpretation were provided services

Measure: Percent of cases in need of a conflict defense attorney were provided a conflict attorney

So that

Citizens receive effective criminal justice services

Measure: Percent of attendance at hearings involving city cases

Measure: Criminal caseload per Prosecutor

So that

Provide appropriate enforcement of criminal and civil law

Measures: Incident based (IBR) crime rates

Measure: Clearance rates

Performance Measure	Actual				Target		
	2013	2014	2015	2016	2017	2018	
IBR Crime Rates per 1,000 population	52.6	52	57	55	55	55	
Case Clearance Rates	25.2%	25%	29%	30%	30%	30%	
Attend 97% of court hearings involving city cases	98%	98%	98%	97%	97%	97%	
Criminal caseload per prosecutor	454	383	406	400	400	400	
Percent of cases assigned for public defense received public defense	100%	100%	100%	100%	100%	100%	
Percent of defendants in need of language interpretation were provided services	100%	100%	100%	100%	100%	100%	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2969

Type of Offer: OFFER - ONGOING

FIRE PREVENTION SERVICES

Description:

What: Fire Prevention decreases community risk through comprehensive and proactive programs that include Fire and Life Safety inspections, permitting for higher risk activities identified in the Fire Code, on-call and technical support for firefighters, investigation of fires and related emergencies, participation on the City's Emergency Preparedness team and prompt response to citizen inquiries regarding safety concerns within the Redmond community. Internally, we support cross-departmental efforts to make Redmond a safer community. Examples include assisting Natural Resources to protect our drinking water aquifer from exposure to hazardous materials, providing the Parks Department with technical advice and manpower for special events and notifying the Building and Planning Departments when illegal and unsafe changes to buildings are observed during our inspections. The Fire and Life Safety Inspection Program is at the center of Fire Prevention's efforts. It is an extension of the City's development review process and utilizes Deputy Fire Marshals, who are trained and certified as fire inspectors and on-duty firefighters to conduct regular inspections as authorized by the Redmond Fire Code. During our inspections of over 1,200 commercial buildings and 1,700 multi-family buildings, we identify and correct the cause of Fire Code violations that will compromise life safety. In addition, fire sprinkler, fire alarm and other life safety systems are reviewed to verify proper maintenance has been performed as required by code. By setting foot in every commercial building in Redmond, Fire personnel have the unique opportunity to establish a relationship with the business community to provide on-going safety education that is both efficient and effective.

Why: Fire Prevention's activities, as described above, directly align with the Safety budget priority by encouraging proactive approaches to life safety. We not only inspect a building for fire code compliance, but we also strive to educate business and building owners on safe practices. We partner with the owners of buildings and businesses to ensure compliance with code-required safety provisions. This partnership works to reduce the severity and frequency of fires and other emergency incidents. By owners working directly with firefighters, we ensure an appropriate, rapid and effective response to emergencies to maximize public safety and provide timely restoration of buildings, businesses and the community after an emergency. A code-compliant building is safer for the whole community.

Who: Fire Prevention's customers are the residents, workers and visitors to the City of Redmond who expect an environment where it is safe to live, work, play and invest. Our specific customer groups include the business community and internal city departments such as Natural Resources (wellhead protection), Building and Code Enforcement (identification and enforcement of safety violations), Geographic Information Systems (verification of data in the global address repository) as well as the Parks Department and Transportation.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: Fire Prevention's current level of funding allows us to deliver the following prevention services at a ***managed*** level.

Id: FIR2969

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2969

Type of Offer: OFFER - ONGOING

FIRE PREVENTION SERVICES

- o **Fire and Life Safety Inspection Program:** This program inspects all commercial buildings over a three-year period in addition to annual inspections of businesses that require fire code permits to be issued for high risk activities. The program leverages firefighters to inspect multi-family housing while simultaneously addressing a goal of emergency pre-planning and hazard identification. This efficiency places a valuable and highly visible city resource in a position to have positive, non-emergency interactions with the public. In 2015, Fire Prevention's Deputy Fire Marshal inspectors conducted 2,127 Fire and Life Safety inspections and had a clearance rate of 92.2% while firefighters conducted 598 inspections. A cleared inspection means all identified violations were corrected through the inspection process.
 - o **Fire Investigation and On-Call Fire Suppression Support:** To meet our legal mandate, Fire Prevention staff responds 24/7 to investigate and determine the origin and cause of fires within the City. Additionally, we provide on-call technical assistance in support of fire suppression crews to speed their return to a response-ready state.
 - o **System Reliability Program:** System Reliability ensures that required fire protection systems, such as fire sprinkler, fire alarm, smoke control and other building systems, are maintained in accordance with state-adopted codes. Without regular maintenance, these systems cannot be relied upon to provide for occupant safety as originally designed. The maintenance of these systems is a factor in the City's fire insurance rating by the Washington Survey and Ratings Bureau (WSRB), which expects that fire departments will have a program in place to verify 100% compliance. Currently, we receive, review and follow up on all submitted reports. However, we currently do not receive reports on all systems. This is an identified area of improvement during this budget cycle.
 - o **Customer Service:** The staff responds to a wide range of non-emergency citizen inquiries and serves as a technical resource for other city departments.
 - o **Fire Alarm Operational Permit Program:** The customer-requested program has become part of our baseline service. This program reduces the cost and streamlines the process by which Fire Alarm systems obtain required certification. The program has continued to grow from 100 permits in 2013 to over 470 permits in 2015 and will become a focus of process improvement in this budget cycle.
 - o **Inter-Departmental Collaboration:** Fire Prevention staff continue to be involved in many areas including the City's "Lean" Initiative, the Development Services Center Supervisors and Technical Advisory Groups, EnerGov Governance Committee, Wellhead Protection coordination, GIS Global Address Repository and the City Emergency Coordination Center.
 - o **Regional Coordination:** Redmond Fire Prevention continues to be a regional leader among the greater Eastside fire prevention divisions in the effort to deliver a consistent, transparent and regional approach to reducing risk in our communities.
 - o **Special Events:** We provide technical expertise, inspection and on-site attendance at special events such as Derby Days, Ananda Mela and Redmond Lights. We play an integral role in creating a safe environment while working closely with other departments in planning and staging these and other events.
-

Id: FIR2969

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2969

Type of Offer: OFFER - ONGOING

FIRE PREVENTION SERVICES

- o **Single-Use Permits:** We review, process and inspect permits associated with the temporary use of tents, discharge of fireworks and removal of underground fuel storage tanks.
- o **Preventable Alarm Program:** Responding to false alarms is both expensive and hazardous to citizens and firefighters alike. This program is designed to encourage building owners to reduce false alarms through proper maintenance and repair of their systems. The primary method used to achieve the reduction is by reviewing and following up on all reported false alarms. Additionally, this program can levy fines if building owners refuse to properly maintain their systems.

Demonstrating Efficiencies: The baseline reflects a voluntary 14% reduction in non-salary and benefit operating expenses from the 2015-2016 budget and reflects the following increases in efficiency to existing processes made during the 2015-2016 budget:

- o Conducted a "Lean" implementation for the Fire and Life Safety Inspection Program, which cut inspection processing time from several hours to less than 30 minutes by converting the program from paper to all-electronic.
- o Worked within the Development Services Center to enable on-line payments and other customer service-oriented improvements.
- o Eliminated the need to have permits issued from different City departments by coordinating the activities used to process single-use permits related to tents and underground storage tanks.

Above Baseline: An increase of 6.2% (\$112,928) would allow funding of a 0.5 FTE Fire Support Program Coordinator. This position would allow us to move to a more *proactive* level of service by coordinating our efforts and increasing the efficiency across the following two programs while improving compliance with required codes in the following ways:

- 1) **System Reliability Program** - Allows us to institute a comprehensive and efficient process to track code-required maintenance of all required fire life safety systems installed in existing buildings within the City. Verification that 100% of required building safety systems are tested and maintained annually will result in a reduction in the number of (a) required inspections to gain compliance, (b) emergency responses to false alarms, (c) preventable response reports filed and (d) business interruptions due to false fire alarm activations.
- 2) **Fire Alarm Operational Permit Program** - Allows us to maintain this customer-requested program, while coordinating efficiencies with improvements to the System Reliability Program. This will eliminate the need to hire supplemental staffing each year to facilitate the existing program. *Note: During the 2016 fiscal year, revenues from this program exceeded \$45,000.*

Below Baseline:

2% Scalability (\$34,029) - A 2% budget cut will reduce a full-time Administrative Assistant to a 0.8 FTE. This workforce reduction would delay invoicing for operations inspections and clearance rates for Fire and Life Safety inspections would decline. Deputy Fire Marshals would need to shift a portion of their duties from inspections to clerical

Id: FIR2969

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2969

Type of Offer: OFFER - ONGOING

FIRE PREVENTION SERVICES

tasks resulting in fewer inspections performed and a decrease in efficiency of the administrative functions. Without a full-time Administrative Assistant to answer questions and resolve issues, customer service quality would be reduced.

3% Reduction (\$51,044) - A 3% budget cut will reduce a full-time Administrative Assistant to 0.7 FTE. This reduction in workforce would have similar but more significant effects to the 2% reduction above. Invoicing would be even less timely and clearance rates would decline further. Administrative functions will shift to the Deputy Fire Marshals which is a more expensive way to complete this work and would have a negative impact on customer service.

6% Reduction (\$102,088) - A 6% budget cut will reduce a full-time Administrative Assistant to 0.4 FTE. Transferring these job responsibilities would require using the majority of an existing Deputy Fire Marshal position. This is a more expensive and less efficient way to complete administrative tasks. Our performance will decrease from managed to *reactive*. Impacts to our baseline include:

- o The frequency of conducting all buildings inspections would extend from 3 years to 5 years.
- o Improvements in the System Reliability and Fire Alarm Operational Permit programs will be put on hold.
- o The Deputy Fire Marshals' participation in inter-departmental collaboration will be curtailed.
- o Our customer groups will see a decreased level of our responsiveness to their calls, questions and concerns.

Budget Changes:

Decreases to the offer include:

- o Reduce ongoing new request of .50 FTE Fire Support Coordinator, \$112,928.

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$806,232	\$820,081	\$1,626,313
Ongoing-Others	\$39,187	\$39,188	\$78,375
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$845,419</u>	<u>\$859,269</u>	<u>\$1,704,688</u>
FTEs	5.500	5.500	

Fire Prevention Services

FIR2969

We maintain a high level of safety in all existing buildings and businesses

Measure: Maintain or improve Fire Prevention's score within the City's fire insurance rating from the Washington Surveying and Rating Bureau (WSRB)

So that

We can identify and correct Fire Code violations

Measure: Percent of inspections where all identified violations have been corrected (clearance rate)

So that

We efficiently inspect all buildings and all businesses

Measure: Average number of inspections to gain Code compliance per building or business

Performance Measure	Actual				Target		
	2013	2014	2015	2016	2017	2018	
Average number of inspections to gain Code compliance per building or business	N/A	N/A	N/A	2.5 (est.)	2.00	1.75	
Percent of inspections where all identified violations have been corrected. (Clearance Rate)	N/A	N/A	92.5%	90%	90%	90%	
Maintain or improve Fire Prevention's score within the City's fire insurance rating	N/A	N/A	N/A	385	385	385	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2970

Type of Offer: OFFER - ONGOING

AID CAR DONATION FUND

Description:

What: The Emergency Medical Services Equipment Fund, commonly referred to as the "Aid Car Donation Fund," was established to receive donations from the public and some performance based fees, such as penalty payments from American Medical Response (AMR) Ambulance for not responding within specified time targets. The Fund was established per City Ordinance 1058 on June 08, 1982.

The Aid Car Donation Fund allows the Fire Department to purchase equipment, small tools and pharmaceutical products and other items not addressed in the operations budget. The Fund has supported the Department in the past with purchases of advanced technology equipment such as thermal imaging cameras, state of the art defibrillators and recently the addition of power cot loading systems for all aid cars. Opportunities to acquire innovative tools and equipment can present themselves at any time. Recent product developments such as self-loading stretchers, low impact automobile glass removal tools for extrication purposes and new fan designs to assist with ventilation efforts are just a few examples. Funds can be utilized to acquire new types of equipment for testing purposes to determine if they really do offer the benefits portrayed, with an eye toward incorporating them into our operations if they prove beneficial.

Why: Citizens often ask how they can donate to the Fire Department and this Fund allows them to show appreciation for fire services and provide equipment and supplies. This is an excellent method of improving health and safety through community engagement as it gives citizens the opportunity to have involvement in city services and also help purchase equipment. Furthermore, it encourages proactive approaches to safety by investigating the strategic and tactical deployment of advanced technology resources.

Who: Redmond citizens and Fire Department employees are all served through this offer. Through technology and the use of advanced products, Firefighters are able to more safely and effectively perform their job.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: Utilization of Aid Car Funds is *reactive* since it is operated in response to acquisition opportunities as they become available. However, the intent of the effort could reasonably be characterized as *proactive* in that it enables the pursuit of new technologies and innovations that offer potential for improvement and more efficient operations. Our baseline offer amount acknowledges the potential to spend funds in pursuit of innovative equipment and/or technologies such as state of the art defibrillators, thermal imaging cameras, high capacity breathing apparatus or self-loading power stretchers but does not specifically designate a pursuit during the 2017-2018 budget cycle. This approach provides the flexibility to pursue innovations that may not be known, needed or available at the time the budget offer is crafted.

In effect, the fund balance should be viewed much like a checking account. Money flows into the fund at undesignated levels while unaddressed needs or opportunities to spend those funds are unpredictable. If and when those needs or opportunities arise, they are evaluated by Fire Administration and pursued if funding is adequate.

Id: FIR2970

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2970

Type of Offer: OFFER - ONGOING

AID CAR DONATION FUND

For example, in 2014 the opportunity to upgrade our Thermal Imaging Camera (TIC) fleet was presented. One of our older, heavier cameras was beginning to fail. It was acquired through a grant and therefore, replacement funds were unavailable. Technological improvements had occurred that offered a camera that was much lighter and provided greater capabilities at a significantly lower price.

In 2015 the opportunity to address improvement to our compressed air operations was presented. Firefighters are equipped with oxygen tanks (SCBAs) that they will use in responding to incidents as well as during daily training exercises. After use, the tanks need to be refilled, in short order, to be properly prepared for the next use. Our current tanks are a newer vintage that, despite being the same size, are lighter and have the ability to store more air given greater compression (psi) capability. However, our existing compressor requires more time to refill these tanks given the higher psi capability. Rather than impacting services with refill delays, the solution was to acquire a compressor with greater capabilities.

In both these instances, Aid Car funds enabled the acquisition because replacement funding was either unavailable (like Thermal Imaging Camera) or inadequate at the time (like Compressor). These acquisitions are examples of how access to improved equipment/supplies through donated funds can enhance Fire operations and improve customer service to our citizens. Absent this access, service improvements can be delayed or foregone due to budget constraints.

From year to year purchases like these may be needed or can be avoided, depending upon the situations presented. The performance measure will evaluate the utilization of purchased items as to their successful implementation and positive impact on operations.

Above Baseline: Any increase to the requested baseline would be limited by the available fund balance, whatever that may be at any point in time since money flowing into the fund, while steady, varies from month to month, year to year and between budget cycles.

Below Baseline:

2% Scalability (\$3,200) - A 2% reduction would lower the amount that might be spent during the budget period. Since the Fund is built through contributions, reduced spending in this budget period would simply carry those funds over to the next budget period.

3% Scalability (\$4,800) - A 3% reduction would lower the amount that might be spent during the budget period. Since the Fund is built through contributions, reduced spending in this budget period would simply carry those funds over to the next budget period.

6% Scalability (\$9,600) - A 6% reduction would lower the amount that might be spent during the budget period. Since the Fund is built through contributions, reduced spending in this budget period would simply carry those funds over to the next budget period.

Budget Changes:

No change in program.

Id: FIR2970

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2970

Type of Offer: OFFER - ONGOING

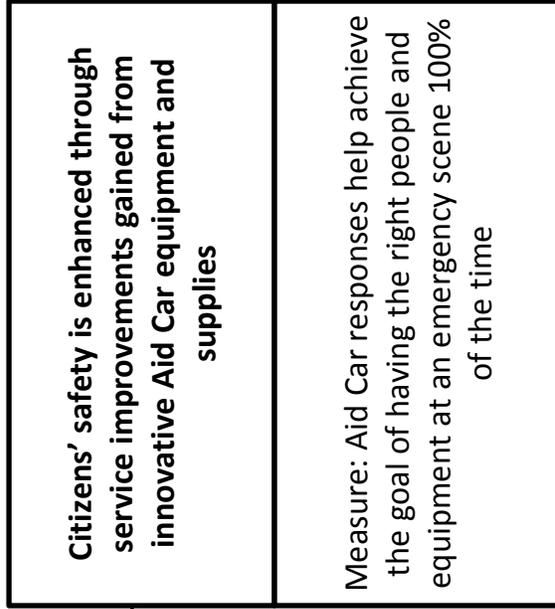
AID CAR DONATION FUND

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$80,000	\$80,000	\$160,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$80,000</u>	<u>\$80,000</u>	<u>\$160,000</u>
FTEs	0.000	0.000	

Aid Car Donation Fund FIR2970



Use available funding to acquire, deploy and evaluate innovative equipment and supplies that can improve Aid Car operations

Measure: Annually evaluate all reasonable Aid Car equipment and supply innovation opportunities identified by staff with the intent to acquire if determined to improve service and/or operations.

Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Annually acquire all Aid Car equipment and supply innovation opportunities identified by staff	N/A	N/A	100%	100%	100%	100%
Aid Car responses help achieve the goal of having the right equipment at an emergency scene 100% of the time	N/A	N/A	100%	100%	100%	100%

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2971

Type of Offer: OFFER - ONGOING

FIRE EQUIPMENT REPLACEMENT

Description:

What: The Fire Equipment Reserve Fund provides for the replacement of fire apparatus and vehicles that have reached the end of their useful service life. At the time of original purchase, all Fire Department vehicles are set up on a replacement schedule to ensure funds are available when it is *likely* they will need replacement. However, the department conducts a comprehensive Fire Fleet assessment, just prior to budget offer development, to determine what actually needs to be replaced during the upcoming budget cycle.

Why: The City's financial policies require that a reserve is set up and maintained in a manner sufficient to meet scheduled replacements so as to sustain an acceptable level of municipal services and prevent a physical deterioration of City assets. That is the purpose of this replacement fund.

To ensure the community is safe, the Fire Department needs to provide appropriate, efficient and reliable vehicles for emergency response. The Department exists to serve citizens, as well as protect the community and its Firefighters. This is accomplished by providing vehicles and equipment that are up-to-date and capable of meeting the demands of emergency calls for service.

Who: The customers served by the Fire Equipment Replacement Fund is the community and its firefighters.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The Fire Department is tasked with responding safely to emergency situations with the right people and necessary equipment. Each response will almost always involve an apparatus/vehicle that is purchased for that task and will need to be replaced regularly as wear and tear occurs.

The replacement process is considered *managed* in that it encompasses an assessment of equipment as it nears its scheduled replacement date to determine if, in fact, it is necessary to replace or as a result of proactive maintenance and repair and careful operation, the equipment can continue to perform at required levels. Proper planning for funding replacements, which in this case relies on a 20+ year planning model that tracks both funding levels and anticipated replacement expenditures, ensures that equipment can be replaced when anticipated or the funds are still readily available if the replacement can be delayed.

The assessment evaluates whether apparatus/vehicles scheduled for replacement from an accounting service life perspective actually need to be replaced or are capable of continued service. The assessment also evaluates the condition of all apparatus/vehicles with an eye toward confirming or possibly adjusting the current service life assumptions.

Only those apparatus/vehicles identified as needing to be replaced in 2017-2018 are included in this budget offer. The assessment also informs the Department which vehicles/apparatus are possible candidates, in the future, for

Id: FIR2971

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2971

Type of Offer: OFFER - ONGOING

FIRE EQUIPMENT REPLACEMENT

rebuilding/refurbishment to delay replacement and cost-effectively extend service life.

In keeping with the effort to "green" the fleet through the acquisition of fuel efficient or alternative fuel vehicles, the assessment also looks at vehicles where such a pursuit is possible. The City recently embraced auto gas (propane) as an alternative fuel for city vehicles and the Fire Department has submitted a list of its current vehicles for consideration to make the conversion. Future vehicle acquisitions by the Department will look to this technology as well as others, such as hybrids and electric vehicles to continue the "greening" effort.

It is important to note that while it is necessary to ensure funding is available when replacement need is likely to occur, routine preventive maintenance and training on optimal operating practices offers the potential to extend service life and delay replacement as well. Regular engagement and training of Fire crews and staff on proper operation and use by the Apparatus Maintenance staff continues to be a normal course of operations to enhance vehicle operation and extend service life.

With respect to rebuilding/refurbishing of apparatus/vehicles, it is recognized as a cost effective alternative to replacement, but is on a case specific basis. For this budget offer, that option has been explored for the fleet and determined not to be feasible at this time. Future assessments may identify such opportunities that would be pursued when viable.

This offer includes replacement of the following apparatus/vehicles:

- o Training Captain Truck - \$45,000 (2017) - This vehicle will be a basic pickup truck used to haul training materials and equipment. The pickup truck the Training Captain is currently using will be used by the Training Lieutenant since it still has a number of years of service life.
- o Battalion Chief Vehicle - \$100,000 (2017) - This vehicle will either be a suburban or a heavy duty pickup truck with a topper. This vehicle will require standard up-fitting which includes light bar and siren along with other standard first responder equipment. Since it is a Battalion Chief vehicle it will also need an incident command communications center and storage for spare breathing apparatus and other equipment that may be needed at an incident. This contributes to the higher cost profile of this vehicle.

It should be noted within this offer that the total budget includes an estimated ending fund balance of \$2,773,848. The ending fund balance represents reserves accumulated for future replacement of other vehicles in the Fire Fleet. The offer is not making a request for these funds. Rather it is simply recognizing this amount is what remains in the fund once the replacements identified in the offer are acquired and to retain this amount for future replacements.

Above Baseline: A 6% increase (\$8,700) would provide some funding for either retrofit or rehab work to be done on some existing apparatus/vehicles but is insufficient to significantly extend useful life or delay replacement of existing apparatus/vehicles. That work would be evaluated on a case specific basis in terms of its value proposition to determine whether the expected gain is worth the investment.

Id: FIR2971

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2971

Type of Offer: OFFER - ONGOING

FIRE EQUIPMENT REPLACEMENT

Below Baseline:

2% Scalability (\$2,900) - A 2% reduction would have little impact on replacement activities given the cost of most apparatus/vehicles in the Fire Fleet. If necessary, we would make the necessary modifications to the fleet replacement plan to accommodate the reduction while maintaining a fully functioning fleet. The impact of that modification may require extending the life of a vehicle, which could result in higher maintenance costs and increased out of service times. An alternative would be to absorb the reduction by reducing the annual replacement fund accrual, which is currently \$444,242. Given the size of this adjustment, lowering the annual accrual could push out/delay replacement of an apparatus or vehicles since complete replacement funding levels could be impacted.

3% Scalability (\$4,350) - A 3% reduction, again, such a reduction would have little impact on replacement activities given the cost of most apparatus/vehicles in the Fire Fleet. If necessary, we would make the necessary modifications to the fleet replacement plan to accommodate the reduction while maintaining a fully functioning fleet. However, since these are essential vehicles to Fire's daily operations, the reduction would not delay or eliminate the replacement purchase.

6% Scalability (\$8,700) - To meet the maximum 6% below baseline reduction in an offer this size, if requested, would mean \$8,700 funding would be eliminated from the offer. Such a reduction would impact funding replacement vehicles in 2017-2018, likely in terms of the type and style of vehicle selected from the state contract, as well as some of the features and outfitting that is needed for these vehicles. However, since these are essential vehicles to Fire's daily operations, the reduction would not delay or eliminate the replacement purchase.

Budget Changes:

No change in program.

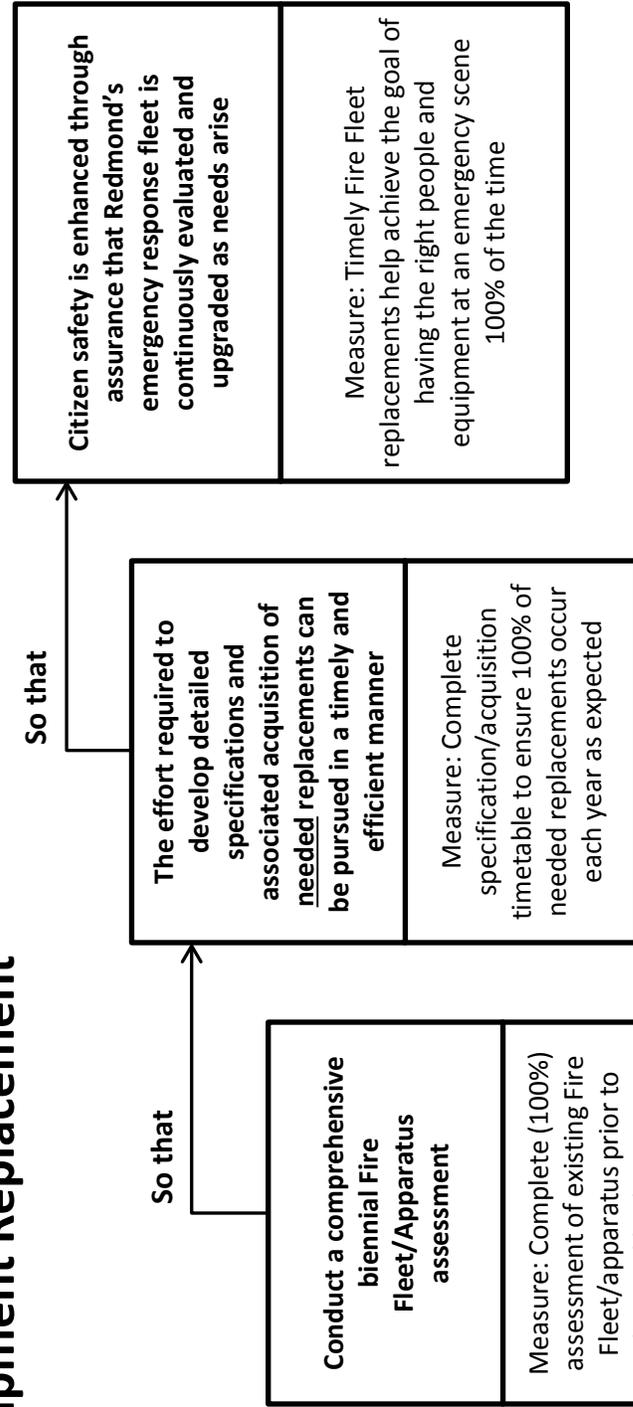
Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$136,300	\$2,782,548	\$2,918,848
TOTAL	<u>\$136,300</u>	<u>\$2,782,548</u>	<u>\$2,918,848</u>
FTEs	0.000	0.000	

Id: FIR2971

Fire Equipment Replacement FIR2971



Conduct a comprehensive biennial Fire Fleet/Apparatus assessment

Measure: Complete (100%) assessment of existing Fire Fleet/apparatus prior to biennial budgeting to identify needed replacements

The effort required to develop detailed specifications and needed replacements can be pursued in a timely and efficient manner

Measure: Complete specification/acquisition timetable to ensure 100% of needed replacements occur each year as expected

Citizen safety is enhanced through assurance that Redmond's emergency response fleet is continuously evaluated and upgraded as needs arise

Measure: Timely Fire Fleet replacements help achieve the goal of having the right people and equipment at an emergency scene 100% of the time

Performance Measure	Actual				Target	
	2013	2014	2015	2016	2017	2018
Complete (100%) assessment of existing Fire Fleet/Apparatus prior to biennial budgeting to identify needed replacements	N/A	100%	N/A	100%	N/A	100%
Complete specification/acquisition timetable to ensure 100% of needed replacements occur each year as expected	N/A	100%	100%	100%	100%	100%
Timely Fire Fleet replacements help achieve the goal of having the right people and equipment at an emergency scene 100% of the time	N/A	100%	100%	100%	100%	100%

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2972

Type of Offer: OFFER - ONGOING

FIRE APPARATUS MAINTENANCE DIVISION

Description:

What: The Fire Apparatus Maintenance Division provides maintenance, repairs, vehicle testing and vehicle design specification for all Fire Department apparatus and vehicles following industry best practices in accordance with National Fire Protection Association and manufacturer recommendations. The Division also provides similar services to the Fire Departments in nearby Bothell and Mercer Island. Revenue gained through contracting of services allows the Division to operate at a reduced cost and provide Emergency Vehicle Technician services to smaller cities that cannot provide it themselves. Staff also provides training to department driver/operators designed to ensure proper vehicle operations that helps avoid excessive wear and tear on the vehicles or unnecessary repairs and extend vehicle life cycles.

The division includes one supervisor and two certified Emergency Vehicle Technicians (EVT). Staff is on-call 24/7 to provide on-scene responders with technical and operations support in the event of malfunction or breakdown.

Why: Emergency vehicle readiness is an essential component of a successful response to any call for service. Regardless of proactive maintenance, malfunctions and breakdowns do occur. Following manufacturer and National Fire Protection Association's (NFPA) recommended servicing, inspection and testing procedures as a proactive effort designed to help identify potential malfunctions and breakdowns before they occur, rather than when responding or operating at emergency scenes.

This service ensures that upon 911 contact, response vehicles are available 24/7 to deliver the right people and equipment to the emergency scene. Ultimately, citizens and the public at large are safer when responders are provided the best access to them with reliable, properly maintained apparatus/vehicles specifically designed for that purpose.

Who: The customers of the Fire Apparatus Maintenance Division include the Redmond Fire Department and the citizens, visitors and businesses of Redmond and Fire District #34, nearby communities served by Redmond Medic One including Kirkland, Woodinville, Duvall, Juanita, Sammamish and Carnation as well as the citizens, visitors, businesses and, the fire departments of Bothell and Mercer Island.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: With the addition of a second mechanic in March 2015 and eliminating the service backlog at the end of year 2015, fleet maintenance now has the ability to move from a *reactive* mode of operation to one that begins to demonstrate a *managed* level of service. All vehicle repair record keeping is very limited and in paper form. We are anxiously awaiting installation and training on our fleet management software (Asset Works), likely to occur in 2017, to truly begin to develop detailed data on all of our apparatus/vehicles. This software holds great promise to track and analyze cost information associated with routine preventive maintenance as well as scheduled and unscheduled repairs. Implementation of Asset Works will also give us the ability to become compliant with our service agreements and provide required electronic reports to the cities of Mercer Island and Bothell. The software will allow us to track and

Id: FIR2972

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2972

Type of Offer: OFFER - ONGOING

FIRE APPARATUS MAINTENANCE DIVISION

analyze vehicle repair and operational costs so we can make repair efficiencies and data supported vehicle replacement determinations.

This baseline budget proposal includes a voluntary 14.7% reduction in non-salary and benefit operating expenses from the 2015-2016 budget. Several line item decreases contributed to this reduction, the majority of which was a reduction in Outside Repair and Maintenance costs given the recent addition of the new mechanic which allows more work to be performed in house rather than by outside entities. With this voluntary reduction we are still able to move the department from a fully reactive service level to a *managed* service level in the 2017-18 budget period.

Above Baseline: To better maintain the Fire Apparatus Maintenance Division's managed service level and to move into a *proactive* service level, a contribution of 12% (\$151,200) would allow the division to hire an additional employee to manage parts procurement and inventory, be involved in fleet maintenance management software (Asset Works) implementation and day to day Asset Works program management and also provide shop operations administrative support. This employee would provide staffing flexibility, allowing the supervisor to perform mechanic duties during increased work load periods as well as maintaining production levels during training, sick leave and vacations, maintaining the shop's revenue and reducing outside repair costs. The additional staff member would bring staffing levels closer in line to the National Association of Fleet Administrators (NAFA) staffing level of 2.75 technicians determined using the NAFA Fleet Maintenance Staffing Guide and the staffing level recommended by the recent fleet study conducted by Fleet Counselor Services Inc. which stated 4.43 techs and 1.14 administrative staff are needed to operate the Fire Shop at a comprehensive level.

Below Baseline:

2% Scalability (\$23,734) - Funds supporting the divisions training goals (\$23,734) would be deleted from this offer. Currently our training performance measure seeks 100% of training needs would be completed. Absent these funds we would achieve less than 50% of our training needs. Training is essential in gaining and maintaining EVT certification. The shop supervisor is fully certified while the newest member of our team is 3 years away and our other team member is 1 year away from full certification. The Fire Shop would remain at a *managed* service level but have less ability to move toward *proactive*.

3% Scalability (\$35,601) - The next level of scalability (\$35,601) would require an additional reduction (\$11,867). Such a reduction would eliminate funding for new or replacement shop tools as well as equipment and uniforms. The impact on department performance would show in an increase in vehicle out of service days and reserve unavailability days of approximately 10%. The department would now struggle to maintain a *managed* level of service.

6% Scalability (\$71,202) - Scalability of 6% (\$71,202) would require an additional elimination of shop support funding (\$35,601) including maintenance software subscription services. A reduction of this magnitude would move the level of service in the Fire Shop back to a *reactive* level. A *reactive* service level would no longer be prudent and cause a downgrade in fire response vehicle operation similar to what was experienced during the past *reactive* service level time period (approximately a 25% increase in vehicle out of service days).

Budget Changes:

Approved new items includes:

- o One-time new funding for fleet maintenance management software implementation (\$70,000).
-

Id: FIR2972

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2972

Type of Offer: OFFER - ONGOING

FIRE APPARATUS MAINTENANCE DIVISION

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$337,399	\$345,571	\$682,970
Ongoing-Others	\$248,200	\$259,793	\$507,993
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$35,000	\$35,000	\$70,000
TOTAL	<u>\$620,599</u>	<u>\$640,364</u>	<u>\$1,260,963</u>
FTEs	3.000	3.000	

Fire Apparatus Maintenance Division FIR2972

So that

So that

When called upon, Redmond Fire Department vehicles respond ensuring a safe environment for people and property of the greater Redmond area

Measure: Number of vehicle mission failures due to mechanical fault
Measure: Percent of time Redmond Fire and Emergency Services provide a safe response with the right people and necessary equipment within identified target times

A fully functional fire fleet is available for fire department service

Measure: Days vehicles out of service
Measure: Days without available reserve fire trucks
Measure: Days without available reserve medic units
Measure: Days without available reserve aid units
Measure: Days without available frontline vehicles

We provide emergency vehicle testing, preventative maintenance, repair and training services

Measure: Number of cancelled preventative maintenance services
Measure: Number of technician training needs completed
Measure: Number of driver/operator training needs completed

Performance Measure	Actual				Target		
	2013	2014*	2015**	2016	2017	2018	
Cancelled preventative maintenance services	31	92	151	0	0	0	
Percent identified technician training needs completed	N/A	100%	100%	100%	100%	100%	
Percent identified operator/driver training needs completed	N/A	N/A	25%	100%	100%	100%	
Vehicle out of service days	1188	1114	1671	949	949	949	
Unavailable reserve fire truck days	2	30	255	10	10	10	
Unavailable reserve medic unit days	11	15	23	2	2	2	
Unavailable reserve aid unit days	12	48	81	4	4	4	
Days front line vehicle unavailable	192	44	371	0	0	0	
Vehicle emergency response failure due to mechanical fault	N/A	0	0	0	0	0	
Percent of time Fire provides a safe response with the right people and equipment within target times	N/A	N/A	N/A	100%	100%	100%	

*Begin down a mechanic in 2014 impacted performance measures.

**A second mechanic was hired in 2015

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2973

Type of Offer: OFFER - ONGOING

FIRE SUPPRESSION

Description:

What: The Fire Suppression Division provides and manages timely, appropriate and effective fire suppression and rescue responses. Our mission is to continuously protect and preserve life and property through quality education, prevention, disaster preparedness and rapid emergency response within our 45 square mile service area, which includes Redmond and adjacent King County Fire District 34. Response capabilities are significantly enhanced through inter-agency mutual aid agreements to meet identified and measurable turnout and on scene times at a 90% rate and according to National Fire Protections Association (NFPA) standards and industry best practices.

Agreements with neighboring departments establishes response plans that are appropriate, proportional and coordinated in order to more effectively utilize our resources to both respond to and restore our community after emergencies and to restore government and business services to normal operations. An essential element of successful response is ensuring that we have well-trained commanders in place who utilize the Incident Command Structure (ICS) to control and manage any emergency scene. Our NFPA certified and properly equipped personnel respond in a timely fashion and within national guidelines. Redmond's Fire Department is mandated to follow the Washington Administrative Code (WAC) 296-305, Safety Standards for Firefighters, and applicable NFPA standards pertaining to specific training,

Why: The City of Redmond and its citizens expect that someone will always answer their 911 call for assistance in a timely manner. We accept the mandate to respond to that call, mitigate the problem and assist the caller in getting through any and all types of hazards/emergencies. Responsible government assures that the citizens will receive a rapid response to their emergency calls for help by well trained, well equipped and nationally certified public safety employees. Returning our community and citizens to a state of normal represents the condition that is the goal after any emergency response.

Who: Fire Suppression Division personnel, local government and the City of Redmond community at large, including the residents of Fire District 34. The daytime population of Redmond consistently swells to over 80,000 before returning to a resident level of approximately 60,000; Fire District 34 currently has a resident population of approximately 23,000.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: Fire Suppression's mission is to continuously protect and preserve life and property through quality education, prevention, disaster preparedness, rapid emergency and all hazard response within our service area. The operation is closely ***managed*** given current funding levels and the dynamic nature of staffing requirements relative to the daily demands for service in our rapidly growing service area. The Redmond Fire Department is comprised of 144 uniformed employees and 9 non-uniformed personnel. Our firefighters are cross-trained to address emergency needs for rescue, hazardous material response and mitigation as well as non-emergency service calls, fire code inspections and enforcement. This offer contains funding levels designed to provide the minimum level of staffing and resources necessary to comply with national fire service guidelines and procedures. Adequate funding ensures essential services

Id: FIR2973

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2973

Type of Offer: OFFER - ONGOING

FIRE SUPPRESSION

and emergency responses are delivered in a timely and efficient manner. Given Redmond's growing population, calls for assistance associated with emergency medical, traffic collisions, outdoor trail rescues, gas leaks and other potential threats will certainly increase in the future.

Proactive long-range planning provides the framework that can help ensure the Department and community are well prepared to address emergencies. Operating within the ICS and National Incident Management system (NIMS), we are able to appropriately manage any emergency scene, both man-made and natural disaster.

Information Services allows the Department to design and leverage technology, such as use of our Mobile Data Terminals (MDTs) to enhance operations and especially communications. Maintaining and operating MDTs installed in emergency vehicles provides responding units with the fastest routes to the incident that meets and monitors turnout, response and arrival times. Proactively forecasting technological needs as they relate to communications during life threatening and non-life threatening emergencies is an important aspect of what the division has to accomplish, especially during man-made or natural disasters.

The Fire Suppression offer includes a portion (50%) of fire personnel, equipment, supplies, training and administrative support necessary to enable the Redmond Fire Department to provide safety for the citizens and occupants of the Redmond community. With approximately 10,000 calls for service annually, Suppression personnel develop pre-incident response models that address rapid growth and potential life threatening issues throughout the community. Utilizing technology, such as Global Positioning and MDTs to assist with multi-hazard responses, allows Suppression to arrive on emergency scenes in a timely manner. Laptops and other technology are used to assess information to assist in medical responses as it relates to both receiving and documenting vital information. The remaining 50% is contained in Fire's Emergency Medical Services (EMS) offer.

The Fire Department has developed above and below baseline scalability based upon the aggregate amount of its Suppression (FIR2973) and EMS (FIR2974) offers. This is done because any changes to our operations would have an impact on aspects of our operations since our daily suppression staffing is tasked with providing both basic life support (BLS) services as well as responding to fires and all hazard emergencies. With that understanding in place, the following opportunities were proposed:

Above Baseline: A few years ago, two Firefighters moved to the Fire Prevention Division as Deputy Fire Marshals to address the development surge. The movement of the full time equivalent (FTE) employees is now a permanent organizational model until the development surge ends. In order to backfill for those positions in Suppression, Fire needs to hire two additional full time Firefighters (\$459,464). Funding for one of these two new positions is contained in this offer with the other established in the EMS offer. Our above baseline incremental increases discussed below are exclusive of these two new positions.

- o An increase of 2% in funding (\$1,075,074) would enable the department to fund additional Firefighters toward deployment of an engine at Station 17. Currently, only an aid car is capable of being deployed at current employment levels. Given the significant growth in housing development in that surrounding area, the added engine would assist Suppression operations by improving travel times in response to fire emergencies.
 - o An increase of 3% in funding (\$1,612,610) would allow the Department to fund the 2% Above Baseline opportunity as well as add an Infection Control Officer (ICO) to develop and implement Infection Control
-

Id: FIR2973

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2973

Type of Offer: OFFER - ONGOING

FIRE SUPPRESSION

Program policies and procedures and a Community Medical Technician (CMT) to manage an Integrated Community Healthcare Program. Adding these positions would expand our capabilities to meet state WAC, NFPA and Department of Licensing (DOL) Standards in Health and Safety and meet internal Strategic Plan goals and objectives for 2017-2018.

- o An increase of 6% in funding (\$3,225,221) would provide enough support to fully staff a ladder company and aid car at Station 16 and will improve the response times, according to National NFPA Standards (NFPA). This comprehensive strategy aligns the standardized staffing with the appropriate resources to deliver extraordinary Fire and EMS service. In addition, increased staffing reduces the workload that comes with having the same employees assigned to and responsible for three separate disciplines that includes Ladder Operations, Urban Search and Rescue (USAR) and Emergency Medical Services (EMS) preparedness and response. The City's minimum staffing will remain at an assigned level of 25 fire fighter/EMS personnel; this additional staffing would put us above our current minimum, however, this proactive strategy and approach, allows the Department flexibility in staffing and the ability to provide coverage for long term disabilities and or personnel retirements. This flexibility in staffing; will help reduce overtime costs or place appropriate staffing levels in place to supplement fire ground and emergency operations during man made or natural disasters.

Below Baseline:

2% Scalability (\$1,075,074) - A 2% reduction represents 48.5% of non-salary & benefit operating costs in the proposed budget. To accomplish a portion of this cut (\$665,074) would impact all expense categories significantly. Most if not all small tool and equipment replacements would be eliminated and deep cuts to training, travel and tuition budgets would be required. Cuts to our Training Division staffing from four to two would recoup (\$410,000) and result in not meeting training related performance measures and would begin to affect others measures as a result.

3% Scalability (\$1,612,610) - A 3% reduction in funding would eliminate larger tool replacements such as the jaws-of-life and other large equipment once the 2% cuts were implemented. Cuts would also stop or limit the repairing of personal protection equipment (PPE). Additional cost reductions would come from reduction in force by eliminating (5) recent recruit hires, at a cost of approximately \$500,000 per year.

6% Scalability (\$3,225,221) - A 6% reduction in funding would almost completely eliminate operating funds while reducing the department workforce at a time when call volume is likely to be increasing. This type of reduction will have to come by eliminating multiple positions and completely eliminating our training division. This funding level would certainly put the fire department in a *reactive* mode and unable to address changing trends in Fire and EMS practices and protocols.

Budget Changes:

Decreases to the offer include:

- o New 1.0 FTE Firefighter (\$229,732).
 - o Transfer .325 Fire Administrative Assistant to Office of Emergency Management offer POL3029 (\$42,489).
 - o Reduce small tools by \$10,000.
 - o Reduce overtime by \$350,000.
 - o Reduce training by \$132,500.
-

Id: FIR2973

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2973

Type of Offer: OFFER - ONGOING

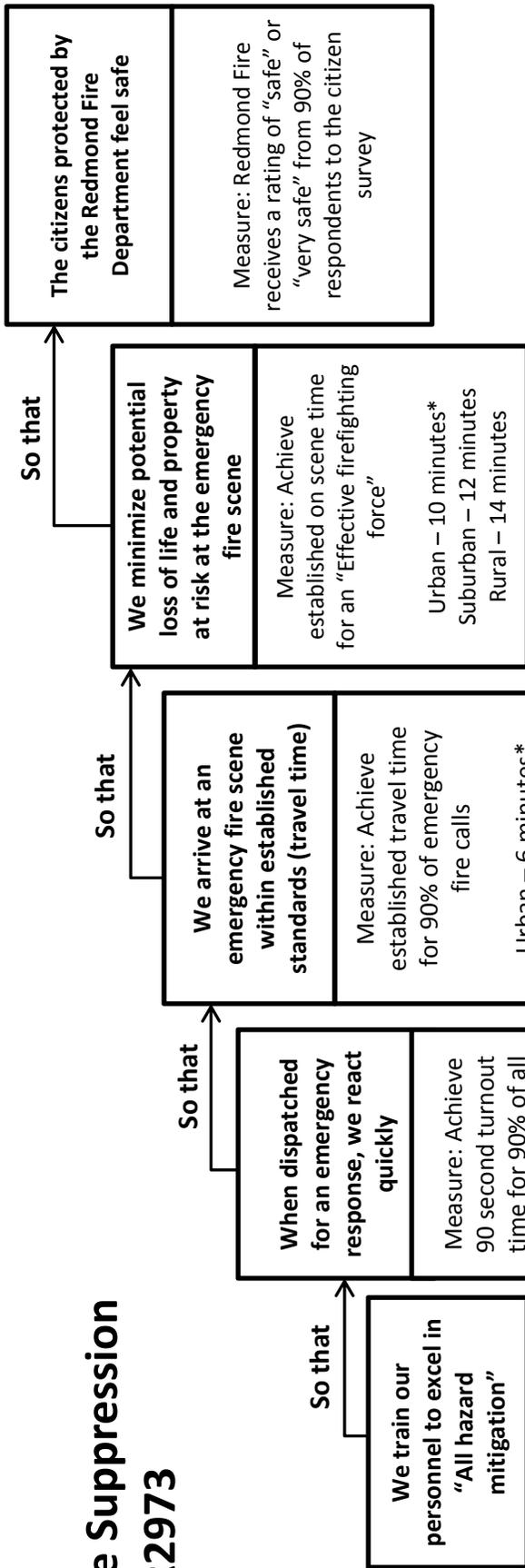
FIRE SUPPRESSION

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$8,365,842	\$8,601,402	\$16,967,244
Ongoing-Others	\$1,598,496	\$1,614,354	\$3,212,850
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	(\$7,662)	\$0	(\$7,662)
TOTAL	<u>\$9,956,676</u>	<u>\$10,215,756</u>	<u>\$20,172,432</u>
FTEs	58.200	58.200	

Fire Suppression FIR2973



Performance Measure	Actual					Target	
	2013	2014	2015	2016	2017	2018	
Percent of National Incident Management System (NIMS) certification requirements completed	N/A	N/A	78%	100%	100%	100%	
Multi-company operations/live fire exceeds Washington Administrative Code [WAC] standard	77%	N/A	N/A	33%	33%	33%	
Multi-company operations/live fire (Redmond standard)	N/A	N/A	72%	95%	95%	95%	
SCBA standards (60 seconds) quarterly	69%	N/A	93%	100%	100%	100%	
Company operational standards	N/A	100%	20%	50%	100%	100%	
90 second turnout time for 90% of all emergency fire responses	N/A	N/A	73%	90%	90%	90%	
Travel time – Urban* – 6 minutes	85%	86%	86%	90%	90%	90%	
Travel time – Suburban – 8 minutes	N/A	N/A	97%	90%	90%	90%	
Travel time – Rural – 10 minutes	97%	95%	96%	90%	90%	90%	
Effective firefighting force – Urban*	N/A	N/A	100%	90%	90%	90%	
Effective firefighting force – Suburban	N/A	N/A	100%	90%	90%	90%	
Effective firefighting force – Rural	N/A	N/A	100%	90%	90%	90%	
Safety rating (safe or very safe) – survey results	N/A	N/A	91%	90%	90%	90%	

*City of Redmond

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2974

Type of Offer: OFFER - ONGOING

REDMOND EMERGENCY MEDICAL SERVICES

Description:

What: Redmond Emergency Medical Services (EMS) provides life-saving medical treatments to all citizens and visitors of the City of Redmond, Fire District 34 and the surrounding communities of unincorporated King County. As part of the tiered response system, Redmond Basic Life Support (BLS) units provide the first layer of interventions in the local areas which is followed up by Advanced Life Support (ALS) units known as Medic One. Medic One is supported by the King County Medic One Levy. Redmond Medic units provide ALS care to the communities of Kirkland, Woodinville, Duvall and parts of unincorporated King County with the adjoining cities of Carnation and Sammamish. This offer supports the ongoing emergency response requirement that sends well-trained and properly equipped personnel to medical emergencies using a coordinated response between Firefighter/Emergency Medical Technicians (EMTs) and Firefighter/Paramedics. Redmond Paramedics provide ALS care throughout Northeast King County under a contract with the King County Department of Health, Division of EMS (KCEMS) as well as through an Inter-local Agreement (ILA) with the consortium communities Medic One serves.

In non-emergency situations, Redmond EMTs and Paramedics participate in community public education events with the goal of improving the health and safety of community residents. This outreach is provided through a community Sudden Cardiac Arrest awareness program, cardiopulmonary resuscitation (CPR) and automated external defibrillator (AED) programs, stroke awareness as well as identification and interaction with the "at risk" communities. To accomplish operational continuity and reliability, the Redmond Fire Department EMS/Medic One provides:

- o An integrated regional network of BLS and ALS providers that respond 24/7 to a variety of emergencies in King County and specifically to the local cities and fire districts.
- o Coordination with regional partners to provide consistent operational plans ensuring quality patient care and seamless transitions within the healthcare system from the communities served.
- o Implements strategic initiatives required by the King County EMS Strategic Plan which ensures efficiencies with the Redmond EMS response area through data collection and analysis.
- o Operates ALS/Medic One within the King County contract requirements.

The EMS offer includes the required annual training for EMTs and Paramedics to maintain professional credentialing and certification for EMS service delivery and employment. To meet this need, there is in-house training by the Redmond Fire Department EMS educators as well as regional training partnerships with Eastside Metro Training Group (EMTG), UW/Harborview Paramedic Training, KCEMS Training Division and Evergreen Hospital and Medical Center. Such training includes but is not limited to:

- o CPR/AED and Resuscitation Training using technology integrated mannequin simulations as a central training tool for contemporary basic and advanced life support teaching.
 - o ALS/BLS trauma, medical and operational education and skill improvement classes.
 - o EMT Competency Based Training (CBT, 6 classes required) and Paramedic Continuing Education (50 Hours Required)
-

Id: FIR2974

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2974

Type of Offer: OFFER - ONGOING

REDMOND EMERGENCY MEDICAL SERVICES

- o Regional Mass Casualty Incident (MCI), Disaster, Hazardous Materials (HAZMAT), Active Shooter and Multi Company Drills for Medical and Trauma scenarios.

Why: The citizens of Redmond want to feel safe and be safe in the environment where they work, live, play and invest. Knowledge and assurance that they will receive a rapid response to their emergency calls for help by well-trained, well equipped and caring Fire/EMS personnel is imperative.

Who: Redmond's Emergency Medical Service operations serve the Redmond community at large, which includes the residents of King County Fire District 34. The daytime population of Redmond can grow to over 80,000 before returning to a resident level of approximately 60,000; Fire District 34 currently has a resident population of about 23,000. Additionally, the NE King County Medic One Inter-Local Agreement provides paramedic services to the communities of Redmond, Woodinville, Fire District 34, Duvall and parts of Sammamish and Carnation.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: The Emergency Medical Services (EMS) system for Redmond provides a rapid emergency medical response to the scene within 4 to 6 minutes and a risk reduction program designed to reduce mortality and morbidity through preventative health education initiatives delivered by Basic Life Support (BLS) Emergency Medical Technicians (EMTs) and Mobile Intensive Care Paramedic (MICP) units in the region. The operation is closely *managed* given current funding levels and Advanced Life Support (ALS) services are provided under contract with King County. The primary response area includes the City of Redmond, Fire District 34 and parts of unincorporated King County. Our 144 first responders are trained as Firefighter/EMTs and Firefighter/Paramedics providing BLS and ALS services in the City of Redmond and Fire District 34. The Firefighter/Paramedics assigned to Medic One provide ALS services to the region and is one of only five ALS providers in King County. Medic One operates MICP units in Kirkland, Woodinville and Redmond with 30 Paramedics, of which three serve as Medical Services Officers (paramedic field supervisor MSOs).

Fire Emergency Medical Services (EMS) offer include a portion (50%) of fire personnel, equipment, supplies, training and administrative support necessary to enable the Redmond Fire Department to provide safety for the citizens and occupants of the Redmond community. The remaining 50% is contained in the Suppression offer (2973).

The Fire Department has developed above and below baseline scalability based upon the aggregate amount of its Suppression (FIR2973) and EMS (FIR2974) offers. This is done because any changes to our operations would have an impact upon both aspects of our operations since our daily suppression staffing is tasked with providing both basic life support services as well as responding to fires and all hazard emergencies. With that understanding in place, the following opportunities would be proposed:

Above Baseline: A few years ago, two Firefighters moved to the Fire Prevention Division as Deputy Fire Marshals to address the development surge. The movement of the full time equivalent (FTE) employees is now a permanent organizational model until the development surge ends. In order to backfill for those positions in Suppression, Fire needs

Id: FIR2974

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2974

Type of Offer: OFFER - ONGOING

REDMOND EMERGENCY MEDICAL SERVICES

to hire two additional full time Firefighters (\$459,464). Funding for one of these two new positions is contained in this offer with the other established in the EMS offer. Our above baseline incremental increases discussed below are exclusive of these two new positions

- o An increase of 2% in funding (\$1,075,074) would enable the department to fund additional Firefighters toward deployment of an engine at Station 17. Currently, only an aid car is capable of being deployed at current employment levels. Given the significant growth in housing development in that surrounding area, the added engine would assist Suppression operations by improving travel times in response to fire emergencies. Funding would also be used to elevate the current Training Paramedic position to the level of a Medical Services Officer (MSO). A Medical Services Officer, with professional training credentials, can design programs and develop policy for the enhancement of the pre-hospital EMS training system.
- o An increase of 3% in funding (\$1,612,610) would allow the Department to fund the 2% Above Baseline opportunity as well as add an Infection Control Officer (ICO) to develop and implement Infection Control Program policies and procedures and a Community Medical Technician (CMT) to manage an Integrated Community Healthcare Program. Adding these positions would expand our capabilities to meet state WAC, NFPA and Department of Licensing (DOL) Standards in Health and Safety and meet internal Strategic Plan goals and objectives for 2017-2018.
- o An increase of 6% in funding (\$3,225,221) would provide enough support to fully staff a ladder company and aid car at Station 16 and will improve the response times, according to National NFPA Standards (NFPA). This comprehensive strategy aligns the standardized staffing with the appropriate resources to deliver extraordinary Fire and EMS service. In addition, increased staffing reduces the workload that comes with having the same employees assigned to and responsible for three separate disciplines that includes Ladder Operations, Urban Search and Rescue (USAR) and Emergency Medical Services (EMS) preparedness and response. The City's minimum staffing will remain at an assigned level of 25 fire fighter/EMS personnel; this additional staffing would put us above our current minimum, however, with this proactive strategy and approach, allows the Department flexibility in staffing and the ability to provide coverage for long term disabilities and or personnel retirements. This flexibility in staffing; will help reduce overtime costs or to place appropriate staffing levels in place to supplement fire ground and emergency operations during man made or natural disasters.

Below Baseline:

2% Scalability (\$1,075,074) - A 2% reduction represents 48.5% of non-salary & benefit operating costs in the budget. To accomplish a portion of this cut (\$665,074) would impact all expense categories significantly. Most if not all small tool and equipment replacements would be eliminated and deep cuts to training, travel and tuition budgets would be required. Cuts to our Training Division staffing from four to two would recoup (\$410,000) and result in not meeting training related performance measures and would begin to affect others measures as a result.

3% Scalability (\$1,612,610) - A 3% reduction in funding would eliminate larger tool replacements such as the jaws-of-life and other large equipment once the 2% cuts were implemented. Cuts would also stop or limit the repairing of personal protection equipment (PPE). Additional cost reductions would come from reduction in force by eliminating (5) recent recruit hires, at a cost of approximately \$500,000 per year.

Id: FIR2974

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2974

Type of Offer: OFFER - ONGOING

REDMOND EMERGENCY MEDICAL SERVICES

6% Scalability (\$3,225,221) - A 6% reduction in funding would almost completely eliminate operating funds while reducing the department workforce at a time when call volume is likely to be increasing. This type of reduction will have to come by eliminating multiple positions and completely eliminating our training division. This funding level would certainly put the fire department in a *reactive* mode and unable to address changing trends in Fire and EMS practices and protocols.

Budget Changes:

Decreases to the offer include:

- o Ongoing new 1.0 FTE Firefighter (\$229,732).
- o Transfer .175 Fire Administrative Assistant to Office of Emergency Management offer POL3029 (\$22,894).
- o Reduce small tools by \$10,000.
- o Reduce overtime by \$350,000.
- o Reduce training by \$132,500.

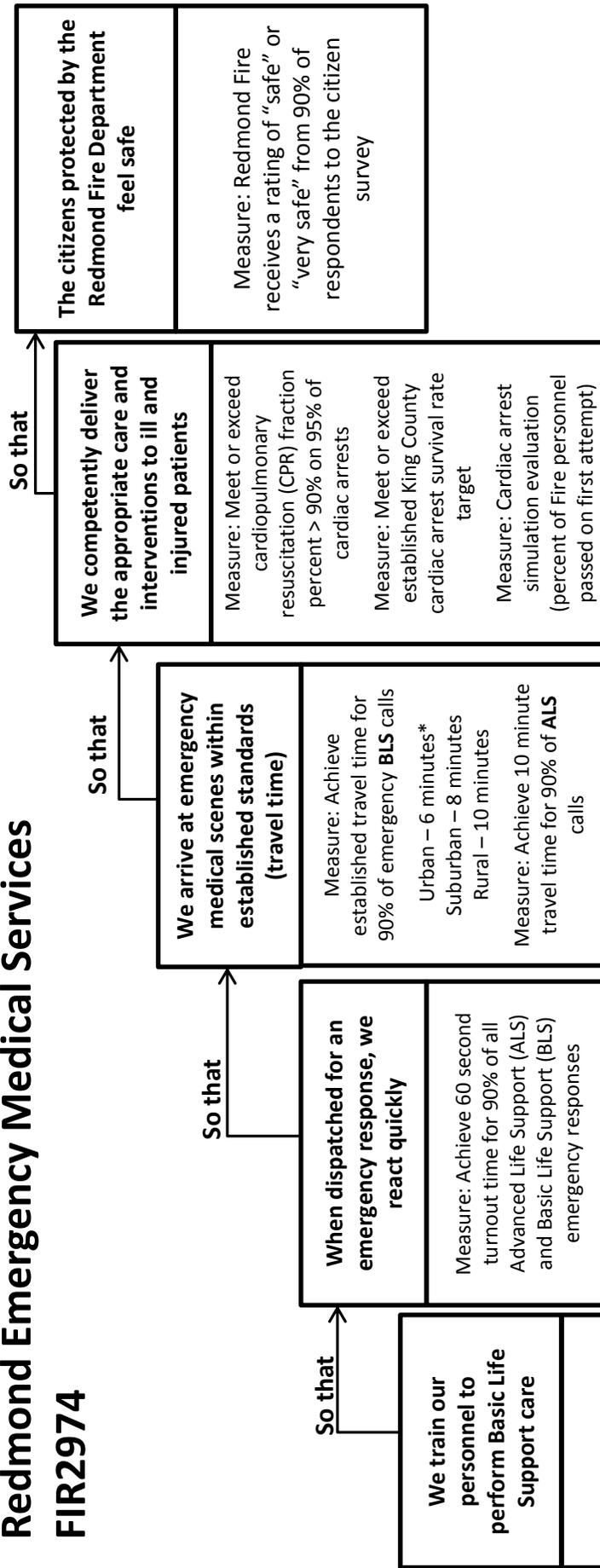
Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$13,317,366	\$13,660,573	\$26,977,939
Ongoing-Others	\$2,650,747	\$2,809,548	\$5,460,295
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	(\$7,662)	\$0	(\$7,662)
TOTAL	<u>\$15,960,451</u>	<u>\$16,470,121</u>	<u>\$32,430,572</u>
FTEs	91.800	91.800	

Redmond Emergency Medical Services

FIR2974



Performance Measure	Actual				Target		
	2013	2014	2015	2016	2017	2018	
Competency based training (percent of classes completed)	93%	N/A	90%	100%	100%	100%	
Cardiac arrest simulation training (percent completed)	71%	N/A	75%	100%	100%	100%	
Turnout time for emergency BLS calls (60 seconds)	N/A	N/A	27%	90%	90%	90%	
Turnout time for ALS responses (60 seconds)	N/A	N/A	28%	90%	90%	90%	
Travel time – Urban* – 6 minutes	N/A	90%	90%	90%	90%	90%	
Travel time – Suburban – 8 minutes	N/A	N/A	95%	90%	90%	90%	
Travel time – Rural – 10 minutes	96%	97%	96%	90%	90%	90%	
10 minute travel time for medic units on ALS incidents	88%	88%	96%	90%	90%	90%	
CPR fraction time (from actual events)	95%	N/A	96%	97%	97%	97%	
Cardiac arrest survival rate (King County measure)	62%	N/A	58%	60%	60%	60%	
Cardiac arrest simulation evaluation (percent of Fire personnel passed on first attempt)	N/A	N/A	90%	90%	90%	90%	
Safety rating (safe or very safe) – survey results	N/A	N/A	91%	90%	90%	90%	

*City of Redmond

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2990

Type of Offer: OFFER - ONGOING

COMPREHENSIVE INSPECTION SERVICES

Description:

What: Comprehensive Inspection Services (CIS) is comprised of Code Enforcement, Building, Fire and Construction Inspectors with the sole responsibility of ensuring life safety, public health, infrastructure and state-mandated requirements related to the International Building Codes, Design Standards and Redmond's Municipal Code, in conjunction with other state and federal codes.

Why: The community expects to feel safe with building, construction and fire infrastructure. To meet that expectation, CIS ensures adherence to local, county, state and federal codes, that public safety and life safety measures are enforced to prevent loss of life and that thorough and timely inspections and code enforcement investigations are performed. We strive to provide excellent customer service with timely inspections and proactive code enforcement actions. Empowering CIS through certifications and training has improved compliance during first inspections and limiting the need for revisions. We ensure private and public building and infrastructure improvements meet life safety, accessibility, operational and maintainability standards. In addition, it is expected that buildings are built to the appropriate code standards to ensure that the economic value of the structure and the surrounding neighborhood is protected. Our excellent Washington Surveying and Rating Bureau rating of 2 on a scale of 1 to 10, with 1 being the highest rating, is the direct result of the CIS inspectors' diligence during inspections, resulting in reduction in insurance premiums for the citizens of Redmond.

Who: Primary CIS customers are citizens, developers, engineers, architects, designers, contractors, businesses, property owners, City staff and citizen commissions, OneRedmond, the Mayor and City Council. CIS places public safety above all other interests and recognizes the chief function of government is to serve the best interests of all the people.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: Currently, the CIS baseline 2015/16 budget is \$7,220,803 which also contains the inclusion of 0.25 FTE for an Application Service Manager and 0.25 FTE for a Senior Program Analysis from Information Services. During 2013 our staffing level was inadequate for customer demand. Council approved the hiring of additional staff in 2013 and, by hiring new staff, we have been able to improve our turnaround times. While the increase in staff resulted in improved performance in 2014 and 2015, the continued increase in permit activity has led to an increase in inspections per employee and adding new state mandated regulations pertaining to Low Impact Development (LID) and National Pollutant Discharge Elimination System (NPDES) permit will erode our ability to meet current performance targets across the board. This will result in the level of service moving from *managed* to *reactive*. We anticipate the level of development activity to remain high through 2017-2018, when considering current applications just beginning the permitting process and whose final designs and construction will occur through 2018.

In 2015, our professional staff performed a total of 58,490 building, plumbing, mechanical, electrical, fire, sewer, water, storm water and transportation infrastructure inspections and responded to 974 code enforcement cases. Overall, the

Id: PLN2990

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2990

Type of Offer: OFFER - ONGOING

COMPREHENSIVE INSPECTION SERVICES

number of inspections was up by 27% in 2015 as compared to 2013. New development subject to these inspections translates to an increase in construction value of \$229.2 million over the same time period. The value of construction is directly related to an increased property tax base (for 2015 this represents an annual increase of \$325,464 to property tax collection). Further, in 2015, CIS collected \$88,170 more in permit revenue than what was projected in 2015 and 2016 revenues are projected to be even greater. Given the increasing rate of permit activity through 2015 and the first quarter of 2016, expectations that these levels will remain high through the next biennium, and the new LID inspection requirements beginning in 2017, CIS performance levels with current staffing levels will move in 2017 from *managed to reactive*.

Above Baseline: A budget increase of \$514,231, equivalent to approximately 2 FTEs, would allow CIS to comply with new regulatory inspection requirements and the performance measure of maintaining 24-hour inspection turnaround timelines. Beginning in 2017, a State mandate associated with the NPDES requires the City to integrate Low Impact Development (LID) into storm water management practices. To ensure adequate inspection and successful implementation an increase in 2 FTEs and a pickup truck is requested. This will allow inspectors to reach a *managed* implementation of LID/NPDES as well performance targets for privately constructed projects.

Below Baseline: Reducing the baseline will result in developers experiencing delays which impact their construction costs (each day of delay results in an estimated loss of \$3,000 per day for residential and \$12,000 to \$15,000 for commercial development), This can result in developers missing their desired construction seasons and postponement of the project for an additional year, all of which would make Redmond less desirable to the business community. Any delay of the final completion of a project also results in a delay in the City receiving sales tax, property tax and business license taxes.

Decreases would also affect the ability to maintain the City's current insurance bureau rating and therefore, could raise insurance premiums to our businesses and residents. Inspection services would remain **reactive** and we would fail to meet the performance measure. Additionally, the City would not be able to adequately comply with the state requirements for implementation of Low Impact Development.

2% Scalability (\$125,505) - This reduction is equivalent to (0.50) FTE. The availability of inspection requests would be reduced by 2860 inspections annually, which equates to \$14,776 in permit revenue per month that could be lost. This would require contractors and developers to wait longer for requested inspections and keep inspection services at *reactive*.

3% Scalability (\$188,257) - This reduction is equivalent to approximately 1 FTE from this offer. The availability of inspection requests would be reduced by 4000 inspections annually, which equates to \$20,687 in permit revenue per month that could be lost. **Reactive**

6% Scalability (\$376,514) - This reduction is equivalent to approximately 1.5 - 2 FTEs from this offer. The availability of inspection requests would be reduced by 8,600 inspections annually, which equates to \$44,329 in permit revenue per month that could be lost. In addition to the impacts described above the decrease would also reduce the City's ability to attract new businesses and development and result in customer service levels that are unsatisfactory and harmful to the City's desire to be competitive with adjacent jurisdictions. Such a decrease would also affect the ability to maintain the City's current insurance bureau rating and; therefore, could raise insurance premiums to our businesses and residents. The City would fall short more than 28% of the time to provide inspection requests within 24 hours and additional time

Id: PLN2990

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2990

Type of Offer: OFFER - ONGOING

COMPREHENSIVE INSPECTION SERVICES

delays and costs would be passed on to customers, both developers/contractors and ultimately owners of new commercial or residential buildings. Such delays could result in potential development locating in other jurisdictions.

Reactive

Contract Services: This offer includes contract staff agreements (contractual agreements for services) between developers and the City of Redmond in which services and staff are directly paid for by developer, and include: contracts for Sound Transit and Microsoft. While the cost of these staff are included for calculating scalability, the actual positions cannot be reduced as that would place the City in breach of contract and liquidated damages will apply at \$500 per day. Any reduction in staffing levels for these contracts would not allow the City to fulfil these contracts. Inspection staffing levels for those contracts are:

- o Sound Transit Staffing Agreement (4.35 FTEs and \$567,187.47)
- o Microsoft Staffing Agreement (3.5 FTEs and \$912,445.76)
- o Comprehensive Inspection Services is funded from General fund, Transportation, Storm, and Utility fund (26.72 FTEs)

Budget Changes:

Changes to the offer include:

- o Add ongoing new request for 1.0 FTE Construction Inspector for Low Impact Development (LID), \$220,319.
- o Reduce additional new ongoing request for 1.0 FTE Construction Inspector (LID), \$218,484, and new vehicle request, \$76,040.

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$2,908,745	\$2,992,195	\$5,900,940
Ongoing-Others	\$224,952	\$230,366	\$455,318
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$3,133,697</u>	<u>\$3,222,561</u>	<u>\$6,356,258</u>
FTEs	27.500	27.500	

Comprehensive Inspection Services PLN2990

Redmond's built environment is safe, sustainable, and the community maintains its economic value

Measure: Maintain Washington State Insurance bureau rating

So that

Permitted projects are completed safely and on time

Measure: Customer Survey – Percent of the customers are satisfied with the service and timeliness that they received at certificate of occupancy

So that

International Codes, Redmond Municipal Codes and state-mandated requirements are satisfied

Measure: Code compliance achieved at first inspection
Measure: Limiting the need for field inspection revisions

So that

Respond to customers with requested inspections or code violations

Measure: Number of inspections completed within established timelines
Measure: Maintain Inspector's technical proficiency through mandated certification and on-going training
Measure: Percent resolution of code violations without the need for litigation

Performance Measure	Actual				Target		
	2013	2014	2015	2016	2017	2018	
Inspections completed within established timelines	70%	90%	90%	90%	90%	90%	
Technical proficiency	95%	100%	100%	100%	100%	100%	
Resolution of violations without the need for litigation	New	98%	98%	98%	98%	98%	
Code compliance at time of first inspection	New	90%	90%	90%	90%	90%	
For permits issued, field revisions limited to:	New	20%	20%	20%	20%	20%	
Customer satisfaction with the service and timeliness received at certificate of occupancy	New	80%	80%	80%	80%	80%	
Washington State Insurance Bureau rating	2	2	2	2	2	2	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL3026

Type of Offer: OFFER - ONGOING

POLICE UNIFORM SERVICES

Description:

What: The Police Uniform Services offer encompasses the Patrol Division, K-9 Unit and the Traffic Unit answering routine and emergency calls for service, as well as *proactive* patrol. The primary function of the Police Department is to respond to calls for service generated by citizens who are residing in, doing business in or visiting the City of Redmond. These core public safety services directly impact safety in our community.

Why: The Police Department provides high-quality services which aim to reduce the crime rate and improve crime solvability rates within the City. These two factors contribute to a high citizen satisfaction rate with service levels and feelings of safety within the community. The Citizen Survey (2015) indicated the top two priorities for the City of Redmond are ensuring prompt fire and police response times and being safe where we live, work, and play.

Who: The customers of the Police Department are Redmond residents, the business community as well as individuals who come to recreate or visit the City. Additional customers are surrounding jurisdictions and the City of Redmond staff.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: Police Uniform Services which include Patrol, K-9, and Traffic, and Outreach, provide a *comprehensive* public safety law enforcement response. Unit responses are dependent upon community calls for service, identified crime trends and proven strategies to address criminal complaints, quality of life issues and public education. These teams partner with other units within the Police Department and other City Divisions with the ultimate aim of creating a community that both feels safe and is safe with a commitment to service, accountability and integrity.

Analysis indicates there has been a 13.5% increase in calls for service from 2012 to 2015. During this time frame, the Police Department has not added any additional full-time employees. The most significant increase in crime has been in the area of property crime, theft, car prowl and residential burglary, which show a marked 45% increase in reported crime.

In addition to requests for service, the Police Department *proactively* works to detect law violations and take enforcement actions to protect the public. The Patrol Division works closely with neighboring agencies, social services, private industries and the public as part of a collaborative effort in building community partnerships to develop *proactive* strategies to lower the crime rate and solve neighborhood problems. These teams frequently take leadership roles to solve or resolve criminal incidents and nuisance complaints to improve the quality of life for the people who live, work, play and learn in our City. As part of a *comprehensive* approach to building a safe community, Patrol provides timely, appropriate and effective responses to community concerns. The results of this performance is illustrated with improvements in both actual and perceived safety as reported in the Citizen Survey (2015) which found that 98% of respondents reported they feel safe walking alone in their neighborhood during the day, and 84% reported they feel safe

Id: POL3026

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL3026

POLICE UNIFORM SERVICES

walking alone in their neighborhood at night. The community satisfaction responses have shown improvement from the 2013 citizen survey.

The Patrol Division's primary mission of emergency response supports the Safety priority with efforts to respond efficiently, promptly and *proactively* to all hazards within the City. Patrol Officers are assigned to work a specific neighborhood enabling them to form strong relationships with citizens and the business community. While operating in this role, Officers familiarize themselves with the issues and concerns of their specific geographic area of responsibility and partner with the community to develop long-term problem-solving solutions. Officers are engaged in *proactive* policing, patrol and projects which provide empowerment and innovation in the workplace to develop creative solutions to community issues. The strong relationships forged with the community allow Patrol to engage the right stakeholders in facilitating solutions to neighborhood problems. Our ongoing relationship building efforts allow the Police Department to take a leadership role in problem-solving processes or to partner effectively with those leading the effort.

The Traffic Unit has the responsibility of responding to and investigating motor vehicle collisions. The Traffic Unit conducts directed traffic enforcement in areas of the City found to have high collision rates and high complaint zones. Traffic issues remain among the top concerns of residents and visitors to the City of Redmond. The Traffic Unit works in partnership with Public Works Traffic Operations to ensure traffic engineering solutions remain part of our *comprehensive* Citywide traffic safety efforts. This team leads our community outreach efforts in the area of traffic safety education to the public.

The Community Outreach Division hosts of Crime Prevention, School Resource Officers, Neighborhood Resource Officers, and a contingent of community volunteers comprised of Volunteers in Policing (VIPs) and Police Explorers. Community Outreach is responsible for developing community involvement and the management and delivery of outreach programs that include: community problem solving & wellness, Citizen's Academy, school safety, Block/Apartment/Business Watch Program, personal safety classes, and National Night Out. Community engagement activities contribute to the success of the Redmond Police Department and the overall safety of the residents and business community through citizens taking charge and participating in their own problem-solving and safety enhancing actions.

Part of this offer goes to support well-trained first responders that are properly equipped to handle the variety of calls for service they encounter including coordinated responses to emergencies and informing and educating the community.

Below Baseline: Some operations in the Police Department cannot take reductions without creating an inability to effectively answer 911 calls or respond to emergent situations. Due to the negative impacts on reductions to specific offers, the Police Department has chosen, if a reduction is necessary, to take the reduction in the following manner:

2% Scalability (\$761,660) - A reduction of 2% will result in the Police Department reducing operating lines in the following manner: \$24,000 office supplies, \$100,000 operating supplies, \$48,000 intergovernmental services and eliminating the following three (3) full time equivalent (FTE) positions:

- o Police Officer - \$251,546
- o Police Support Officer - \$150,614
- o Public Safety Administrative Assistant - \$187,500

Id: POL3026

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL3026

POLICE UNIFORM SERVICES

By scaling 2%, we will be required to maintain a Police Officer vacancy on top of the operating line reductions to cover increasing expenses for the Police Department. When staffing is reduced in sworn police uniformed positions, we reduce our ability to respond to emergencies. Losing support positions like Administrative Assistants and Police Support Officers shift the job tasks that these employees were handling over to commissioned staff, further reducing the ability of the Department to respond to emergency service requests.

3% Scalability (\$1,142,529) - A reduction of 3% will result in the Police Department reducing operating lines in the following manner: \$24,000 office supplies, \$60,000 operating supplies, \$50,000 intergovernmental services and eliminating the following five (5) full time equivalent (FTE) positions:

- o Police Officer - \$251,546
- o Police Support Officer - \$150,614
- o Public Safety Administrative Assistant - \$187,500
- o Volunteer Coordinator - \$235,678
- o Office of Emergency Management Coordinator - \$181,920

By scaling 3%, we will be required to maintain a Police Officer vacancy on top of the operating line reductions to cover increasing expenses for the Police Department. When staffing is reduced in sworn police uniformed positions, we reduce our ability to respond to emergencies. Losing support positions like Administrative Assistants and Police Support Officers shift the job tasks that these employees were handling over to commissioned staff, further reducing the ability of the Department to respond to emergency service requests. Reducing staff in the Volunteer Coordinators position will result in a reduced ability to manage our large volunteer staff who contributes thousands of hours to the organization and community, resulting in a large salary savings through their service. With no one to manage volunteer staff, this program would cease to exist. Reducing the Office of Emergency Management (OEM) by 50% would eliminate either the community outreach (CERT) portion of OEM or the internal City training and OEM development for City response to emergencies.

6% Scalability (\$2,285,058) - A reduction of 6% will result in the Police Department reducing operating lines in the following manner: \$24,000 office supplies, \$100,000 operating supplies, \$100,000 intergovernmental services and eliminating the following nine (9) full time equivalent (FTE) positions:

- o Five (5) Police Officers - \$628,865
- o Police Support Officer - \$150,614
- o Public Safety Administrative Assistant - \$187,500
- o Volunteer Coordinator - \$235,678
- o Office of Emergency Management Coordinator - \$181,920

By scaling 6%, we will be required to maintain a Police Officer vacancy on top of the operating line reductions to cover increasing expenses for the Police Department. When staffing is reduced in sworn police uniformed positions, we reduce our ability to respond to emergencies. A reduction of 5 FTE staffing for police officers would result in the disbanding of a specialized enforcement team that focuses on property crime, our community's number one problem area related to crime. This will result in significantly impacting our ability to both respond to and investigate criminal activities. Crime rate and case closure rates are current council dashboard measures. Losing support positions like Administrative Assistants and Police Support Officers shift the job tasks that these employees were handling over to commissioned

Id: POL3026

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL3026

POLICE UNIFORM SERVICES

staff, further reducing the ability of the Department to respond to emergency service requests. Reducing staff in the Volunteer Coordinators position will result in a reduced ability to manage our large volunteer staff who contribute thousands of hours to the organization and community resulting in a large salary savings through their service. With no one to manage volunteer staff, this program would cease to exist. Reducing the Office of Emergency Management by 50% would eliminate either the community outreach (CERT) portion of OEM or the internal City training and OEM development for City response to emergencies.

Budget Changes:

Changes to the offer includes:

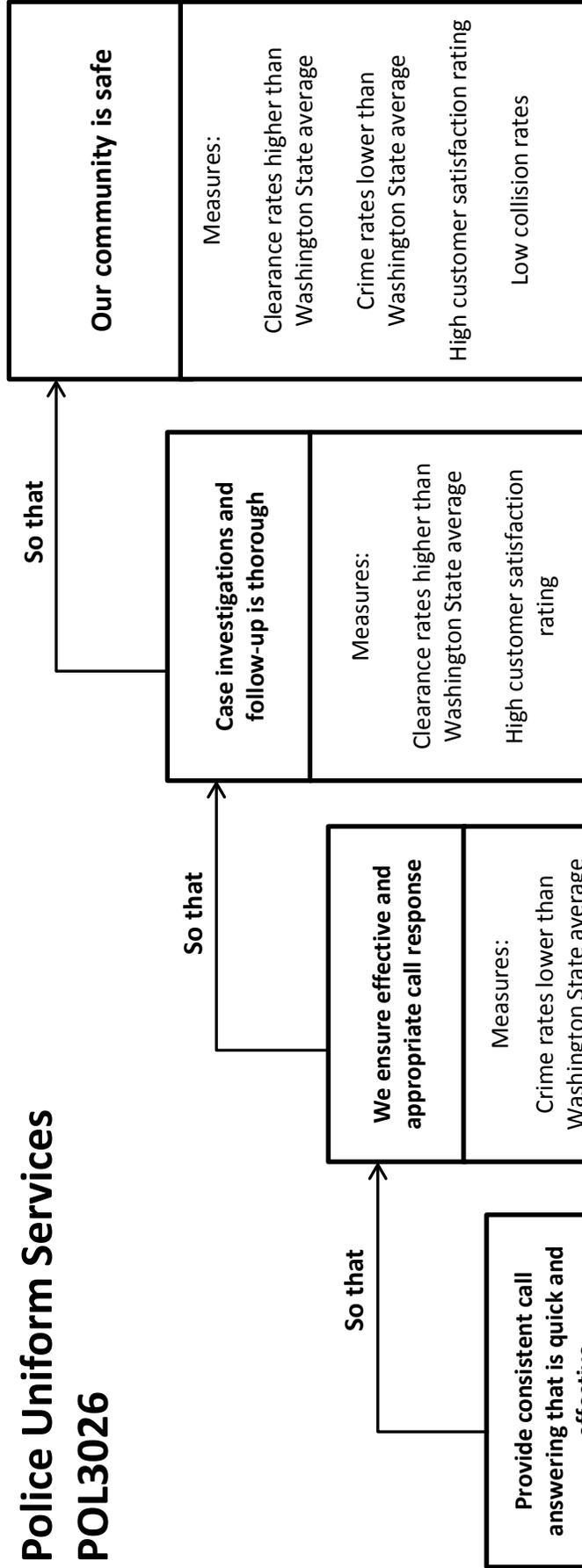
- o Transfer in 1.0 FTE Police Lieutenant from the Office of Emergency Management offer POL3029, \$321,095.
-

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$9,078,683	\$9,301,094	\$18,379,777
Ongoing-Others	\$923,690	\$952,888	\$1,876,578
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$5,000	\$0	\$5,000
TOTAL	<u>\$10,007,373</u>	<u>\$10,253,982</u>	<u>\$20,261,355</u>
FTEs	67.000	67.000	

Police Uniform Services POL3026



Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Case Clearance Rates	25.2%	25%	29.2%	25%	25%	25%
Incident Based Reporting Crime Totals per 1000 population	52.6	51.6	56.7	50	50	50
Customer Satisfaction Rating greater than 4.6 out of 5	N/A	4.4	4.35	4.4	4.5	4.6
Collision Rates per 1000 Population	16.7%	15.7%	16.6%	< 20%	< 20%	< 20%
Public Records Request Response Within 5 Days	85%	87%	92%	90%	90%	90%
911 Answer Within 10 Second Standard	98%	98%	99.8%	98%	98%	98%

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL3027

INVESTIGATIONS

Description:

What: The Redmond Police Department is responsible for investigating complex persons and property crimes, which are crimes which involve multiple victims, jurisdictions, suspects and require several search warrants and ongoing substantial investigative follow-up, occurring within the City. This offer includes the Detectives, ProAct, Legal Advocate and Crime Analyst Units.

Why: The Police Department provides high-quality services to help maintain a low crime rate and high crime solvability rates within the City. Investigation units conduct comprehensive investigations which lead to increased solvability rates, criminal prosecutions and case closures. Investigation units work with the public outreach arms of the City and Police Department to engage the community in crime reduction efforts, contributing to the overall safety of the City of Redmond.

Analysis indicates there has been a 13.5% increase in calls for service since 2012 compared to 2015. During this time frame, the police department has not added any additional full-time employees. The most significant increase in crime has been in the area of property crime, theft, car prowl and residential burglary, which show a marked 45% increase in reported crime.

Who: The customers of the Police Department are Redmond residents, the business community as well as individuals who come to recreate or visit the City. Additional customers are regional police agency partners, the City of Redmond Prosecutor's Office and the King County Prosecutor's Office.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: Detectives, ProAct and Crime Analysts take a *comprehensive* approach to complex criminal investigation using proven strategies to address criminal complaints. These teams partner with other units within the Police Department, other City Divisions as well as regional partners. The goal is to recognize justice for victims of violent and complex property crimes with the ultimate aim of creating a community that both feels safe and is safe with a commitment to service, accountability and integrity.

The Detectives Unit is responsible for prompt criminal investigations that are thorough and coordinate with stakeholders. The Detective Unit, along with the Legal Advocate, handles ongoing contact with domestic violence victims to assist them through the court process and advocate for them to become safe, find housing and be independent once they are away from the cycle of violence. The Detective Unit and legal advocate work to prevent future crimes, develop partnerships with other agencies and educate victims and their families about domestic violence. A team approach is used to develop safety plans with those involved so they can live safely away from those who victimize them.

Id: POL3027

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL3027

Type of Offer: OFFER - ONGOING

INVESTIGATIONS

The ProAct Unit focuses on arresting, assisting with the prosecution and solving auto theft, car prowls and other high priority crimes within the City. This team focuses on regional initiatives related to these crimes and coordinates efforts with other agencies including Police, Prosecutors and Crime Analysts to proactively approach solving crimes and obtaining extended sentences for repeat and multi-jurisdictional offenders. The majority of these crimes are related to car prowl and shoplift. The ProAct Unit works with regional partners to locate and apprehend serial criminals/recidivists who are responsible for these crimes. These types of criminal behavior necessitates a comprehensive investigation to bundle case filings into one prosecution package for increased sentencing which can reach across jurisdictional boundaries.

The Crime Analyst Unit works closely with Patrol, Detectives and ProAct to identify crime patterns so police can approach an issue accordingly, providing reporting mechanisms and other information for crime mapping.

All of these Units utilize current technology and effective systems to plan and prepare for crime in the City. All personnel working within these Units are trained and continue to train, so they can provide quality and efficient/effective responses to community issues, promote advocacy and support for crime victims, complete stellar investigations of crime incidents and provide information that allows citizens to be and feel safe.

Above Baseline: (\$503,092) If this offer receives funding beyond the baseline, the Police Department will focus resources on hiring two additional sworn police officers to address property crime to meet the growing needs of the department as identified in the police function plan 2014-2030. The 45% increase in property crimes over the last few years has necessitated dedicated additional police staff to intensive large scale property crime investigations.

Below Baseline: Some operations in the Police Department cannot take reductions without creating an inability to effectively answer 911 calls or respond to emergent situations. Due to the negative impacts on reductions to specific offers, the Police Department has chosen, if a reduction is necessary, to take the reduction in the following manner:

2% Scalability (\$761,660) - A reduction of 2% will result in the Police Department reducing operating lines in the following manner: \$24,000 office supplies, \$100,000 operating supplies, \$48,000 intergovernmental services and eliminating the following three (3) full time equivalent (FTE) positions:

- o Police Officer - \$251,546
- o Police Support Officer - \$150,614
- o Public Safety Administrative Assistant - \$187,500

By scaling 2%, we will be required to maintain a Police Officer vacancy on top of the operating line reductions to cover increasing expenses for the Police Department. When staffing is reduced in sworn police uniformed positions, we reduce our ability to respond to emergencies. Losing support positions like Administrative Assistants and Police Support Officers shift the job tasks that these employees were handling over to commissioned staff, further reducing the ability of the Department to respond to emergency service requests.

3% Scalability (\$1,142,529) - A reduction of 3% will result in the Police Department reducing operating lines in the following manner: \$24,000 office supplies, \$60,000 operating supplies, \$50,000 intergovernmental services and eliminating the following five (5) full time equivalent (FTE) positions:

Id: POL3027

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL3027

Type of Offer: OFFER - ONGOING

INVESTIGATIONS

- o Police Officer - \$251,546
- o Police Support Officer - \$150,614
- o Public Safety Administrative Assistant - \$187,500
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6% Scalability (\$2,285,058) - A reduction of 6% will result in the Police Department reducing operating lines in the following manner: \$24,000 office supplies, \$100,000 operating supplies, \$100,000 intergovernmental services and eliminating the following nine (9) full time equivalent (FTE) positions:

- o Five (5) Police Officers - \$628,865
- o Police Support Officer - \$150,614
- o Public Safety Administrative Assistant - \$187,500
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By scaling 6%, we will be required to maintain a Police Officer vacancy on top of the operating line reductions to cover increasing expenses for the Police Department. When staffing is reduced in sworn police uniformed positions, we reduce our ability to respond to emergencies. A reduction of 5 FTE staffing for police officers would result in the disbanding of a specialized enforcement team that focuses on property crime, our community's number one problem area related to crime. This will result in significantly impacting our ability to both respond to and investigate criminal activities. Crime rate and case closure rates are current council dashboard measures. Losing support positions like Administrative Assistants and Police Support Officers shift the job tasks that these employees were handling over to commissioned staff, further reducing the ability of the Department to respond to emergency service requests. Reducing staff in the Volunteer Coordinators position will result in a reduced ability to manage our large volunteer staff who contribute thousands of hours to the organization and community resulting in a large salary savings through their service. With no one to manage volunteer staff, this program would cease to exist. Reducing the Office of Emergency Management by 50% would eliminate either the community outreach (CERT) portion of OEM or the internal City training and OEM development for City response to emergencies.

Id: POL3027

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL3027

INVESTIGATIONS

Budget Changes:

Changes to the offer includes:

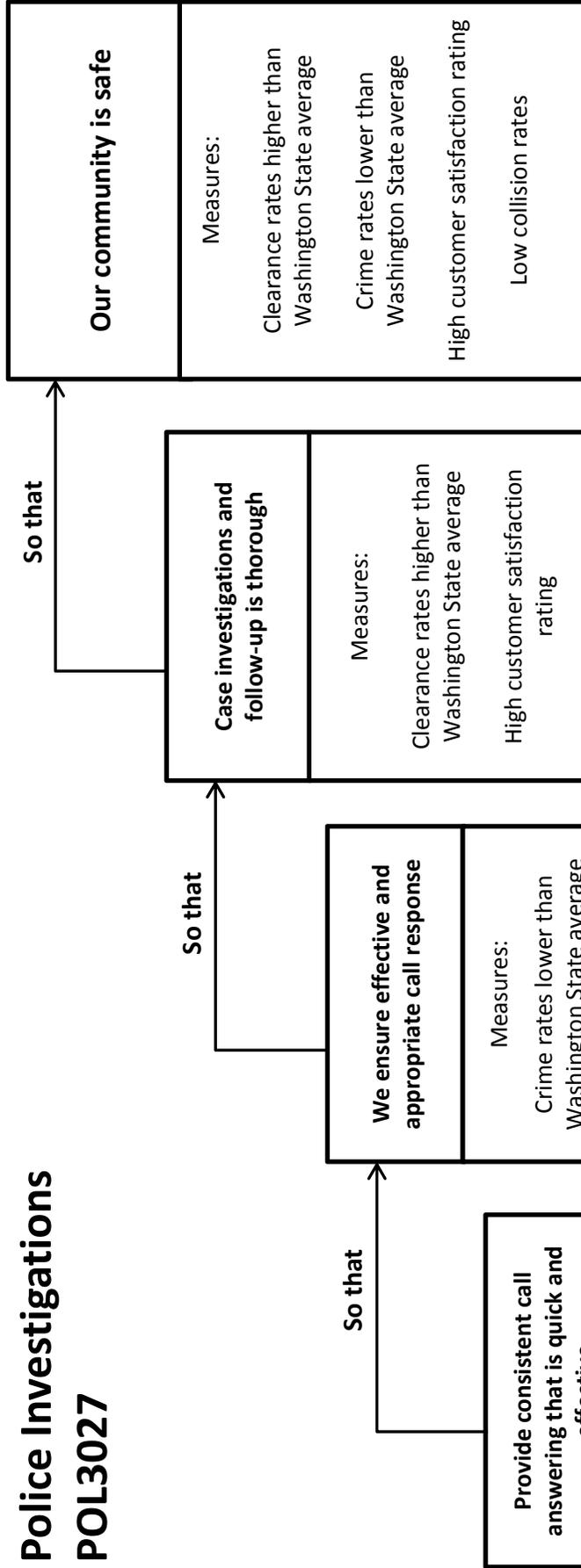
- o Add new ongoing request of 1.0 FTE Police Officer position in 2018, \$133,773.
-

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$2,594,411	\$2,790,271	\$5,384,682
Ongoing-Others	\$123,636	\$124,176	\$247,812
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,718,047</u>	<u>\$2,914,447</u>	<u>\$5,632,494</u>
FTEs	20.913	21.913	

Police Investigations POL3027



Performance Measure	Actual				Target		
	2013	2014	2015	2016	2017	2018	
Case Clearance Rates	25.2%	25%	29.2%	25%	25%	25%	
Incident Based Reporting Crime Totals per 1000 population	52.6	51.6	56.7	50	50	50	
Customer Satisfaction Rating greater than 4.6 out of 5	N/A	4.4	4.35	4.4	4.5	4.6	
Collision Rates per 1000 Population	16.7%	15.7%	16.6%	< 20%	< 20%	< 20%	
Public Records Request Response Within 5 Days	85%	87%	92%	90%	90%	90%	
911 Answer Within 10 Second Standard	98%	98%	99.8%	98%	98%	98%	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL3028

POLICE SUPPORT SERVICES

Description:

What: The Support Services Division provides logistics and services to commissioned staff from initial call response to case closure. Support Services completes the package of a law enforcement services model. Included in this offer are Communications Division (911 Center), Police Support Officers, Records and Evidence, and Recruiting and Training.

Why: The Police Department provides responsive services from the initial 911 call, case reporting and investigation, to the submission of a complete case to the Prosecuting Attorney for filing. The support functions of the department serve to supplement commissioned staff efforts and provide a cost-effective method for addressing administrative and support needs for the department. Through teamwork, commissioned and non-commissioned staff provides quality, comprehensive outcomes to customers of the police department.

Who: The customers of the Police Department are Redmond residents, the business community and individuals who come to recreate or visit the City.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Baseline: Support functions of the Police Department contribute to part of a *comprehensive* law enforcement services approach. Support staff augment commissioned staff service delivery, hire the right employees to fill vacancies, and ensure that all employees are highly trained and well equipped. These teams partner with the City Clerk, Prosecutor, Human Resources and other regional partners. The goal is to provide the proper level of administrative and staff support with the ultimate aim of creating a community that both feels safe and is safe with a commitment to service, accountability, and integrity.

The Communications Center is responsible for answering all 911 calls and non-emergency police calls within the City of Redmond. The 911 Center coordinates all communication with Officers regarding calls for service within the City. Dispatchers are responsible for entering and verifying all arrest warrants and protection orders. The 911 Center is also the 24/7 answering service for all on-call services within the City of Redmond, including Parks and Public Works callouts. The City of Duvall Police Department contracts with our 911 Center to provide dispatch services to their residents. The money included in this offer goes to help support well trained 911 operators and the ability of the Department to meet an appropriate and coordinated response to emergencies.

The Police Support Officers are responsible for transporting all prisoners between the court and several contract jails. They also have the ability to respond to routine calls for service like minor collisions or crimes, with no suspect information. These employees perform duties that do not require the presence of a Police Officer allowing the Police Department to make effective use of resources. This offer supports well-trained personnel and helps to ensure that our prisoner population is housed in the most cost effective manner for the City.

Id: POL3028

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL3028

Type of Offer: OFFER - ONGOING

POLICE SUPPORT SERVICES

The Records and Evidence Unit maintains responsibility for data entry and case reports generated by the Police Department. The Records Unit is required to provide monthly crime data (National Incident Based Reporting statistics) to the Washington Association of Sheriffs and Police Chiefs. Timely entry of case reports is needed to ensure The Prosecutor's Office can efficiently file and issue case determinations. State law also requires the Police Department to respond to public records requests within five business days of receipt. The Evidence Technician is responsible for entry and tracking of all case evidence collected by Officers in the field. The Evidence room is one of the highest liability sections for the Police Department due to the content (money, drugs, guns). Strong operation and oversight of this Unit is required. This offer help to support records and evidence efforts that promote cost-effective prosecution, recognizing justice for victims.

The Recruiting and Training Unit is responsible for the hiring of all Police employees. The Police Department follows Civil Service Rules which mandate the testing and hiring process for all public safety employees. The hiring of Police Officers is a lengthy process that requires a thorough background investigation followed by polygraph, psychological and medical testing. The ability to swiftly recruit and hire the highest quality candidates has a direct impact on the operations of the Police Department. The Department has conducted a Lean initiative on the hiring process to ensure testing and hiring is conducted in an efficient manner. Waiting lists for the Police Academy has resulted in a 2-4 month delay in getting new officers to the academy. The academy is 5 months in duration, followed by a 4 month field training program before a new officer is released to solo patrol. Staff vacancies have a negative impact on service delivery. Additionally, Washington State mandates a minimum of 24-hours of ongoing training for every Police Officer. The Training Unit is responsible for arranging the training of all employees to meet state requirements continuing leadership and development training.

The Police Support Services offer also includes the public safety technology staff and support infrastructure like computer aided dispatch to provide the technical ability for the Police Department to achieve its Public Safety Mission.

Above Baseline: If this offer receives funding beyond the baseline, the Police Department (PD) requests an additional \$90,000 per year for operating supplies (ammunition). The cost of ammunition has doubled over the last few years due to a number of outside factors over which the PD has no influence, as well as an increase in the amount of ammunition necessary due to the PD joining North County Metro SWAT. Dedicated ammunition is needed for staff assigned to this regional asset.

The Police Department is requesting an additional Evidence Technician (\$150,000) to meet the growing needs of the Department as identified in the Police Functional Plan 2014-2030. The functional plan is a document which discusses the staffing, equipment and facility needs of the organization over the next 15 years.

Below Baseline: Some operations in the Police Department cannot take reductions without creating an inability to effectively answer 911 calls or respond to emergent situations. Due to the negative impacts on reductions to specific offers, the Police Department has chosen, if a reduction is necessary, to take the reduction in the following manner:

2% Scalability (\$761,660) - A reduction of 2% will result in the Police Department reducing operating lines in the following manner: \$24,000 office supplies, \$100,000 operating supplies, \$48,000 intergovernmental services and eliminating the following three (3) full time equivalent (FTE) positions:

Id: POL3028

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL3028

Type of Offer: OFFER - ONGOING

POLICE SUPPORT SERVICES

- o Police Officer - \$251,546
- o Police Support Officer - \$150,614
- o Public Safety Administrative Assistant - \$187,500

By scaling 2%, we will be required to maintain a Police Officer vacancy on top of the operating line reductions to cover increasing expenses for the Police Department. When staffing is reduced in sworn police uniformed positions, we reduce our ability to respond to emergencies. Losing support positions like Administrative Assistants and Police Support Officers shift the job tasks that these employees were handling over to commissioned staff, further reducing the ability of the Department to respond to emergency service requests.

3% Scalability (\$1,142,529) - A reduction of 3% will result in the Police Department reducing operating lines in the following manner: \$24,000 office supplies, \$60,000 operating supplies, \$50,000 intergovernmental services and eliminating the following five (5) full time equivalent (FTE) positions:

- o Police Officer - \$251,546
- o Police Support Officer - \$150,614
- o Public Safety Administrative Assistant - \$187,500
- o Volunteer Coordinator - \$235,678
- o Office of Emergency Management Coordinator - \$181,920

By scaling 3%, we will be required to maintain a Police Officer vacancy on top of the operating line reductions to cover increasing expenses for the Police Department. When staffing is reduced in sworn police uniformed positions, we reduce our ability to respond to emergencies. Losing support positions like Administrative Assistants and Police Support Officers shift the job tasks that these employees were handling over to commissioned staff, further reducing the ability of the Department to respond to emergency service requests. Reducing staff in the Volunteer Coordinators position will result in a reduced ability to manage our large volunteer staff who contributes thousands of hours to the organization and community, resulting in a large salary savings through their service. With no one to manage volunteer staff, this program would cease to exist. Reducing the Office of Emergency Management (OEM) by 50% would eliminate either the community outreach (CERT) portion of OEM or the internal City training and OEM development for City response to emergencies.

6% Scalability (\$2,285,058) - A reduction of 6% will result in the Police Department reducing operating lines in the following manner: \$24,000 office supplies, \$100,000 operating supplies, \$100,000 intergovernmental services and eliminating the following nine (9) full time equivalent (FTE) positions:

- o Five (5) Police Officers - \$628,865
- o Police Support Officer - \$150,614
- o Public Safety Administrative Assistant - \$187,500
- o Volunteer Coordinator - \$235,678
- o Office of Emergency Management Coordinator - \$181,920

By scaling 6%, we will be required to maintain a Police Officer vacancy on top of the operating line reductions to cover increasing expenses for the Police Department. When staffing is reduced in sworn police uniformed positions, we reduce our ability to respond to emergencies. A reduction of 5 FTE staffing for police officers would result in the disbanding of

Id: POL3028

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL3028

POLICE SUPPORT SERVICES

a specialized enforcement team that focuses on property crime, our community's number one problem area related to crime. This will result in significantly impacting our ability to both respond to and investigate criminal activities. Crime rate and case closure rates are current council dashboard measures. Losing support positions like Administrative Assistants and Police Support Officers shift the job tasks that these employees were handling over to commissioned staff, further reducing the ability of the Department to respond to emergency service requests. Reducing staff in the Volunteer Coordinators position will result in a reduced ability to manage our large volunteer staff who contribute thousands of hours to the organization and community resulting in a large salary savings through their service. With no one to manage volunteer staff, this program would cease to exist. Reducing the Office of Emergency Management by 50% would eliminate either the community outreach (CERT) portion of OEM or the internal City training, and OEM development for City response to emergencies.

Budget Changes:

Changes to the offer include:

- o Increase funding for ammunition by \$120,000.
- o A Police Department reorganization resulted in a 1.0 FTE Police Support Officer position in the Levy changing to a Property/Evidence Technician and 4.0 FTEs Police Support Officer positions changing to Police Officers. These changes result in increases of \$34,447 and \$145,262 respectively.
- o Reduce office supplies \$20,000.

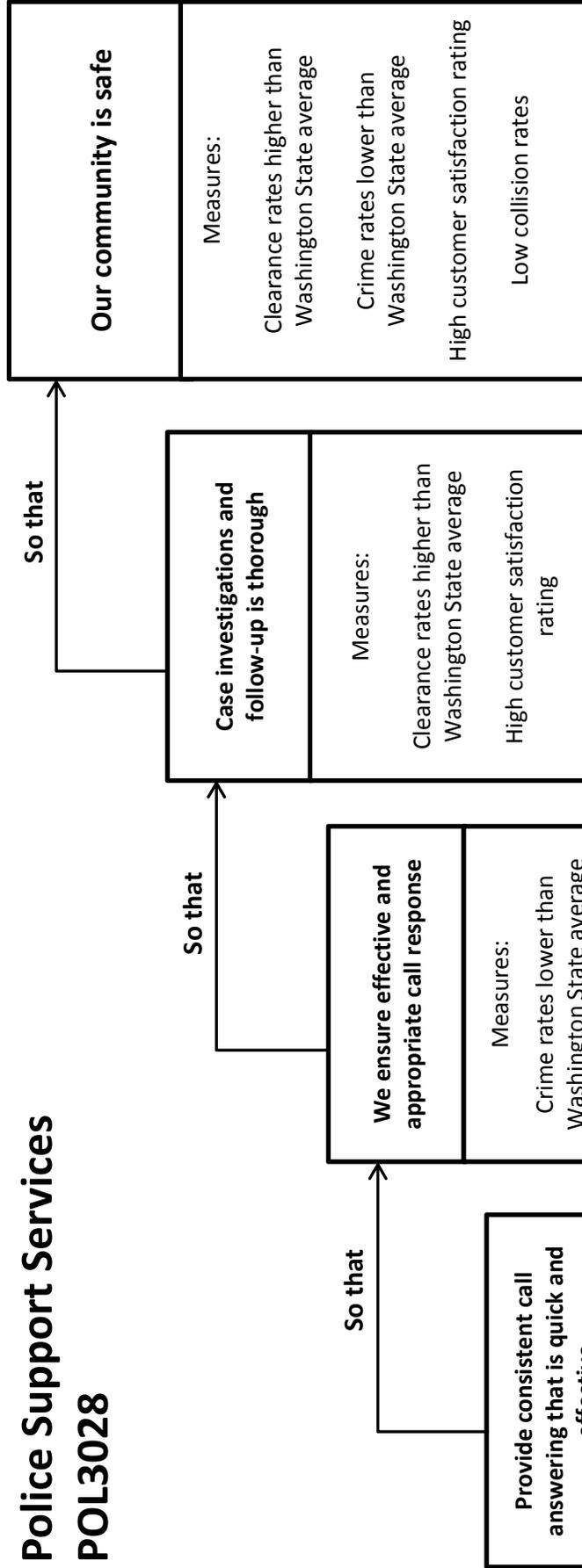
Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$4,095,890	\$4,193,779	\$8,289,669
Ongoing-Others	\$1,182,727	\$1,186,628	\$2,369,355
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$5,278,617</u>	<u>\$5,380,407</u>	<u>\$10,659,024</u>
FTEs	41.500	41.500	

Id: POL3028

Police Support Services POL3028



Performance Measure	Actual				Target		
	2013	2014	2015	2016	2017	2018	
Case Clearance Rates	25.2%	25%	29.2%	25%	25%	25%	
Incident Based Reporting Crime Totals per 1000 population	52.6	51.6	56.7	50	50	50	
Customer Satisfaction Rating greater than 4.6 out of 5	N/A	4.4	4.35	4.4	4.5	4.6	
Collision Rates per 1000 Population	16.7%	15.7%	16.6%	< 20%	< 20%	< 20%	
Public Records Request Response Within 5 Days	85%	87%	92%	90%	90%	90%	
911 Answer Within 10 Second Standard	98%	98%	99.8%	98%	98%	98%	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL3029

OFFICE OF EMERGENCY MANAGEMENT

Description:

What: Office of Emergency Management (OEM) includes a manager and support staff that works to plan, prepare, respond to, and recover from disasters. The team serves the entire city for emergency planning functions and continuity of government for the City of Redmond. The Office of Emergency Management also supports the participation of Community Emergency Response Teams, Amateur Radio Emergency Service, the Medical Reserve Corps and City personnel to staff the Redmond Emergency Coordination Center.

Why: By ensuring that proper emergency planning takes place, the City can be positioned to recover more quickly from a major man-made or natural disaster, and potentially reduce the loss of life, injury to persons, or property damage. The Office of Emergency Management works to serve our diverse community through being well trained and appropriately equipped to restore community government and business services after an emergency.

The Office of Emergency Management works to support community safety with highly proactive preparedness and community partnerships. The primary objective of these programs is to enable each citizen to become more resilient against all hazards that affect safety whether natural or manmade.

The Office of Emergency Management maintains responsibility for the management and delivery of education and engagement programs. Highlight programs include Redmond Ready internal training for City staff and external training for citizens, Community Emergency Response Teams, Medical Reserve Corps, the Amateur Radio Emergency Service, and the training and exercising of staff for the Redmond Emergency Coordination Center. This community involvement and partnerships foster collaboration

Community engagement activities and training are critical to the success of the City and the overall safety of the residents and business community. Without these programs and partnerships, a recovery from a major event or disaster would be more difficult, experience a significant delay and result in greater injury or loss of life.

Strategically, the Office of Emergency Management builds resilience and capacity at the City and regional levels, providing continuity of critical government emergency support functions that leverage strong partnerships with local, county, state and federal agencies in the event of a disaster, or any emergency that exceeds the capabilities of available on-duty responders.

Who: Redmond residents, the business community and individuals who come to recreate or visit the City receive benefit from the Office of Emergency Management. Additional customers are surrounding jurisdictions and the City of Redmond staff.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

Id: POL3029

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL3029

OFFICE OF EMERGENCY MANAGEMENT

Baseline: Emergency Management functions of the Police Department contribute to part of a *comprehensive* emergency preparedness approach. OEM involves all city departments in the operation of the Emergency Coordination Center. OEM trains city staff on emergency operations so the city is able to maintain continuity of government during natural or manmade disasters.

Above Baseline: No request for above baseline at this time.

Below Baseline: Some operations in the Police Department cannot take reductions without creating an inability to effectively answer 911 calls or respond to emergent situations. Due to the negative impacts on reductions to specific offers, the Police Department has chosen, if a reduction is necessary, to take the reduction in the following manner:

2% Scalability (\$761,660) - A reduction of 2% will result in the Police Department reducing operating lines in the following manner: \$24,000 office supplies, \$100,000 operating supplies, \$48,000 intergovernmental services, and eliminating the following three (3) full time equivalent (FTE) positions:

- o Police Officer - \$251,546
- o Police Support Officer - \$150,614
- o Public Safety Administrative Assistant - \$187,500

By scaling 2%, we will be required to maintain a Police Officer vacancy on top of the operating line reductions to cover increasing expenses for the Police Department. When staffing is reduced in sworn police uniformed positions, we reduce our ability to respond to emergencies. Losing support positions like Administrative Assistants and Police Support Officers shift the job tasks that these employees were handling over to commissioned staff, further reducing the ability of the Department to respond to emergency service requests.

3% Scalability (\$1,142,529) - A reduction of 3% will result in the Police Department reducing operating lines in the following manner: \$24,000 office supplies, \$60,000 operating supplies, \$50,000 intergovernmental services and eliminating the following five (5) full time equivalent (FTE) positions:

- o Police Officer - \$251,546
- o Police Support Officer - \$150,614
- o Public Safety Administrative Assistant - \$187,500
- o Volunteer Coordinator - \$235,678
- o Office of Emergency Management Coordinator - \$181,920

By scaling 3%, we will be required to maintain a Police Officer vacancy on top of the operating line reductions to cover increasing expenses for the Police Department. When staffing is reduced in sworn police uniformed positions, we reduce our ability to respond to emergencies. Losing support positions like Administrative Assistants and Police Support Officers shift the job tasks that these employees were handling over to commissioned staff, further reducing the ability of the Department to respond to emergency service requests. Reducing staff in the Volunteer Coordinators position will result in a reduced ability to manage our large volunteer staff who contributes thousands of hours to the organization and community, resulting in a large salary savings through their service. With no one to manage volunteer staff, this program would cease to exist. Reducing the OEM by 50% would eliminate either the community outreach (CERT) portion of OEM or the internal City training and OEM development for City response to emergencies.

Id: POL3029

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL3029

OFFICE OF EMERGENCY MANAGEMENT

6% Scalability (\$2,285,058) - A reduction of 6% will result in the Police Department reducing operating lines in the following manner: \$24,000 office supplies, \$100,000 operating supplies, \$100,000 intergovernmental services and eliminating the following nine (9) full time equivalent (FTE) positions:

- o Five (5) Police Officers - \$628,865
- o Police Support Officer - \$150,614
- o Public Safety Administrative Assistant - \$187,500
- o Volunteer Coordinator - \$235,678
- o Office of Emergency Management Coordinator - \$181,920

By scaling 6%, we will be required to maintain a Police Officer vacancy on top of the operating line item reductions to cover increasing expenses for the Police Department. When staffing is reduced in sworn police uniformed positions, we reduce our ability to respond to emergencies. A reduction of 5 FTE staffing for police officers would result in the disbanding of a specialized enforcement team that focuses on property crime, our community's number one problem area related to crime. This will result in significantly impacting our ability to both respond to and investigate criminal activities. Crime rate and case closure rates are current council dashboard measures. Losing support positions like Administrative Assistants and Police Support Officers shift the job tasks that these employees were handling over to commissioned staff, further reducing the ability of the Department to respond to emergency service requests. Reducing staff in the Volunteer Coordinators position will result in a reduced ability to manage our large volunteer staff who contribute thousands of hours to the organization and community resulting in a large salary savings through their service. With no one to manage volunteer staff, this program would cease to exist. Reducing the OEM by 50% would eliminate either the community outreach (CERT) portion of OEM or the internal City training, and OEM development for City response to emergencies.

Budget Changes:

Changes to the offer includes:

- o Move OEM office under the direction of the Fire Department.
- o Transfer 1.0 FTE Police Lieutenant position to Police Uniform Services offer POL3026, \$321,095.
- o Add 1.0 FTE Program Coordinator position made up of a vacant .50 FTE Fire Administrative Assistant position and a new .50 FTE funded through savings from a Parks Department reorganization.

Id: POL3029

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL3029

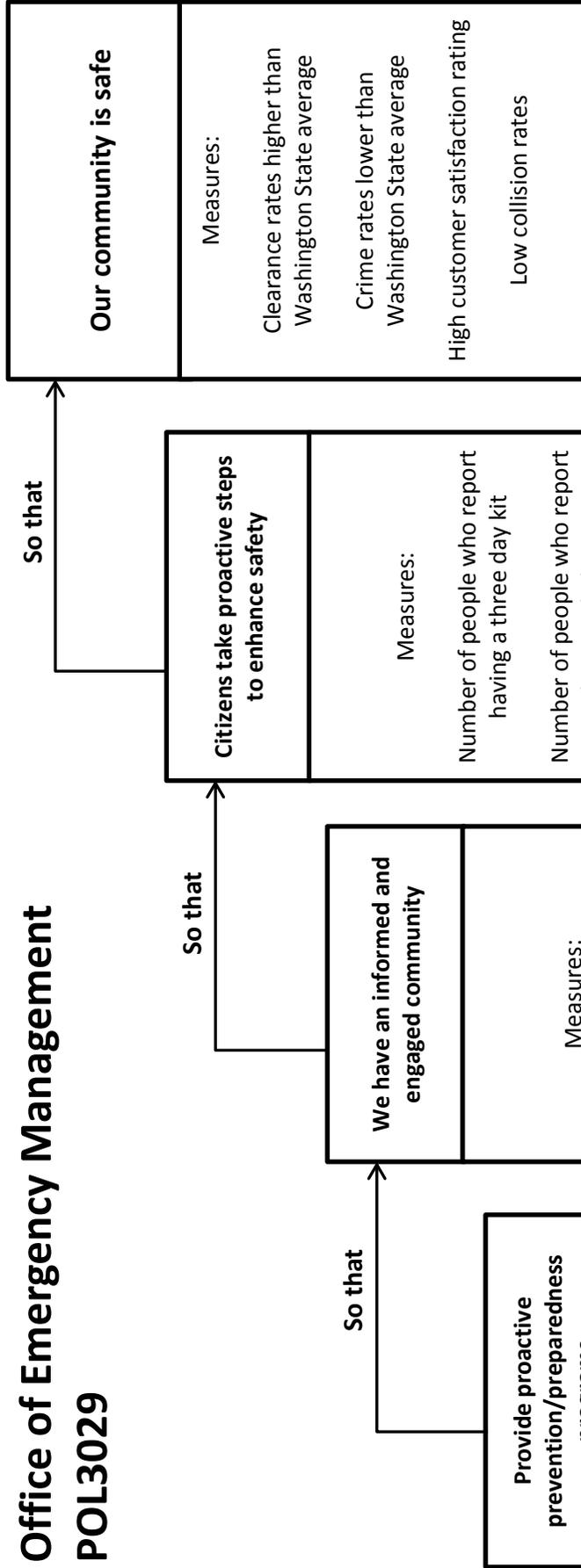
OFFICE OF EMERGENCY MANAGEMENT

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$329,040	\$337,796	\$666,836
Ongoing-Others	\$24,868	\$25,849	\$50,717
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$353,908</u>	<u>\$363,645</u>	<u>\$717,553</u>
FTEs	3.000	3.000	

Office of Emergency Management POL3029



Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Case Clearance Rates	25.2%	25%	29.2%	25%	25%	25%
Incident Based Reporting Crime Totals per 1000 population	52.6	51.6	56.7	50	50	50
Customer Satisfaction Rating greater than 4.6 out of 5	N/A	4.4	4.35	4.4	4.5	4.6

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL3030

Type of Offer: OFFER - ONGOING

DEDICATED HOMELESS OUTREACH AND RESPONSE NEW

Description:

What: The Dedicated Homeless Outreach and Response Services is a new offer from the Police Department and Human Services and provides funding for two new police officers and a full-time outreach specialist. This team will focus on assisting homeless individuals as well as respond to community issues related to homelessness. The aim of this offer is to provide additional access to services of those persons in need and create enhancements to actual and perceived public safety issues in the City, with a focus on the growing the downtown Redmond corridor.

Why: Recent years have seen a significant increase in unsheltered individuals in Redmond and throughout the region. Data from the annual one night count of homeless individuals has doubled since 2015 on the Eastside. A lack of affordable housing in the region and lack of shelter space have been two contributing factors to the rise in homeless individuals throughout the City. Residents and business owners are expressing concerns related to public safety and to the welfare of those who are homeless.

By forming partnerships with outreach, human services specialists, and law enforcement officers, this offer seeks to provide a balanced approach to meet the community demand for addressing homeless issues in our City. This offer seeks to address needs identified in the Police Functional Plan 2014-2030, and the community has indicated through feedback that they desire *proactive* efforts to address these issues by the City.

This offer speaks to timely response to homeless issues, ensuring that both police and human services employees have the right training to provide the unique services needed and that those affected by homelessness in our community receive the needed support and are connected to the professional services that are available. The community will receive additional outreach and education surrounding issues with homelessness through dedicated staff working on this effort. Although the City does not provide direct services, this offer will provide the conduit between homeless individuals and social services agencies in our region who provide housing, food, counseling, job training and mental health services. This offer also aligns with the Community Building priorities that address our diverse community and meet critical human service needs.

Who: The customers of this dedicated offer to address homelessness are homeless individuals, downtown and other property and business owners; visitors who frequent Downtown Redmond and residents will benefit as well.

Results:

Legend of Service Level Descriptions:

None - Service not provided

Reactive - Service issues are addressed only as they arise

Managed - Use of a planned approach to meeting defined service levels

Proactive - Strategic approach with focus on promoting efficient and high quality services and programs

Comprehensive - Integrated approach across multiple business lines to best achieve the City's vision and mission

This joint offer presents a *proactive* and *comprehensive* approach to addressing homelessness in our community, and as a new offer, has no pre-existing metrics to report. Program staff have developed operational goals that will adjust based on a pilot project, to compensate for learning from program outcomes to meet community expectations.

Id: POL3030

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL3030

Type of Offer: OFFER - ONGOING

DEDICATED HOMELESS OUTREACH AND RESPONSE NEW

The results intended for this budget offer are to identify persons in need of services in our community so that we can connect persons in need with human services and support. When the people who need services receive them, we expect to see a reduction in issues with homeless in our community, resulting in a safer community.

Measures for results include number of contacts with persons identified in need of services, number of persons who accept services, rate of calls related to homeless reduced, citizen and business complaints reduced in the downtown corridor.

Under the current strategy, the Police Department has assigned two Neighborhood Resource Officers (NROs) to spend a majority of their time on response to issues surrounding homelessness. In 2015, Friends of Youth opened the Landing, which is a young adult 18-25 overnight shelter, in Redmond. The Landing has limited overnight space but attracts at times 2-4 times the number of available beds. Without additional locations to house these individuals, they have taken up shelter in tents within the City on private and public property. The King County Public Library has become a daytime gathering point for individuals, which has resulted in ongoing police response and presence at the library. These large and often times unruly gatherings have resulted in complaints from downtown businesses and residents. With the increase in homelessness issues, Neighborhood Resource Officers are not able to focus on other community-building or problem-solving efforts the positions were originally designed to address. This offer serves to hire two additional officers that can remain dedicated to homeless outreach and response, allowing the current NROs to return to their original roles, providing a greater benefit to the City.

Additionally, the City of Redmond has access to a skilled but limited outreach specialist through a service contract fulfilled through Human Services. This offer would provide for a full-time outreach specialist who works with the City and Police for a rapid and flexible approach to addressing community issues surrounding homelessness.

Above Baseline: If this offer receives funding beyond the requested amount, a flexible funding pool of \$25,000 will allow for response to specific service needs unable to be funded through traditional social services.

Below Baseline (\$251,546) - If this offer cannot be fully funded, it is recommended that one Police Officer instead of two should be approved.

Budget Changes:

Decrease to the offer includes:

- o Reduce new ongoing 2.0 FTE Police Officer positions (\$510,860).

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL3030

Type of Offer: OFFER - ONGOING

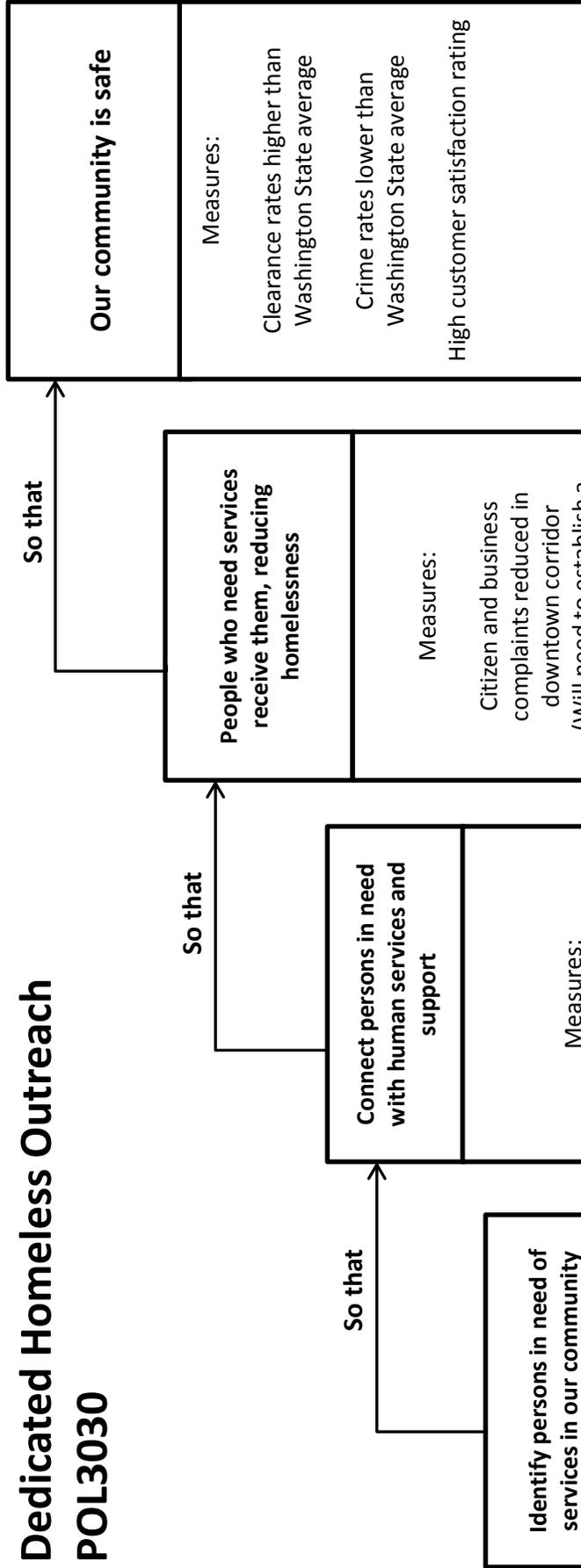
DEDICATED HOMELESS OUTREACH AND RESPONSE NEW

Budget Offer Summary:

Expenditure Summary

	2017	2018	Total
Ongoing-Sal/Ben	\$90,756	\$92,937	\$183,693
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$2,500	\$0	\$2,500
TOTAL	<u>\$93,256</u>	<u>\$92,937</u>	<u>\$186,193</u>
FTEs	1.000	1.000	

Dedicated Homeless Outreach POL3030



Performance Measure	Actual			Target		
	2013	2014	2015	2016	2017	2018
Case Clearance Rates	25.2%	25%	29.2%	25%	25%	25%
Incident Based Reporting Crime Totals per 1000 population	52.6	51.6	56.7	50	50	50
Customer Satisfaction Rating greater than 4.6 out of 5	N/A	4.4	4.35	4.4	4.5	4.6
Number of contacts with persons needing services	N/A	N/A	N/A	N/A	TBD	TBD
Number of persons who accept/access services	N/A	N/A	N/A	N/A	TBD	TBD
Citizen and business complaints reduced	N/A	N/A	N/A	N/A	TBD	TBD