
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: Erika Vandenbrande, Planning

Team Member: Ryan Edwardsen, Finance and Information Services

Team Member: Kendra Johnson, Human Resources

Team Member: Sandy Yeager, Public Works

RESULTS INDICATORS

Indicator 1: Quantity of violent crimes (crimes against persons) and quantity of selected property crimes (auto theft, auto prowl and identity theft).

Measure Description: Quantity of violent crimes (technically known as “Part I Crimes”) is a national standard often used in reference to public safety. Its relevance to Redmond is less than other selected property crimes (Redmond has fewer violent crimes than most urban communities) so the measure also presents information about crimes that are experienced more often in Redmond.

Calculation Method: Data is collected from police records.

Indicator 2: The percentage of times the Redmond Fire and Emergency Medical Services meet targets by providing a safe response with the right people and necessary equipment within the identified time targets.

Measure Description: The ability to respond quickly enough with the right people and equipment to have a positive impact on the outcome of an emergency event is crucial to the success of this service. The time to respond can be influenced by the dispatch system (an outside agency), our ability to get the right people and equipment on the street and the ability to navigate the transportation system to the incident.

Calculation Method: The time it takes to respond to an incident scene is provided by city dispatch services and records keeping system. There is currently no benchmark for the time targets but those are being developed. There is currently no way to determine if the right people and equipment responded – those will be developed.

Indicator 3: Number of residents engaged in activities related to public safety.

Measure Description: This measure identifies participation in community activities that are believed to result in improved overall safety. These include: active neighborhood watch groups, Community

Emergency Response Teams (CERT), National Night Out and Cardiopulmonary Resuscitation (CPR) training.

Calculation Method: Data for this measure will be generated by the City’s biennial survey.

Indicator 4: Percent of community responding they feel safe in their neighborhoods.

Measure Description: A measure will illustrate the overall sense of safety by Redmond’s residents.

Calculation Method: Data for this measure will be generated by the City’s biennial survey.

INTRODUCTION/SUMMARY OF CAUSE & EFFECT MAP

The four factors in the Safety Team’s Cause and Effect Map are: Response, Prevention, Community Involvement/Partnership and Planning, Preparedness and Recovery.

Factor 1: Response

Emergency Response is the essential factor contributing to safety. Effective emergency response is the foundation of creating a community that is and feels safe. It begins with someone to answer that initial call for help, which in turn is supported by a timely response by properly trained personnel who respond with the right equipment and resources to address the issue.

Factor 2: Prevention

A City that proactively anticipates and seeks to address underlying causes that may impact safety is ultimately a safer community. Programs such as crime deterrence, fire mitigation, code enforcement, inspections, and design and maintenance of our community's built environment reinforce safety as a core characteristic.

Factor 3: Community Involvement and Partnerships

Everyone has a role in creating and maintaining a safe community. A city government that reaches out to its citizens to educate, update and work as a team results in a safer community. Collaboration with neighboring jurisdictions and regional services further enhances safety.

Factor 4: Planning, Preparedness and Recovery

Being prepared creates a safer community. Plans, programs, training and maintenance that anticipate common and extraordinary events ultimately provide a sense of community safety.

PURCHASING STRATEGIES

WE ARE LOOKING FOR OFFERS THAT:

Strategy 1: We are looking for offers that support efficient and effective responses to safety issues. Specifically offers that provide:

- Safe and timely response
- Appropriately equipped response teams
- Well-trained staff and well-maintained equipment

- Coordinated, inter-agency response to emergencies
- Efficient delivery of enforcement and prosecutorial services

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, obviate accidents/incidents and ensure a safe built environment and infrastructure
- Reduce potential hazards and address community safety issues to minimize risk to the public
- Enforce codes and ordinances and ensure inspections
- Provide prevention strategies that span multiple generations and vulnerabilities

Strategy 3: 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 enable all citizens to collaborate with businesses, the City and one another around issues of safety, prevention and compliance
- Ensure access to public safety information for all populations through innovative and effective education and outreach
- Implement appropriate proportional and coordinated approaches that leverage the resources of local, regional and federal agencies to address safety issues

Strategy 4: We are looking for offers that support strategic plans, readiness and resiliency. Specifically offers that:

- Ensure disaster preparedness including restoration of community, government and business services after an emergency
- Deploy technology that supports achieving effective response, prevention, early warning and communication
- Ensure availability of appropriate detention facilities for offenders

NOTES/PRACTICES/SUPPORTING EVIDENCE

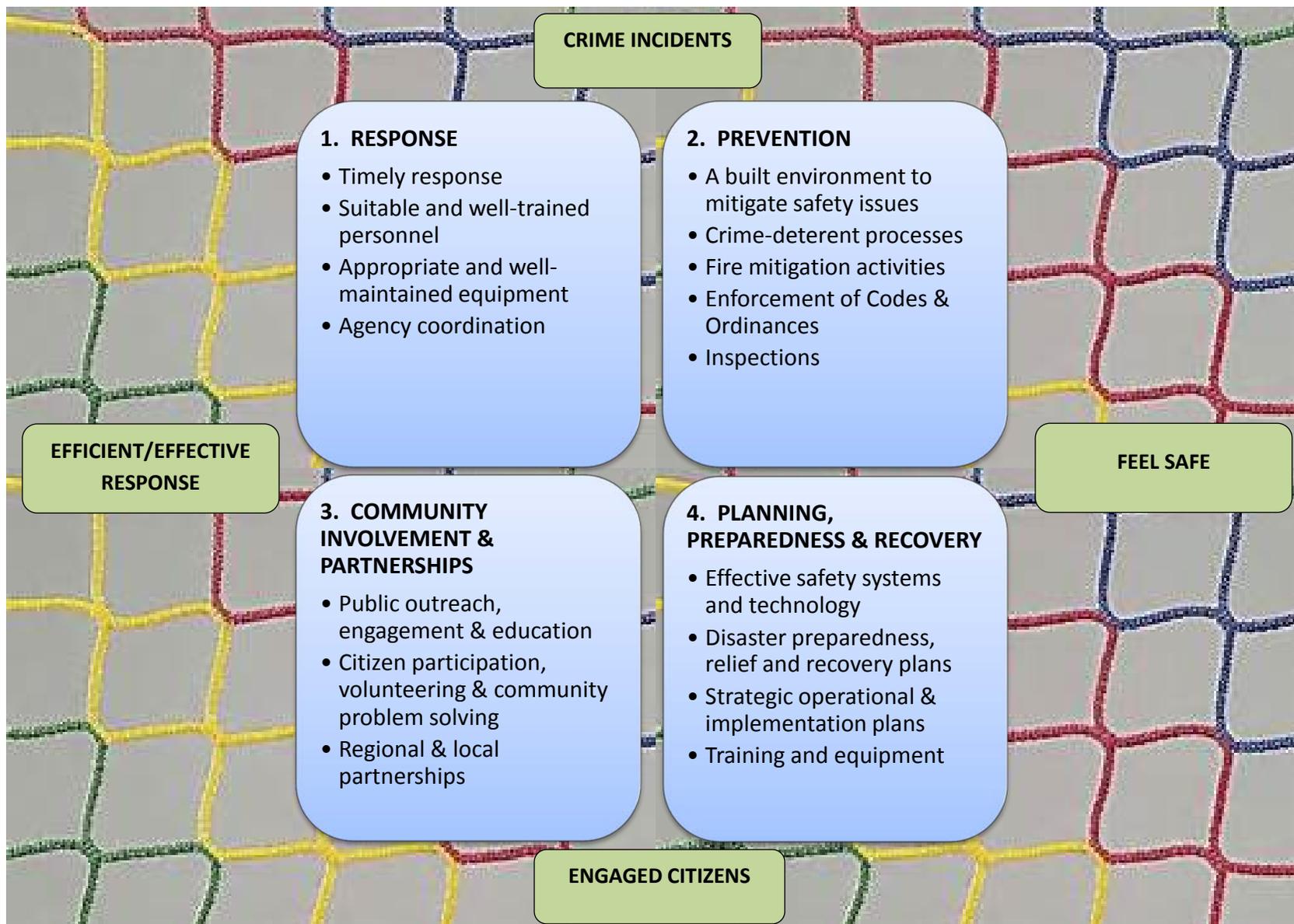
The Safety Team Request for Offers is supported based on the following evidence and information sources:

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
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 Department, www.seattle.gov/police/prevention/neighborhood/CPTED.htm
13. Community Outreach, Seattle Police Department, 2012, www.seattle.gov/police/community/default.htm
14. Fire Safety for Older Adults, 2012, www.usfa.fema.gov/citizens/older
14. Community Oriented Policing Services, US Department of Justice, www.cops.usdoj.gov
15. National Network for safe Communities, 2012, www.nnscommunities.org/
16. Best practices for a safe community, highway and traffic safety activities, National Highway traffic safety administration, <http://www.nhtsa.gov/Driving+Safety/Safe+Communities/Safe+Communities+Activities>
17. Safe communities America, National safety council, 2012, http://www.nsc.org/safety_work/SafeCommunitiesAmerica/Pages/SafeCommunitiesAmericaHome.aspx

SAFETY

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



SAFETY

2015-2016 OFFER SUMMARY

OFFER ORDER

Page No	Offer #	Offer	Department	2015-2016 Adopted Budget ¹
253	EXE2753	Eastside Public Safety Communications Agency - EPSCA	Executive	\$781,858
256	EXE2850	Criminal Justice Services	Executive	\$3,073,377
260	FIN2754	Public Safety Information Technology Support	Finance	\$3,909,100
265	FIR2760	Fire Prevention Services	Fire	\$1,642,116
269	FIR2786	Aid Car Donation Fund	Fire	\$210,000
272	FIR2788	Fire Equipment Replacement	Fire	\$5,831,301
276	FIR2803	Fire Apparatus Maintenance Division	Fire	\$1,352,168
280	FIR2818	Fire Suppression	Fire	\$20,038,358
285	FIR2819	Redmond Emergency Medical Services	Fire	\$30,497,770
290	PLN2822	Comprehensive Inspection Services	Planning	\$5,802,744
295	POL2843	Police Uniform Services	Police	\$17,583,168
299	POL2844	Investigations	Police	\$5,819,840
303	POL2845	Police Support Services	Police	\$8,627,554
308	POL2846	Community Outreach and Office of Emergency Management	Police	\$3,309,616
312	PW2877 ²	Emergency Response/Recovery - NEW	Public Works	\$100,000
			Total	\$108,578,970

OFFER RANKINGS

Department	Offer #	Offer	Results Team Ranking ³	
			Staff	Civic
Fire	FIR2819	Redmond Emergency Medical Services	1	3
Police	POL2843	Police Uniform Services	2	1
Fire	FIR2818	Fire Suppression	3	3
Police	POL2845	Police Support Services	4	9
Executive	EXE2753	Eastside Public Safety Communications Agency - EPSCA	5	14
Finance	FIN2754	Public Safety Information Technology Support	6	12
Police	POL2844	Investigations	7	7
Fire	FIR2803	Fire Apparatus Maintenance Division	8	10
Executive	EXE2850	Criminal Justice Services	9	7
Public Works	PW2877 ²	Emergency Response/Recovery - NEW	10	14
Planning	PLN2822	Comprehensive Inspection Services	11	4
Police	POL2846	Community Outreach and Office of Emergency Management	12	6
Fire	FIR2788	Fire Equipment Replacement	13	11
Fire	FIR2760	Fire Prevention Services	14	3
Fire	FIR2786	Aid Car Donation Fund	15	14

Notes:

1. Adopted Budget totals may not include ending fund balances and fund transfers for all offers.
2. The highlighted offer was moved into the Safety priority to better align the offer outcomes with the priority factors.
3. The Civic Results Team, in some cases, 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: EXE2753

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.

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:

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.

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.

Prelim Changes:

No change in program.

Id: EXE2753

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE

Id: EXE2753

Type of Offer: OFFER - ONGOING

EASTSIDE PUBLIC SAFETY COMMUNICATIONS AGENCY-EPSCA

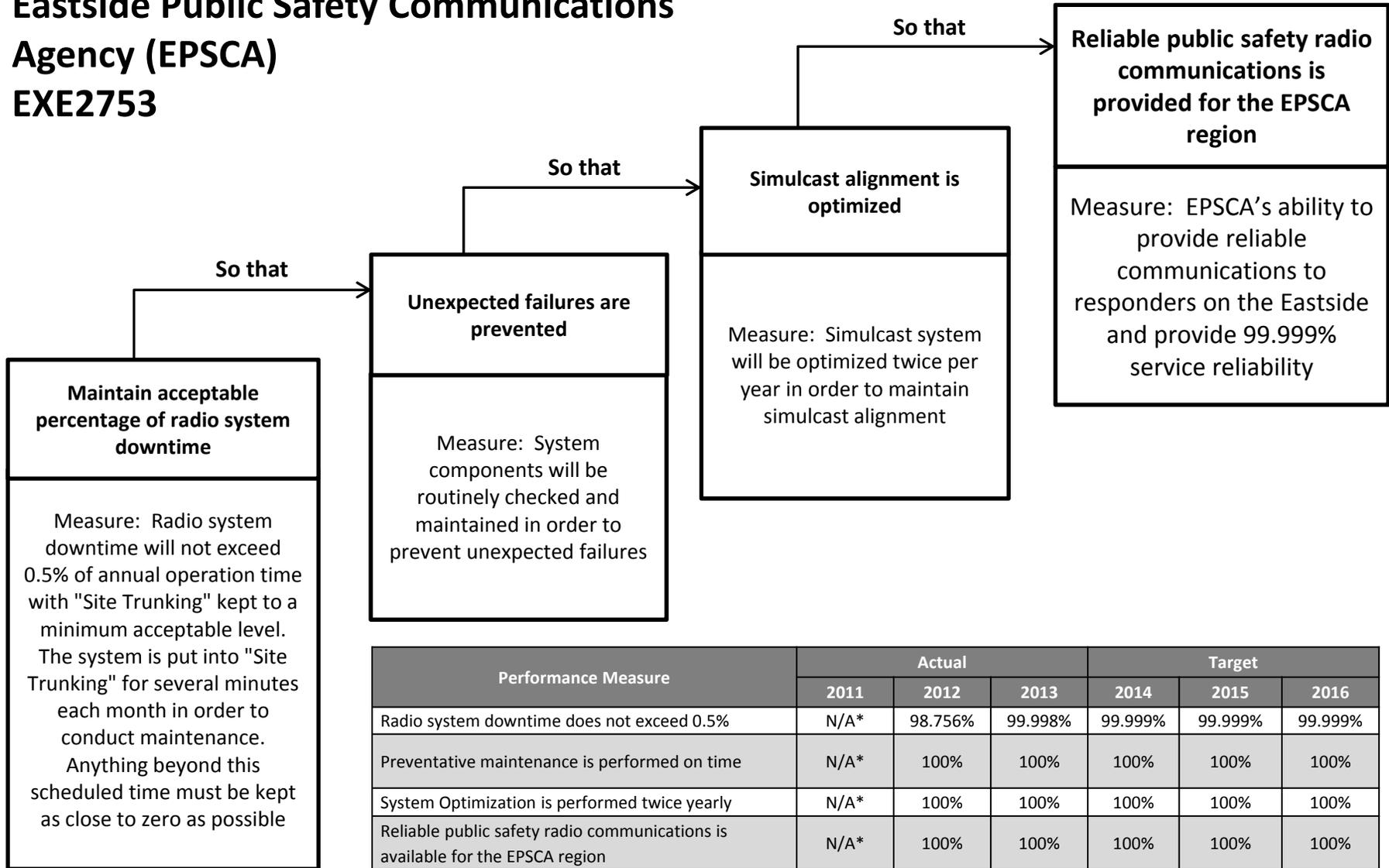
Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$352,707	\$368,151	\$720,858
Ongoing-Others	\$30,500	\$30,500	\$61,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$383,207</u>	<u>\$398,651</u>	<u>\$781,858</u>
FTEs	3.000	3.000	

Id: EXE2753

Eastside Public Safety Communications Agency (EPSCA) EXE2753



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Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Radio system downtime does not exceed 0.5%	N/A*	98.756%	99.998%	99.999%	99.999%	99.999%
Preventative maintenance is performed on time	N/A*	100%	100%	100%	100%	100%
System Optimization is performed twice yearly	N/A*	100%	100%	100%	100%	100%
Reliable public safety radio communications is available for the EPSCA region	N/A*	100%	100%	100%	100%	100%

*Data not tracked

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE2850

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 and the quantity of selected property crimes 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 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; and 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."

The offer speaks directly to supporting efficient and effective responses to safety issues through the efficient delivery of enforcement and prosecutorial services. The offer speaks directly to encouraging proactive, innovative and cost-effective approaches in preventing safety issues and by enforcing codes and ordinances. The offer speaks directly to engaging the community to become more aware, safe and resilient through the implementation of appropriate, proportional and coordinated approaches that leverage the resources of local, regional and federal agencies to address safety issues. The offer speaks directly to ensuring availability of appropriate detention facilities for offenders.

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 transport 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.

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 meet 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.

Results:

Prosecutorial Services

Baseline: According to statistics furnished by King County District Court in 2013 the City filed a total of 908 criminal cases, 4,382 infractions and 1,030 parking violations for a total of 6,320 filings. Analysis of the criminal caseload reveals that 50% to 60% of those cases involve public defense clients. Available statistics for 2014 are limited to the

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BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE
Type of Offer: OFFER - ONGOING

Id: EXE2850

CRIMINAL JUSTICE SERVICES

months of January and February; however, early projections seem to indicate that criminal filings for 2014 may decline as much as 10%, infractions may increase by 50% or more, and parking violations will remain relatively stable. At present the court estimates that total City filings for 2014 will be close to 10,000. Given the possible decline in criminal filings and the projected increase in infractions, it is reasonable to assume that the time prosecution staff will spend in court will increase and time support staff spends preparing cases for court will also increase. Maintaining staff at the current level will permit the Prosecutor's Office to achieve a goal of 100% attendance at criminal and contested hearings for City cases, which is necessary to successfully prosecute cases and to ensure that in the interest of justice, the needs of the community are properly served.

Public Defense

Baseline: 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.

Jail Beds and Related Services

Baseline: 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 in this regard.

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. No funding has existed for training for the Legal Assistant and Paralegal, or for training Prosecutors beyond the minimums. Currently \$1,750 is budgeted to pay for Prosecutor training. An increase in that amount 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 .75 full-time equivalent (FTE) employee to 1.0 FTE (an increase of \$37,518) 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: A 5% budget reduction in this offer will result in an overall decrease to the offer of \$160,286. This scalability can be found by reducing the City's intergovernmental professional services for inmate housing by two beds, or \$130,000 across the biennium. It is the belief of the Police Department that this scalability is feasible in the coming biennium. In addition, \$12,000 could be realized from the Prosecutor's budget with respect to the upkeep of the law library and other miscellaneous expenses in the Prosecutor's Office, and an additional \$18,286 would be scaled from the Public Defense budget; comprehensively providing the 5% below baseline funding of this offer. Reduction of the Public Defense budget may impact whether the City can contractually meet its defense obligations as the expenditure of funds in this regard is variable and is caseload dependent.

Prelim Changes:

Recommended decrease to the offer includes:

- Reduce jail services by two beds annually for a reduction of \$130,000
-

Id: EXE2850

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE

Id: EXE2850

Type of Offer: OFFER - ONGOING

CRIMINAL JUSTICE SERVICES

Budget Offer Summary:

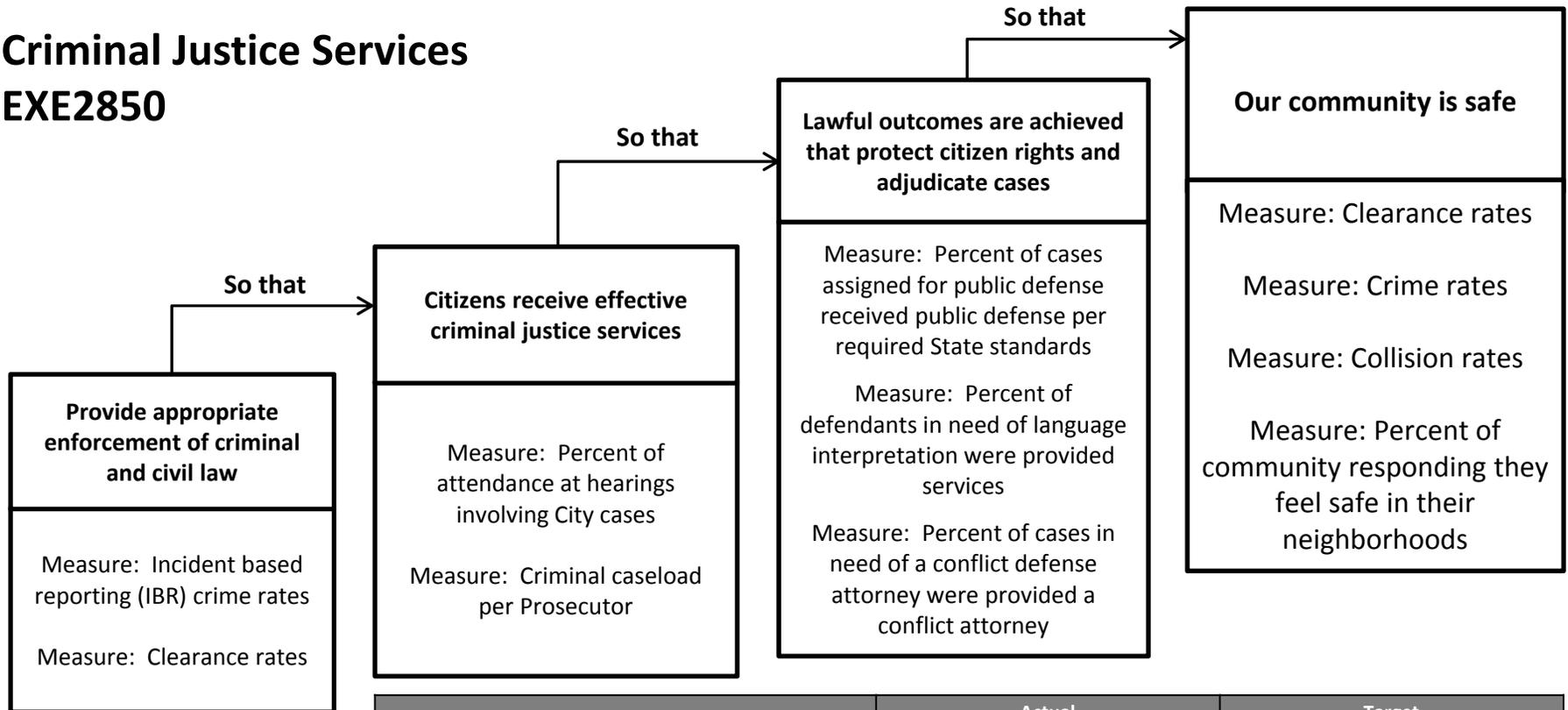
Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$446,186	\$466,421	\$912,607
Ongoing-Others	\$1,080,385	\$1,080,385	\$2,160,770
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$1,526,571</u>	<u>\$1,546,806</u>	<u>\$3,073,377</u>
FTEs	3.750	3.750	

Id: EXE2850

Criminal Justice Services

EXE2850



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
IBR Crime Rates per 1,000 population	25.3*	46.2	52.6	50	50	50
Case Clearance rates	20.6%	29.3%	25.2%	25%	25%	25%
Attend 97% of court hearings involving City cases	100%	100%	98%	97%	97%	97%
Criminal caseload per prosecutor	529	525	454	550	550	550
Percent of cases assigned for public defense received public defense (including conflict public defense when needed)	100%	100%	100%	100%	100%	100%
Percent of defendants in need of language interpretation were provided services	100%	100%	100%	100%	100%	100%

* Based on Uniform Crime Reporting (UCR) rather than Incident Based Reporting data

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FINANCE & INFORMATION SERVICES

Id: FIN2754

Type of Offer: OFFER - ONGOING

PUBLIC SAFETY INFORMATION TECHNOLOGY SUPPORT

Description:

What: The Public Safety Information Technology (PSIT) team provides support for the users, computers, software, data and networking technologies used by the Fire and Police Departments. This offer represents a consolidation of resources from Information Services, Police and Fire to form a single team that understands the unique needs of public safety and its increasing reliance on information technology (IT) to meet public safety goals. It is a joint offer that includes elements from the departmental budgets of Police, Fire and Information Services. The PSIT team will:

- Maintain, upgrade, enhance and replace existing computing and communication systems;
- Define needs for new systems, identify alternatives and procure (bids, purchasing and contracts);
- Plan and manage projects to implement technology and/or business process change;
- Provide day-to-day support for mobile equipment and networking technologies;
- Provide day-to-day support for end users on public safety specific software;
- Support Redmond 911 staff and technologies (hardware, software, phones and geographic data);
- Develop standard and ad hoc reporting and provide support for data analysis;
- Represent Fire, Police and Information Services in regional partnerships;
- Assist Fire and Police in aligning IT investments with public safety goals;
- Implement and enforce security in accordance with departmental standards; and
- Coordinate other Information Services (IS) resources, such as database administration, network and desktop support.

These services are provided to Police and Fire, as well as to the Duvall and Issaquah Police Departments in a limited fashion to fulfill Redmond's agreements with those cities. The team takes both a strategic and tactical approach to the deployment of technology working with Police, Fire and Information Services leadership to plan for IT programs that meet long-term objectives, as well as plan, prioritize, schedule, execute and monitor the performance of new system implementation and existing system performance.

The products and services delivered in this offer are built upon a Robust IT Infrastructure as described in offer FIN2835, Robust Information Technology. This offer includes four IS positions dedicated to public safety information technology as well as ongoing maintenance agreements for public safety systems. There are two new components in this offer:

- A 24/7 standby rotation is currently in place for public safety support, with the available funding due to positional vacancies. This offer would formalize the existing 24/7 standby support as well as add a second 24/7 standby rotation to support the infrastructure public safety systems rely on. The additional rotation costs approximately \$50,000 per year.
- A one-time expenditure to revise the software used by the Office of Emergency Management (OEM), a division of the Police Department dedicated to preparation for and response to large-scale emergencies. Redmond OEM staff assisting with the Oso landslide disaster discovered how crucial it was to have an efficient system of documenting the activities during the emergency to be able to secure federal reimbursement. This funding will allow us to configure the software to better suit these needs.

These additions are being included in the baseline as they are fundamental to maintaining the baseline level of service described by the logic model. Police, Fire and 911 dispatch are on duty 24 hours a day, 365 days a year, and rely on information technology to provide the highest level of service. This need is just as present outside of business hours.

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BUDGETING BY PRIORITIES

BUDGET OFFER

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Department Name: FINANCE & INFORMATION SERVICES
Type of Offer: OFFER - ONGOING

Id: FIN2754

PUBLIC SAFETY INFORMATION TECHNOLOGY SUPPORT

The City has been fortunate in avoiding failures of crucial technology after hours, but has experienced such failures during business hours requiring PSIT personnel to work well outside their normal hours to resolve. These failures can just as easily happen off-hours and they will be just as critical. Without standby support, there is no guarantee that help will be available.

Currently the standby rotation includes both PSIT personnel, who have the expertise and capability to resolve problems with public safety-specific systems, and network infrastructure personnel, who have the expertise and capability to resolve problems with the infrastructure these systems depend on. Unfortunately, both of these systems have sufficient complexity that ensuring everyone in the rotation is capable of dealing with both types of issues is impossible. That is why two standby rotations are included in this offer; a rotation of PSIT personnel will provide first-line support for after-hours problems, and escalate to a network infrastructure rotation when they discover that it is necessary.

Additionally, an existing fire administrative position is being converted to a Fire Analyst position and included in this offer. This is not a new full-time equivalent (FTE) employee expense, but the classification is new, as is its inclusion in this offer. The adoption of data-driven decision making is an area of increasing focus throughout the City, and will help the Fire Department ensure they use the most effective approach to keep the community safe.

Why: Public safety services, both proactive and reactive, increasingly depend upon the use of information, computers, software and communication systems to meet their objectives. This offer provides the dedicated staff with the skills and experience necessary to plan, select, deploy, manage and improve systems and information that Fire and Police depend upon to deliver emergency services. The team supports systems that allow for efficient and effective responses to emergency situations such as E911 phone systems, dispatch software, geographic information systems (GIS) mapping and automatic vehicle location (AVL) systems. These systems deliver the information necessary to locate an emergency and determine the appropriate response, as well as assist responding units in making the best possible decisions at the scene.

These systems also increase the efficacy of proactive prevention of safety issues by supporting data collection and analysis. For example, Outreach Officers and Crime Analysts use Computer Aided Dispatch (CAD) and Records Management System (RMS) data to analyze trends and look for areas that need additional focus. Data-driven analysis enables Police and Fire to effectively mitigate problems and prevent incidents before they ever become life-threatening emergencies.

Public Safety Information Technology also helps foster community involvement and partnerships, and engages our community to become more safe, aware and resilient by assisting the two-way interaction between public safety agencies and the public. For example, the team supports outward-facing data such as media reporting and online crime mapping systems that save much of the manual effort that would otherwise be required to ensure responsible disclosure. The team also supports systems allowing for online reporting of crimes and online retrieval of reports, saving the public time and effort. Additionally, the PSIT team's direct participation in regional partnerships, including countywide 911 technical groups, automatic fire aid partnerships, regional dispatch, regional patient care reporting and regional law enforcement data sharing, help the City enhance its role in the region as well as leverage those partnerships to improve the public safety services we provide.

Additionally, the PSIT offer facilitates planning and preparedness for readiness and resiliency through a variety of means. Support of the OEM program and their systems enhance their ability to prepare for major incidents. Team

Id: FIN2754

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PUBLIC SAFETY INFORMATION TECHNOLOGY SUPPORT

members also participate in the Response Assessment Team, a joint venture between Police and Fire that facilitate coordinated response to major incidents to ensure technology and data needs are met. PSIT is also involved in the creation of Fire pre-plans that increase the Fire Department's ability to prepare for incidents.

Who: The PSIT team serves internal customers in the Fire and Police Departments, as represented in offers including, but not limited to, Police Neighborhood Response, Fire Suppression and the Police Communications Division. In addition, PSIT serves external customers such as our regional partners in the North East King County Regional Public Safety Communication Agency (NORCOM) and King County Emergency Medical Services. Other external customers include the Duvall Police Department, who rely on Public Safety ITS to facilitate their use of our common Computer Aided Dispatch (CAD) and Records Management System (RMS), and the Issaquah Police Department, for whom we provide 9-1-1 backup and disaster recovery services.

Results:

Public safety professionals can make informed decisions based on timely and relevant data.

Baseline: The baseline offer ensures that the departments providing public safety services to the community have the best supporting systems available to deliver the information they need. This includes establishing alternative avenues if circumstances change or existing solutions are no longer the best solutions for the task.

Below Baseline: The Fire Department currently receives emergency dispatch services from NORCOM, a regional emergency dispatch center. Redmond is not a full partner in NORCOM and should external circumstances change sufficiently resulting in NORCOM no longer being viable option for emergency dispatch, the Fire Department would need to find another avenue for this service. A 5% reduction (\$200,000) in funding would require the elimination of the NORCOM contingency funding, which is money set aside to alleviate the impact to the Fire Department if they need to find an alternative for emergency dispatch service. This could result from changes at NORCOM reducing the level of service provided to the Fire Department, or from King County mandating a reconfiguration or consolidation of emergency dispatch centers that eliminates NORCOM as a dispatch option. There is a high level of uncertainty in the configuration and cost of emergency dispatch and 9-1-1 services going forward, and the contingency funding protects the City and the Fire Department. Losing contingency funding diminishes the Fire Department's ability to ensure these services are at the level of consistency and reliability they need. Due to this risk, the City has historically set aside NORCOM contingency funding in case external circumstances change.

Systems are available to deliver information when and where it is needed.

Baseline: The baseline offer covers support and enhancement of information systems used by public safety professionals, who are accustomed to having technology assist them in their work and increasingly want to find other ways to leverage it. It also covers the methods of delivering this information.

Below Baseline: A 5% reduction (\$8,000) in funding would also necessitate a reduction in wireless costs for the Police Department, limiting the options for wireless data transfer to police field units. Officers in the field rely on wireless data connections to carry communications between themselves, dispatchers and state law enforcement information systems. The Police Department and Information Services are currently investigating several options to enhance wireless data capabilities. A reduction would not eliminate this service, but would reduce options that could help improve coverage and speed. This would lessen officers' ability to receive the information they need when they need it.

Id: FIN2754

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FINANCE & INFORMATION SERVICES

Id: FIN2754

Type of Offer: OFFER - ONGOING

PUBLIC SAFETY INFORMATION TECHNOLOGY SUPPORT

Prelim Changes:

Recommended changes to the offer include:

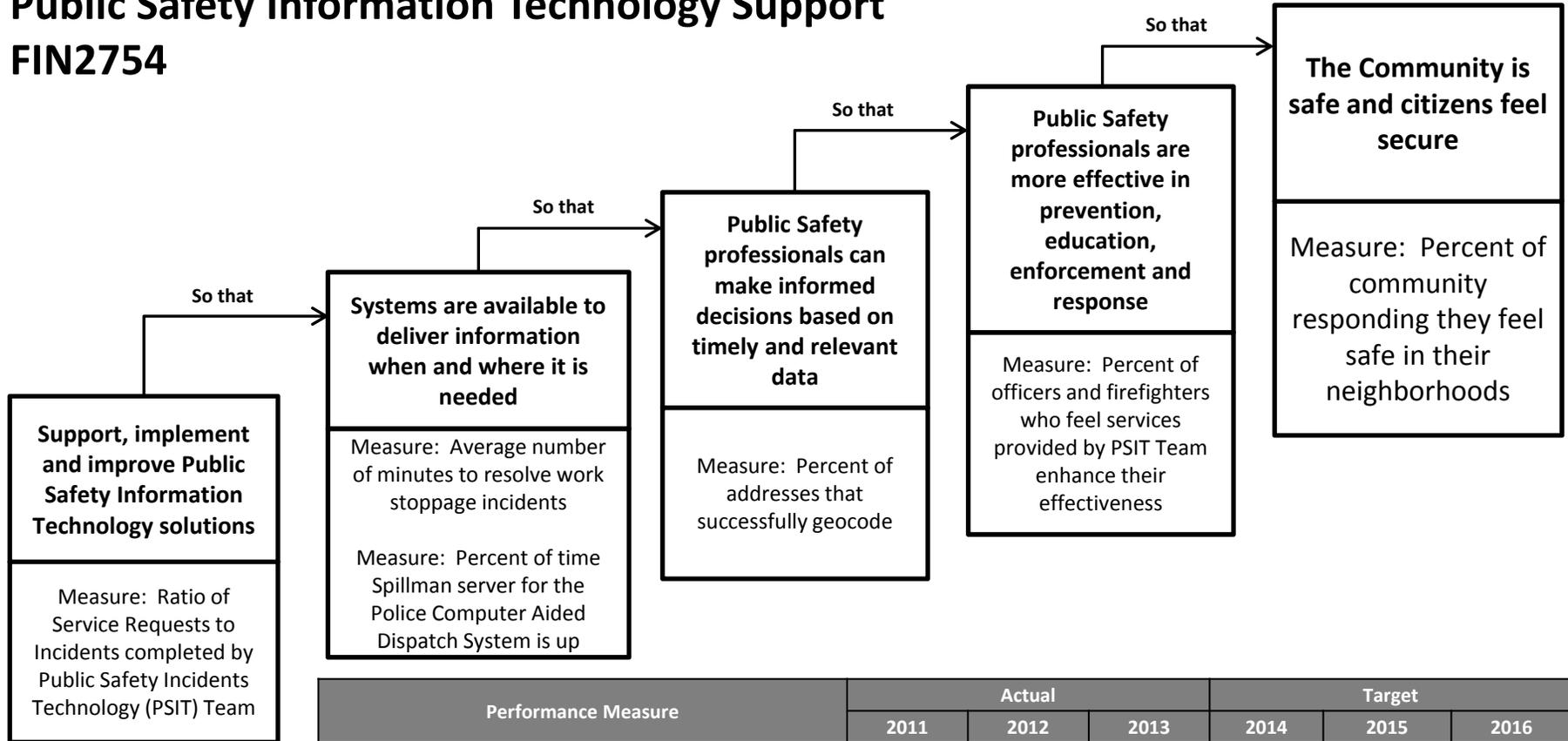
- Eliminate NORCOM contingency of \$200,000
- Reduce Fire Department professional services by \$59,000 for non-renewal of Deccan software which will no longer be in use, and Eso software which will be absorbed by King County for the near future
- Transfer standby pay of \$205,000 to Police Levy
- Transfer professional services of \$45,000 to Police Levy for one-time expenditure to revise the software used by Office of Emergency Management

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$708,021	\$740,683	\$1,448,704
Ongoing-Others	\$1,194,821	\$1,265,575	\$2,460,396
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$1,902,842</u>	<u>\$2,006,258</u>	<u>\$3,909,100</u>
FTEs	5.450	5.450	

Public Safety Information Technology Support FIN2754



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Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Ratio of service requests to incidents completed by PSIT Team	1.1	1.3	1.1	1.3	1.4	1.5
Average number of minutes to resolve work stoppage incidents	New	New	New	90	90	90
Percent of time Spillman server is up	New	New	New	99.9%	99.9%	99.9%
Percent of addresses that successfully geocode	Unavailable	98%	99%	95%	95%	95%
Percent of Officers and Firefighters who feel services provided by the PSIT Team enhance their effectiveness	New	New	New	90%	90%	90%
Percent of community responding they feel safe in their neighborhoods	New	New	New	90%	90%	90%

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2760

Type of Offer: OFFER - ONGOING

FIRE PREVENTION SERVICES

Description:

What: The purpose of the Fire Prevention Division is to decrease community risk through a comprehensive proactive maintenance inspection and permitting program utilizing trained Prevention and Suppression Staff. Regular maintenance inspections provide an opportunity for the City to partner with building owners and occupants to create a safe, Code compliant environment in existing buildings. Inspections in existing buildings (more than 1,100 commercial and 1,700 multi-family) will be completed once every three years. Permitted activities, such as those involving hazardous materials, large assembly spaces, welding and compressed gasses are inspected annually. During an inspection, fire sprinkler, fire alarm and other life safety systems are reviewed to verify proper maintenance by the building owner as required by Code. By inspecting regularly, we partner with business owners to reduce risk from fire and other emergencies in their buildings, making the City safer. Additionally, Fire Prevention staff perform fire investigations, support emergency preparedness and provide public education.

Our goal is to encourage proactive approaches to safety which Prevent, Reduce and provide Quick Response to emergency situations within the City. We do this through education, engineering and enforcement of adopted Codes and Standards in existing buildings.

Note that this offer is one of three that includes Fire Prevention activities. The Prevention Division is split into this offer, Comprehensive Inspection Services offer PLN2822 (Safety) and Responsive Development Services offer PLN2825 (Business Community). Functionally, Fire Prevention provides development related plan review services, construction related inspections and existing building inspections, and thus we are split into three separate offers.

Why: Our citizens want to be safe where they live, work, play and invest. Fire Prevention activities are a proactive way to reduce potential losses from fire or other hazardous events. Fire Prevention increases safety by verifying compliance with fire and life safety Codes and Standards and ensuring that fire sprinkler and alarm systems are properly maintained over the life of the building. Proactive inspections reduce identified hazards that can lead to loss of life, property or business interruption. Working with business owners to help maintain safe buildings and reduce risk can create a culture of safety throughout the community.

Who: Primarily we serve the building owners, business owners and residents of the City. We also work with other city departments including Natural Resources (drinking water), Geographic Information Systems (GIS), Planning, Building and Code Enforcement to uphold the policies adopted by the City. Fire Prevention activities also provide emergency responders with an increased level of safety during responses in city buildings.

Results:

Baseline: The current staff in this offer includes: 1.0 Assistant Fire Marshal, 3.0 Deputy Fire Marshals and 1.0 Administrative Assistant position. As part of the baseline offer, we are requesting to reclassify a Deputy Fire Marshal position to a Fire Marshal position. The cost for this reclassification is approximately \$22,000 per year. This change will provide a full-time manager for the Fire Prevention Division to improve focus and direction for customer service initiatives and to act as the Fire Department's representative in the Development Services management team. This will allow our current Assistant Fire Marshals to refocus on programmatic outputs, training and skills development of Deputy Fire Marshals.

Id: FIR2760

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2760

Type of Offer: OFFER - ONGOING

FIRE PREVENTION SERVICES

The Fire Prevention Services offer will specifically provide for:

1. Inspecting 1/3 of the existing commercial and multi-family buildings annually.
2. Annual inspections and issuance of operational permits in our highest risk occupancies.
3. Re-establishment of the Fire Operations Inspection program.
4. Investigate incidents of fire to determine the area of origin and cause.
5. Maintain required training and certifications for all Fire Prevention staff related to codes and fire investigation.

Logic Model Information:

Box 1: We will work with building owners and occupants to inspect all buildings in the City during a three year cycle (33% each year). Inspections will be conducted by both Fire Prevention staff and Fire Suppression staff as part of this program. During these inspections we provide education to our customers, specific to their buildings, about how they can reduce risk through Code compliance.

Box 2: An important part of these inspections is the verification that fire sprinkler, fire alarm and other life safety systems installed within the building have been maintained per applicable National Codes and Standards. These systems are integral to the safety of the occupants by providing early suppression, detection and notification of emergent fire events within the building to both occupants and emergency responders. Our goal is for 80% of building owners to proactively maintain their systems prior to our conducting inspections. This is a new measurement for this budget cycle, with no previous data available.

Box 3: Conducting an initial inspection and identifying Code deficiencies is important, but equally important is the correction of the identified deficiency. The last performance measurement is the percent of building inspections that have no outstanding Code violations. Our goal is that 100% of all of the buildings inspected during the year have their Code deficiencies corrected before year's end.

These measurements will provide a means to track our progress along our three year inspection cycle, the effectiveness of our educational efforts related to the importance of properly maintaining life safety systems and the clearance rates of identified Code deficiencies. These all support our goal of increasing safety and reducing risk in existing buildings.

Above Baseline: An increase of 5% (\$82,165) would allow funding a 0.5 administrative position. This position would provide direct support to the 23 crews involved in the Fire Suppression Inspection program. This position would receive and process reports, perform data entry and coordinate efforts between Suppression and Prevention inspection programs. The efficiency gained in administrative output is expected to increase suppression inspections by 15-20%.

Below Baseline: A reduction of 5% (\$82,165) in this offer would reduce the Administrative Assistant position to a 0.5 full-time equivalent (FTE) employee. This cut would result in an increase of administrative work performed by the Deputy Fire Marshals and the Assistant Fire Marshal. The number of inspections will decrease by approximately 15-20%.

Prelim Changes:

Recommended changes to the offer include:

- Moved 14% or \$43,821 of Fire Marshal position to Fire Levy Fund

Id: FIR2760

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2760

Type of Offer: OFFER - ONGOING

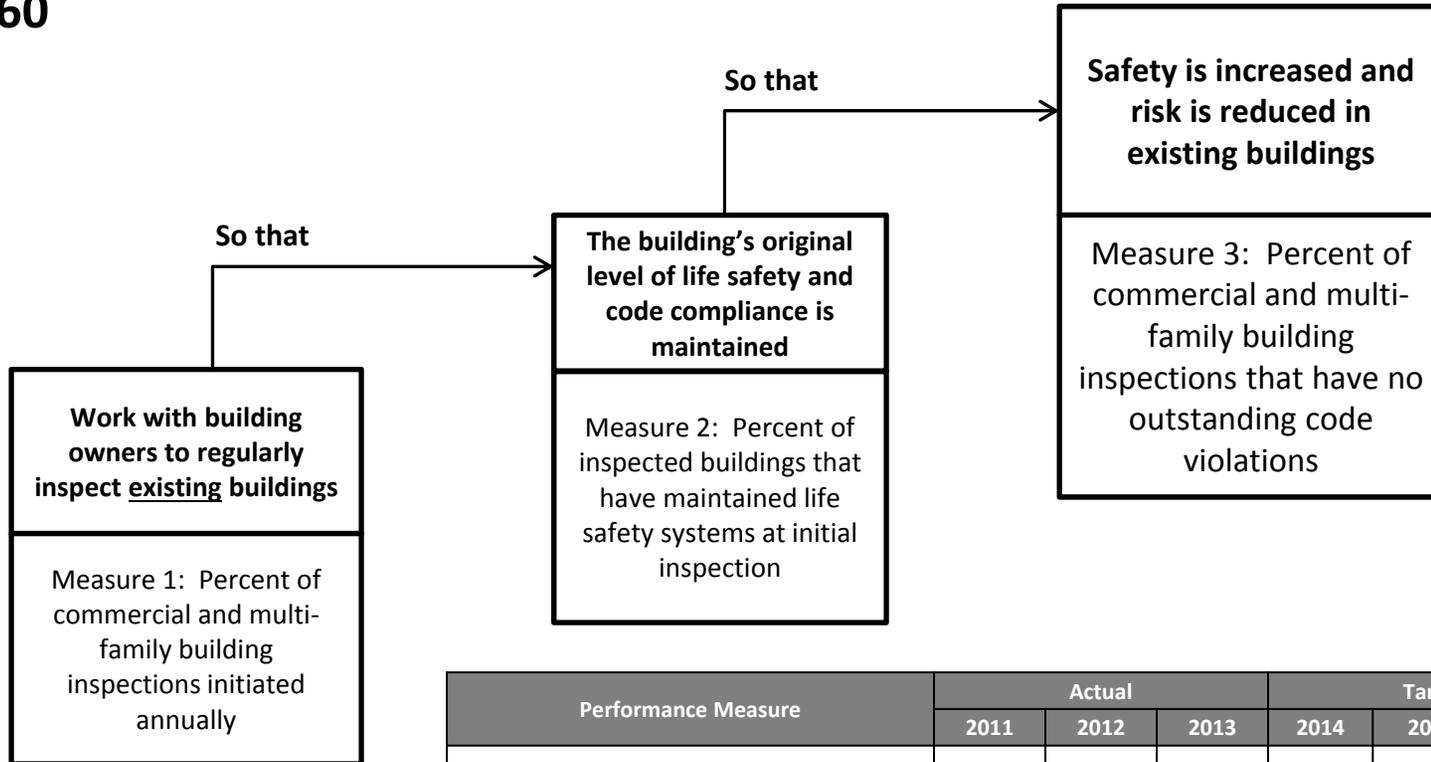
FIRE PREVENTION SERVICES

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$765,624	\$788,940	\$1,554,564
Ongoing-Others	\$43,735	\$43,817	\$87,552
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$809,359</u>	<u>\$832,757</u>	<u>\$1,642,116</u>
FTEs	6.170	6.170	

Fire Prevention Services FIR2760



Performance Measure	Actual				Target	
	2011	2012	2013	2014	2015	2016
1. Percent of commercial and multi-family building inspections initiated annually	New	New	New	New	33%	33%
2. Percent of inspected buildings that have maintained life safety systems at initial inspection	New	New	New	New	80%	80%
3. Percent of commercial and multi-family building inspections that have no outstanding code violations	New	New	New	New	100%	100%

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2786

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," has been set up 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 small tools, minor equipment, pharmaceutical products and aid car machinery and equipment that are not in the operations budget. The Fund has supported the Department in the past with purchases of advanced technology equipment such as thermal imaging cameras and state of the art defibrillators along with community engagement materials and information. 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 these 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:

Baseline: Innovative equipment/tools or products can be difficult to acquire within normal operating budgets. The ability to acquire and deploy such resources can enhance our ability to serve our customers by bringing innovation into mainstream operations. For example, state of the art defibrillators enable Emergency Medical Technicians (EMTs) to monitor patients more effectively and provide life-saving performance more efficiently. These units also streamline electronic data collection, storage and transfer via Bluetooth communication. This capability saves time and can enhance patient care by providing the ability to supply hospitals with patient information while in route. All these improvements enable patients to receive greater care at the scene as well as afterwards given improvements to this type of equipment. This equipment is an example of how access to innovative 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.

The Aid Car Donation Fund allows the Fire Department to purchase small tools, minor equipment, pharmaceutical products and aid car machinery and equipment that are not in the operations budget. From year to year those purchases may be needed or can be avoided, depending upon the situations presented. The performance measure will evaluate the utilization of purchased items as to the successful implementation of new technology for continued use.

Id: FIR2786

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2786

Type of Offer: OFFER - ONGOING

AID CAR DONATION FUND

An audit of the use of funds is to be conducted on all expenditures to ensure the prudent purchase of needed items at the time the need presents itself, based upon the requirements of City Ordinance 1058. The proposed budget is a placeholder for expenditures that could be made in 2015-2016. It is based upon the cost of items that have been acquired in the past.

Below Baseline: A 5% reduction of \$10,500 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.

Prelim Changes:

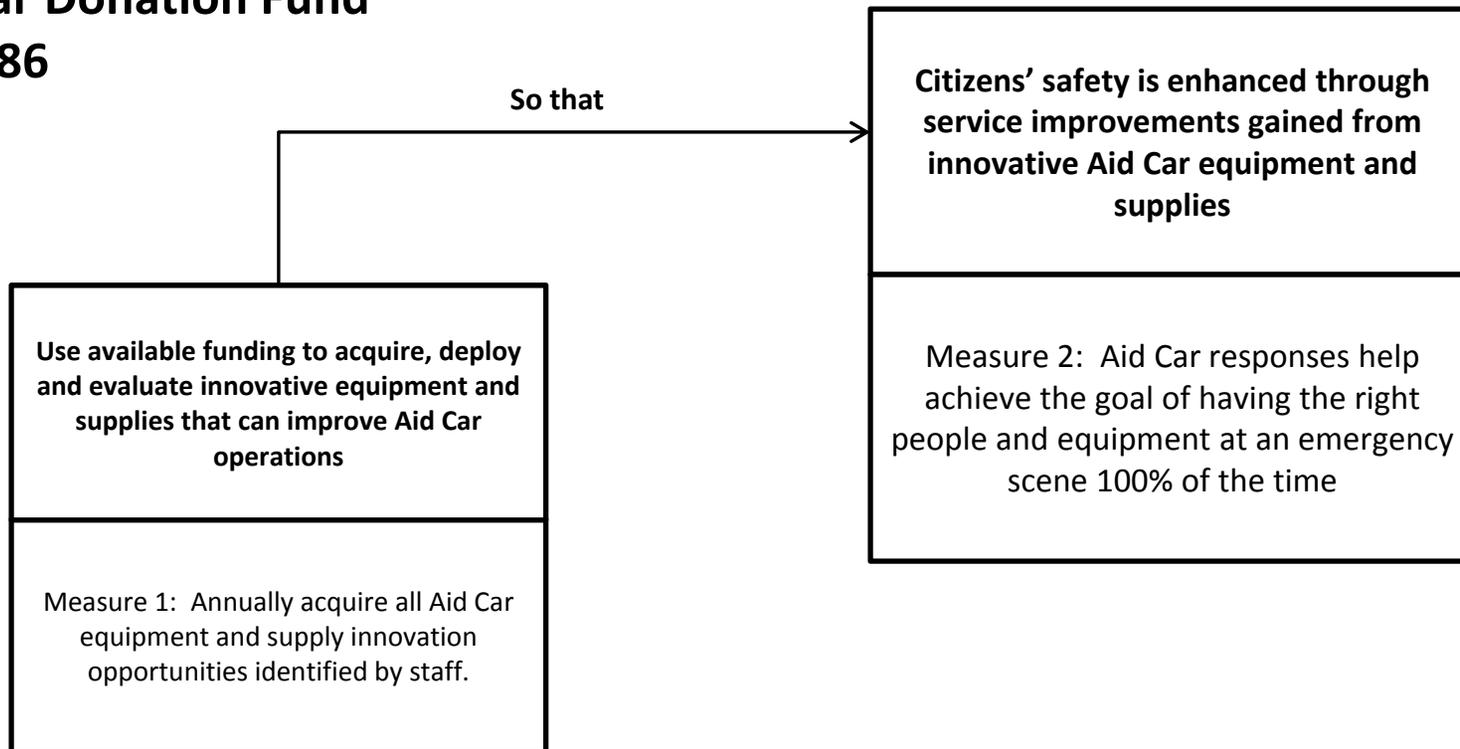
No change in program.

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$105,000	\$105,000	\$210,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$105,000</u>	<u>\$105,000</u>	<u>\$210,000</u>
FTEs	0.000	0.000	

Aid Car Donation Fund FIR2786



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
1. Annually acquire all Aid Car equipment and supply innovation opportunities identified by staff	N/A	N/A	N/A	100%	100%	100%
2. Aid Car responses help achieve the goal of having the right equipment at an emergency scene 100% of the time	N/A	N/A	N/A	100%	100%	100%

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2788

Type of Offer: OFFER - ONGOING

FIRE EQUIPMENT REPLACEMENT

Description:

What: The Fire Equipment Reserve Fund provides for the replacement of fire vehicles and apparatus that have reached the end of their useful life. At the time of 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.

While it is necessary to ensure funding is available when need is likely to occur, routine preventive maintenance and training on optimal operating practices offer the potential to extend service life and delay replacement. Regular assessment of the Fire Fleet will inform the replacement process so that replacements occur when needed rather than simply because adequate funding is available.

It is important to note that rebuilding/refurbishing of apparatus, rather than replacement, is also 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 vehicles/apparatus listed below and determined not to be a viable option. Future assessments may identify such opportunities that would be pursued when viable.

Replacement of the following apparatus/vehicles is proposed in this offer:

- Aerial Ladder Truck - \$1,250,000 (2016)
- Battalion Chief Training Vehicle - \$33,000 (2015)
- Engines - Darley (2) - \$1,380,000 (2015)
- Aid Cars (2) - \$430,000 (2015)
- Training Captain Truck (2004) - \$40,000 (2015)
- Fire Chief Vehicle - \$28,000 (2015)
- Aid Cars (3) - \$645,000 (2016)

It should be noted within this offer that the total budget includes an estimated ending fund balance of \$2,035,301. The ending fund balance represents reserves needed 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.

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 reserve 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 are the citizens of Redmond and its Firefighters.

Id: FIR2788

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2788

Type of Offer: OFFER - ONGOING

FIRE EQUIPMENT REPLACEMENT

Results:

Logic Model Information:

Box 1. We will conduct a comprehensive assessment of our entire Fire Fleet (all vehicles and apparatus). The assessment is done biennially in conjunction with the budget process. The assessment will evaluate whether vehicles/apparatus scheduled for replacement from an accounting service life perspective actually need to be replaced or can continue to provide service. Only those vehicles/apparatus identified as needing to be replaced will be proposed in the budget offer. The assessment will also inform the Department which vehicles/apparatus are good candidates for refurbishment to delay replacement and cost-effectively extend service life.

Box 2. For the vehicles/apparatus determined to be in need of replacement by the assessment, a schedule for specification and subsequent acquisition will be established. The schedule sets a timetable to ensure that vehicles/apparatus listed in the offer will be replaced within the budget period. Apparatus such as Fire Engines, Ladder Trucks as well as Aid Cars require detailed specifications that the dealer/builder must adhere to. Build times vary by apparatus but, as an example, an Aid Car can take over 200 days from order date to delivery. As such, a timetable for delivery within the budget cycle needs to be established to ensure the designated vehicles/apparatus are replaced as expected.

Box 3. By complying with the findings of the assessment and ensuring a replacement timetable, the effort to achieve the goal of having the right equipment at an emergency scene 100% of the time is enabled. Working to ensure that Redmond's emergency response fleet is properly evaluated and upgraded contributes to the effort to provide for citizen safety.

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 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 funding for replacements ensures that equipment can be replaced when anticipated or the funds are still readily available if the replacement can be delayed

The vehicles identified in the offer are eligible for replacement in 2015-2016. Budget decisions within the budget development period may modify what is actually replaced; for example, the Aerial Ladder Truck was originally scheduled for replacement in 2011-2012. Accordingly, performance is based upon the vehicles actually chosen to be replaced during the budget period.

Above Baseline: A 5% increase (\$190,300) would provide funding for either retrofit or rehab work to be done on some existing apparatus to extend useful life and delay replacement. 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.

Below Baseline: The offer, without inclusion of the ending fund balance, amounts to \$3,806,000. A 5% reduction of this amount equals \$190,300. Such a reduction would result in needing to extend the life of certain vehicles in the fleet.

Id: FIR2788

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE
Type of Offer: OFFER - ONGOING

Id: FIR2788

FIRE EQUIPMENT REPLACEMENT

We would make the necessary modifications to the fleet replacement plan to accommodate the reduction while maintaining a fully functioning fleet. Extending the life of a vehicle could result in higher maintenance costs and increased out of service times. An alternative would be to absorb the cut by reducing the annual replacement fund accrual. Lowering the annual accrual would push out/delay replacement of several vehicles/apparatus since complete replacement funding would not be available at their scheduled replacement date.

For example, to meet the 5% cut in biennial costs, \$95,150 in annual accrual costs need to be eliminated in 2015 and 2016. This could be accomplished a number of ways. One would be to stop replacement fund accruals for several Aid Cars over the next two years. The annual accrual associated with new Aid Cars needs to be \$21,500 per unit over its expected 10 year service life. Stopping the accrual for five of them for two years would accomplish the cut. The result would be that the service life would need to be extended to 12 years and accruals would need to start up again in 2017. There are other combinations such as delaying accruals associated with engines or the ladder truck or something in combination with Aid Car accruals to accomplish this 5% cut.

Whatever the mix, the cut can be accomplished if necessary, but the impact is to delay the ability to fund replacement beyond the service life currently assumed for these vehicles/apparatus.

Prelim Changes:

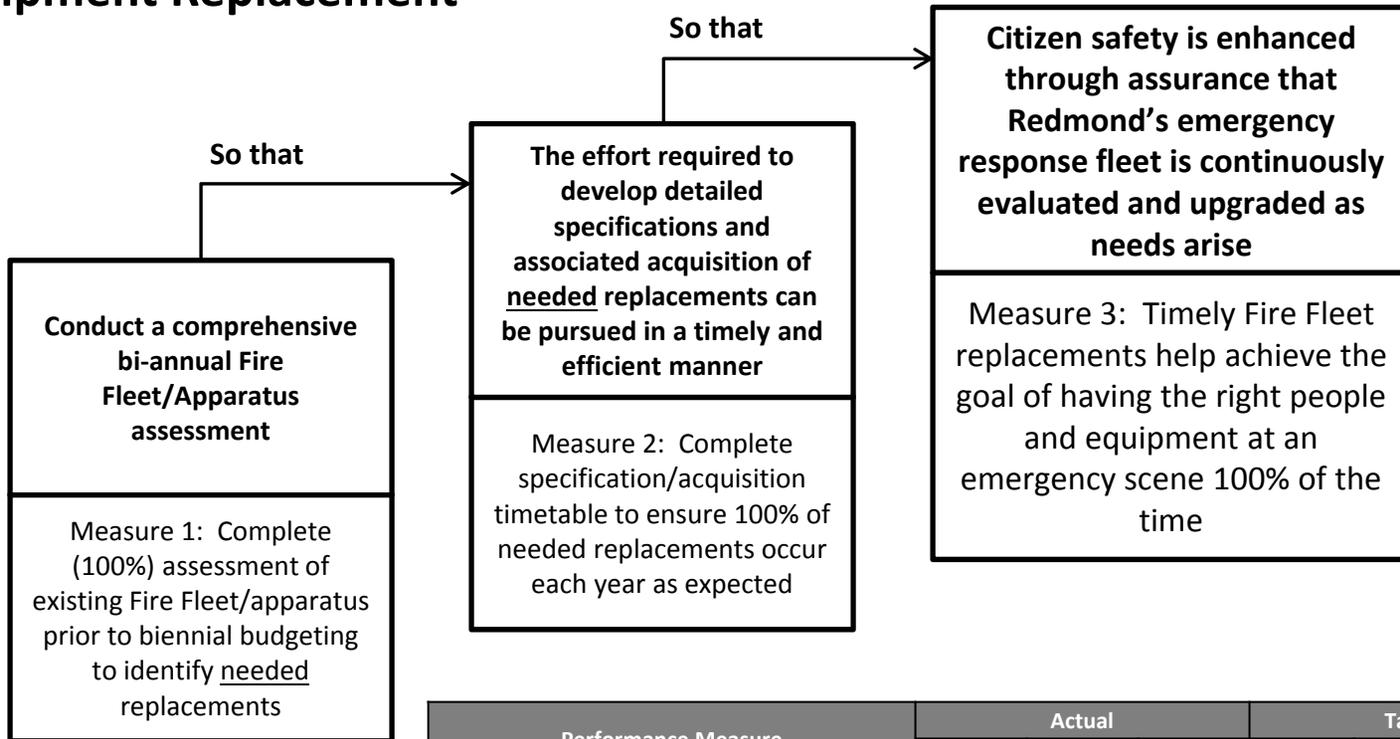
No change in program.

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$1,911,000	\$3,920,301	\$5,831,301
TOTAL	<u>\$1,911,000</u>	<u>\$3,920,301</u>	<u>\$5,831,301</u>
FTEs	0.000	0.000	

Fire Equipment Replacement FIR2788



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
1. Complete (100%) assessment of existing Fire Fleet/Apparatus prior to biennial budgeting to identify needed replacements	N/A	N/A	N/A	100%	N/A	100%
2. Complete specification/acquisition timetable to ensure 100% of needed replacements occur each year as expected	N/A	N/A	N/A	100%	100%	100%
3. 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	N/A	N/A	100%	100%	100%

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2803

Type of Offer: OFFER - ONGOING

FIRE APPARATUS MAINTENANCE DIVISION

Description:

What: The Fire Apparatus Maintenance Division provides vehicle testing, maintenance and repairs following best practices of industry standards and manufacturer recommendations for Redmond Fire and two neighboring fire departments (Bothell and Mercer Island). This service ensures that upon 911 contact, response vehicles are available 24/7 to deliver the right people and equipment to the emergency scene.

A key to achieving this level of reliability is a preventive maintenance program performed by our trained and certified technicians. By regularly attending certification training and maintaining their Emergency Vehicle Technician (EVT) designation, our personnel gain the ability to apply current industry technology and standards to achieve high emergency vehicle reliability, increased service life and decreased overall vehicle costs.

Staff are on-call 24/7 to provide on-scene responders with technical and operations support in the event of malfunction or breakdown. Staff also provides ongoing driver/operator training designed to ensure proper vehicle operations that can help avoid excessive wear and tear or unnecessary repairs.

The Division provides vehicle design and specification as well. Knowing what works and does not work on various apparatuses, both from experience and continual training, helps ensure that when new vehicles are acquired, they contain the most reliable and cost effective components to help reduce the need for repairs and associated out of service time.

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

Regardless of proactive maintenance, malfunctions/breakdowns occur. In those instances, repairs need to occur quickly and effectively to minimize out of service time. This need to respond is addressed by our current staffing levels, which are supported/enhanced by our existing contractual arrangements with neighboring fire departments. Revenue gained through contracting allows the Division to employ a Mechanic to conduct repairs for all three departments while also performing repair work that would otherwise be sent to outside providers.

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: We serve the citizens, visitors and businesses of Redmond and nearby communities as well as the Redmond, Bothell and Mercer Island Fire Departments.

Results:

Baseline: The baseline offer consists of 2.0 full-time regular Mechanics and a Supervisor. This staffing level is below both National Association of Fleet Administrators (NAFA) staffing guide (2.75 Technicians) and Fleet Counselor Services staffing recommendation (5.45 Technicians).

The Division was provided a limited duration Mechanic for 2013 and 2014. A recently conducted analysis of operations concluded that the cost of a second permanent full-time Mechanic (approximately \$69,000 a year with full benefits) was

Id: FIR2803

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2803

Type of Offer: OFFER - ONGOING

FIRE APPARATUS MAINTENANCE DIVISION

offset by reduced outside repair costs (\$60,000) and increased contract and billable repair fees (\$57,000), resulting in an overall divisional operating cost reduction of 5.7%. Accordingly, this offer is requesting that the limited duration position be converted to a regular full-time position. The performance results of having the second full-time Mechanic include significant output increases and cost efficiencies as detailed below.

Operations in 2013 improved in the following areas, as compared to 2012:

- Reduced division operating expenses 5.7%;
- Maintenance hours spent on Redmond Fire Department vehicles increased 57%;
- Cancelled services decreased 85%;
- External repair costs decreased 43%; and
- Vehicle out of service time decreased 37%.

Above Baseline: A 5% to 10% budget increase (\$68,000 to \$135,000) could fund an additional full-time equivalent (FTE) employee to manage parts procurement and inventory, be involved in fleet maintenance management software (Asset Works) implementation and day to day 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 further increasing the shop's revenue and further reducing outside repair costs offsetting the FTE position cost.

Below Baseline: A 5% reduction (\$67,631) would bring a major change to the maintenance operation. In 2013, the fire maintenance shop was staffed with 2.0 full-time Mechanics (1.0 regular and 1.0 limited duration) and a shop Supervisor. Under that staffing configuration, overall operating costs declined by 5.7% to \$467,000 from 2012's level of \$495,000 when the shop was staffed with 1.0 full-time Technician and shop Supervisor.

To achieve a 5% reduction in total operational costs would require reducing staffing to 1.0 full-time Mechanic while returning the Division's operational output and costs to 2012 levels, an increase of 5.7%. Canceling maintenance contracts with Mercer Island and Bothell would relieve about one half of the workload and associated costs, but the lost revenue and staffing needs of approximately 2.0 full-time Mechanics to maintain Redmond's 52 fire vehicles would result in increased outside repair costs. That increase could negate the savings targeted by the 5% reduction and actually increase the total operating expense of the Division. Training and teaching would be reduced and non-critical repairs would be postponed in an attempt to defer repair costs and create as many manpower hours as possible to address immediate maintenance demand. The lack of training would have a cumulative effect and as time progressed, outside repairs would increase due to lack of technical skill. Vehicle out of service time and cancelled services will likely increase, causing mechanical breakdowns and elevating the risk associated with ensuring Redmond can adequately respond to the emergencies they are asked to address.

Prelim Changes:

Recommended change to the offer includes:

- Convert a limited duration Fire Mechanic to a new regular FTE for a biennial total of \$204,563
-

Id: FIR2803

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2803

Type of Offer: OFFER - ONGOING

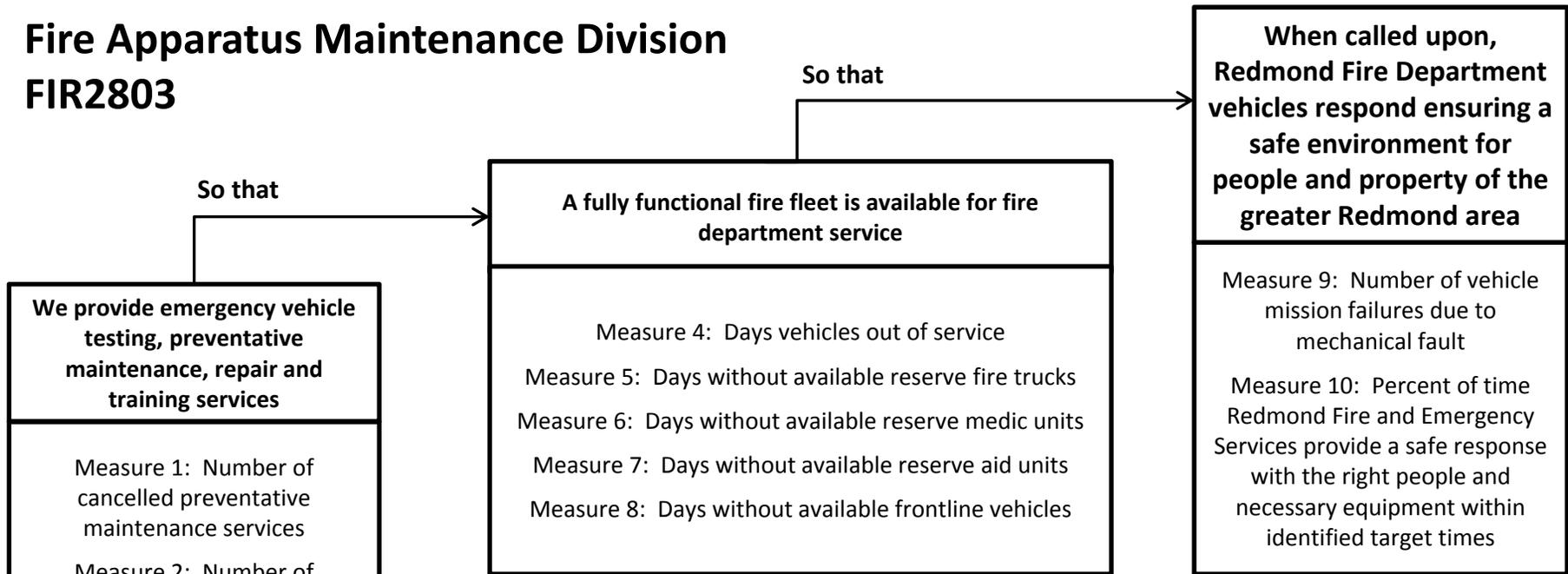
FIRE APPARATUS MAINTENANCE DIVISION

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$376,824	\$390,892	\$767,716
Ongoing-Others	\$287,982	\$296,470	\$584,452
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$664,806</u>	<u>\$687,362</u>	<u>\$1,352,168</u>
FTEs	3.330	3.330	

Fire Apparatus Maintenance Division FIR2803



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

Measure 1: Number of cancelled preventative maintenance services

Measure 2: Number of technician training needs completed

Measure 3: Number of driver/operator teaching needs completed

A fully functional fire fleet is available for fire department service

Measure 4: Days vehicles out of service

Measure 5: Days without available reserve fire trucks

Measure 6: Days without available reserve medic units

Measure 7: Days without available reserve aid units

Measure 8: Days without available frontline vehicles

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

Measure 9: Number of vehicle mission failures due to mechanical fault

Measure 10: Percent of time Redmond Fire and Emergency Services provide a safe response with the right people and necessary equipment within identified target times

Performance Measure	Actual			Target		
	2011	2012	2013	2014*	2015	2016
1. Cancelled preventative maintenance services	48	213	31	0	0	0
2. Percent identified technician training needs completed	New	New	New	100%	100%	100%
3. Percent identified operator/driver teaching needs completed	New	New	New	100%	100%	100%
4. Vehicle out of service days	1105	1887	1188	949	949	949
5. Unavailable reserve fire truck days	176	70	2	10	10	10
6. Unavailable reserve medic unit days	16	23	6	2	2	2
7. Unavailable reserve aid unit days	43	126	12	4	4	4
8. Days front line vehicle unavailable	N/A	390	192	0	0	0
9. Vehicle emergency response failure due to mechanical fault	New	New	New	0	0	0
10. Percent of time Fire provides a safe response with the right people and equipment within target times	New	New	New	New	New	New

*We are currently down one mechanic that will impact 2014 performance measures.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2818

Type of Offer: OFFER - ONGOING

FIRE SUPPRESSION

Description:

What: Fire Suppression provides timely, appropriate and effective fire and rescue responses whenever called upon by citizens, visitors and businesses of the City of Redmond, Fire District 34 (generally east of 196th Avenue Northeast) and surrounding communities. Our response capabilities are significantly enhanced through inter-agency mutual aid agreements. These arrangements with neighboring departments allow us to develop response plans that are appropriate, proportional and coordinated in order to more effectively utilize our resources to both respond and restore our community, government and business services to normal after an emergency has occurred.

An essential element of successful response is well-trained and properly equipped personnel. Redmond's Fire Department is mandated to follow the Washington Administrative Code (WAC) 296-305 (Safety Standards for Firefighters) in all functions they may be required to perform. These areas include, but are not limited to: fire suppression, emergency medical services, emergency medical protection, incident management, respiratory protection and technical rescue, as well as applicable National Fire Protection Association standards pertaining to specific training levels. These laws and standards reflect the minimum level of training the Fire Department should be meeting. As such, this offer contains funding levels designed to provide the level of resources necessary to comply with these standards. (See Logic Model performance measures: 1, 2a, 2b, 3 and 4.)

Fire Suppression also maintains funding for Functional Plan development to guide the path forward as the community continues to grow. Long-range planning provides the framework that can help ensure the Department and community are well-prepared to react to, as well as recover from, disasters and emergencies that occur every day. Utilizing the Functional Plan, Fire will be able to provide data and information necessary to feed the City's ongoing master planning process to ensure that the high level of service citizens have come to expect from the Department is maintained into the future.

To maintain infrastructure and ensure a safe environment, multi-family residential inspections will be conducted to ensure Redmond's built environment is safely maintained and fire/building codes are upheld. Partnership with Information Services allows the Department to design and leverage technology to enhance operations, especially communications. Mobile data computers installed in emergency vehicles provide responding units with the fastest route to the emergency along with vital information about the emergency situation, structure and contents involved.

Why: The citizens of Redmond want to feel safe and be safe in the environment where they live, work, 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 professional fire personnel is imperative. (See Logic Model performance measures: 5, 6, 7 and 8.) Returning our community and citizens to normal represents the condition that is the benchmark after suppression related emergencies have occurred. (See Logic Model performance measures: 9, 10 and 11.) It is the condition most favorable to restoring a sense of community safety in neighborhoods and businesses, and contributes to sustaining the vibrant community we strive to create. (See Logic Model performance measure 12.)

Who: Redmond's Fire Suppression operations serve the Redmond community at large, which includes the residents of Fire District 34. The daytime population of Redmond can swell to over 78,000 before returning to a resident level of approximately 50,000; Fire District 34 currently has a resident population of approximately 21,000.

Id: FIR2818

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2818

Type of Offer: OFFER - ONGOING

FIRE SUPPRESSION

Note: Added 3.0 Firefighter FTEs to the Fire Department Offer FIR2818 via a Technical Amendment, due to reinstatement of Fire Station #13 engine at the request of Fire District #34.

Results:

Baseline: Fire Suppression 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. The remaining 50% is contained in Fire's Emergency Medical Services (EMS) offer.

Above Baseline: The Fire Department would spread the 5% (\$2,500,000) scalability associated with its Suppression (FIR2818) and EMS (FIR2819) across both offers. A funding increase of this size would provide multiple opportunities to improve service to our community, but there is a complication. The complication comes from the contractual relationship the City has with Fire District 34. Redmond is a contracted provider of Suppression and Basic Life Support (BLS) services to Fire District 34 (FD34). Their contract price is based upon a cost allocation model that assigns the total cost of fire operation between the City and FD34. Therefore, any increase in the overall fire budget would cause an increase to their contract amount and that change would need to be negotiated because the District may not want or have the ability to pay for the increase in cost. With that understanding in place, the following opportunities would be proposed:

- Given Redmond's significant increase in work day population, an additional Aid Car could be staffed during the day to improve medical emergency response times. As the population returns to normal for the rest of the day and night, those Firefighters would be deployed to fire stations 13 and 17 to facilitate engine staffing to enhance fire and emergency response capabilities. (Estimated cost: \$1,050,000)
- Increase staffing at Station 16 from three to five. Adding 2.0 Firefighter positions to staff the Aid Car would increase station reliability for the one Ladder Truck in our department. This would also increase safety and efficiency when both apparatus are in service and respond to structure fires and technical rescues. (Estimated cost: \$1,050,000)
- This funding increase would also allow the Department to add an additional full-time equivalent (FTE) employee to work directly with the Office of Emergency Management (OEM). Working directly with OEM would provide greater interaction and coordination in planning for, as well as responding to, major incidents. Whether it is a natural disaster, such as a flood, earthquake or landslide or an accident/incident that threatens life, greater response planning and coordination between Police and Fire will benefit the community. (Estimated cost: \$125,000)
- Funding for an additional FTE in the Training Division would also be available. Adding an FTE to the Training Division would expand our capabilities to meet State (WAC) and National Incident Management System (NIMS) training standards that we are currently working to comply with. Training is an ongoing necessity in any fire department. Therefore, the need to train and train to established standards is imperative if we expect our personnel to perform properly when emergencies arise. (Estimated cost: \$125,000)
- Adding 2.0 Fire and Life Safety Educator (FLSE) positions would also be possible at this funding level. Public interaction/education about fire and medical emergencies can greatly improve how citizens prepare and react to emergency situations. Citizen cardiopulmonary resuscitation (CPR) training could be expanded. Regular education/information classes in our schools and community centers can expand community awareness

Id: FIR2818

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2818

Type of Offer: OFFER - ONGOING

FIRE SUPPRESSION

regarding emergency situations and make citizens better prepared when they happen to occur. (Estimated cost: \$150,000)

Below Baseline: The Fire Department is spreading the 5% (\$2,500,000) scalability associated with its Suppression (FIR2818) and EMS (FIR2819) across both offers. If scalability is required, this offer will provide \$1,931,000 from the Suppression and BLS side of operations, but there is a complication. The complication comes from the contractual relationship the City has with Fire District 34. Much like Advanced Life Support (ALS), Redmond is a contracted provider of Suppression and BLS services to FD34 so any reduction in the budget would cause a reduction in both their cost of service as well as actual services and therefore would need to be negotiated. Equally true is that any reduction in the cost of providing service to FD34 would be matched by a reduction in their contract amount so revenue from FD34 would be reduced as well. With that understanding in place, the following additional reductions would be proposed:

- \$1,250,000 in funds earmarked for replacement of the existing Aerial Ladder Truck would be relinquished. The need to replace the ladder would not go away under this proposal, simply deferred until replacement funds can be secured as the economy continues to recover.
- \$600,000 in cost reductions would need to come from cutting various components of our operations. Replacement funding for operating tools and equipment such as hose nozzles, air tank carts, ladders, chainsaws, axes, ventilation fans, etc. would no longer be available. Other reductions would come after a comprehensive assessment of equipment needs and existing capabilities.
- The budget typically contains funding for these replacement needs based upon anticipated failure. Our recently completed station and equipment inventory indicates that many items currently in use at the stations are beyond their assumed service life so a near term surge in replacement need is a very real possibility. This cut would capture \$340,000 of the needed cost reduction.
- Other cost reductions would come from repairs/maintenance and operating supply budgets. Cuts to repair/maintenance would keep equipment in need of repair out of service until funding could be found. Operating supply cuts can affect daily functions by limiting medical supply replacements, oxygen and tank rental needs, Geographic Information Systems (GIS) map book updates, defibrillator supplies, equipment batteries and the myriad of other items needed to operate effectively. These cuts would capture \$160,000 of the needed cost reduction.
- Other areas where cost reductions would be taken include cutting a portion of funding for uniform replacements and professional services. Cuts in these areas would provide \$100,000 of the needed cost reduction.
- Lastly, overtime not associated with minimum staffing needs such as for meetings, training, special projects and other assignments would be reduced to capture \$81,000 in savings.

Prelim Changes:

Recommended changes to the offer include:

- Move the portion of the Equipment Reserve Transfer previously funded by the Capital Investment Program to the General Fund, increasing this offer by \$562,410
 - Move 50% or \$134,468 of a Firefighter to the Fire Levy Fund
 - Reduce overtime by \$300,000
-

Id: FIR2818

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2818

Type of Offer: OFFER - ONGOING

FIRE SUPPRESSION

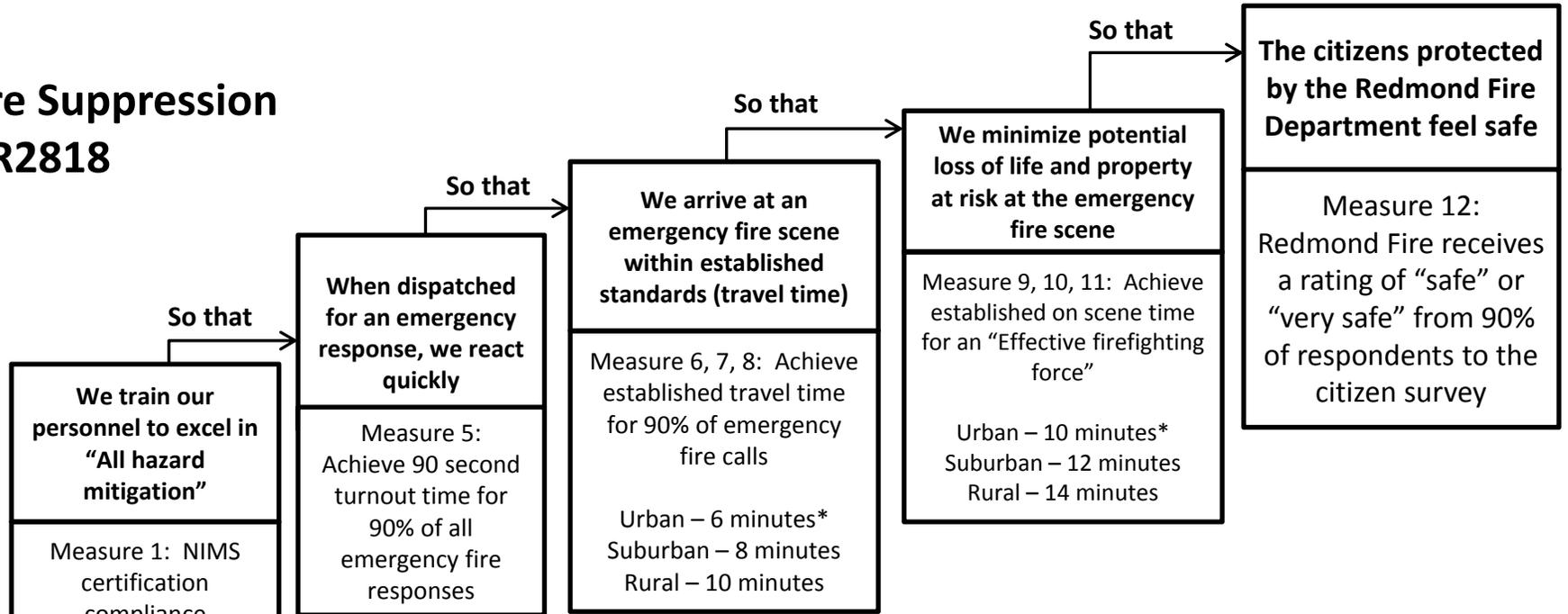
- Decrease professional services by \$70,500 for functional plan consulting, software support and general needs
- Reduce operating supplies by \$50,000

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$8,680,795	\$8,963,055	\$17,643,850
Ongoing-Others	\$1,194,145	\$1,258,557	\$2,452,702
OneTime-Sal/Ben	(\$165,097)	\$0	(\$165,097)
OneTime-Others	\$106,903	\$0	\$106,903
TOTAL	<u>\$9,816,746</u>	<u>\$10,221,612</u>	<u>\$20,038,358</u>
FTEs	59.484	59.484	

Fire Suppression FIR2818



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
1. Percent of National Incident Management System (NIMS) certification requirements completed	NEW	NEW	NEW	90%	95%	100%
2a. Multi-company operations/live fire (Washington Administrative Code [WAC] standard)	79%	77%	77%	33%	33%	33%
2b. Multi-company operations/live fire (Redmond standard)	79%	77%	77%	70%	70%	70%
3. SCBA standards (60 seconds) quarterly	80%	83%	69%	100%	100%	100%
4. Company operational standards	NEW	NEW	NEW	100%	100%	100%
5. 90 second turnout time for 90% of all emergency fire responses	N/A	115 Sec	107 Sec	90 Sec	90 Sec	90 Sec
6. Travel time – Urban* – 6 minutes	N/A	91%	91%	90%	90%	90%
7. Travel time – Suburban – 8 minutes	N/A	91%	91%	90%	90%	90%
8. Travel time – Rural – 10 minutes	N/A	94%	96%	90%	90%	90%
9. Effective firefighting force – Urban*	N/A	N/A	N/A	90%	90%	90%
10. Effective firefighting force – Suburban	N/A	N/A	N/A	90%	90%	90%
11. Effective firefighting force – Rural	N/A	N/A	N/A	90%	90%	90%
12. Survey results	NEW	NEW	NEW	NEW	90%	90%

*City of Redmond

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2819

Type of Offer: OFFER - ONGOING

REDMOND EMERGENCY MEDICAL SERVICES

Description:

What: Redmond Emergency Medical Services (EMS) provides life-saving medical assistance to all citizens and visitors of the City of Redmond, Fire District 34 (generally east of 196th Avenue Northeast) and surrounding communities. As part of the King County Medic One Program, this EMS system provides services through a tiered delivery of Basic Life Support (BLS) and Advanced Life Support (ALS) intervention. (See Logic Model performance measures: 6, 7 and 8.) This offer supports sending the appropriate, well-trained and properly equipped personnel to medical emergencies using a coordinated response between Firefighter/Emergency Medical Technicians (EMTs) and Paramedics.

Redmond Paramedics provide ALS care throughout Northeast King County through an Interlocal Agreement (ILA) with neighboring communities. In non-emergency situations, Redmond's EMTs and Paramedics participate in community events to improve the health and safety of community residents. This is accomplished through automated external defibrillator (AED) training, cardiopulmonary resuscitation (CPR) training, neighborhood events and interaction with at-risk populations. To accomplish this, Redmond Fire/Redmond Medic One:

- Maintains the Redmond Medic One/EMS system as an integrated regional network of BLS and ALS provided by King County, local cities and fire districts;
- Works with regional partners (EMS agencies, hospitals, doctors and clinics) to provide a seamless transition from one to another and to make sure that the patient is transferred to the appropriate resource;
- Develops and implement strategic initiatives to provide greater efficiencies within the Redmond EMS response system through data collection and analysis; and
- Operates ALS within the contract requirements as provided by King County.

The EMS offer includes the necessary annual training required for EMTs and Paramedics to maintain their certification for service delivery and employment. (See Logic Model performance measures: 1 and 2.) To meet this need, there is in-house training by Redmond Fire Department, regional training through partnerships with other fire departments and physician delivered training (required) from Harborview Medical Center and the University of Washington for Paramedics. Such training includes, but is not limited to:

- CPR and AED simulator training using high technology training mannequins;
- ALS and BLS trauma and medical interaction classes;
- EMT Competency Based Training (required) and Paramedic Continuing Medical Education (required);
- Regional multi-company skills based and critical thinking training; and
- Mass casualty incident (MCI) training.

Why: The citizens of Redmond want to feel safe and be safe in the environment where they live, work, play and invest. (See Logic Model performance measure 9.) 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. (See Logic Model performance measures: 3a, 3b, 4a, 4b, 4c and 5.)

Who: Redmond's Emergency Medical Services operations serve the Redmond community at large, which includes the residents of King County Fire District 34. The daytime population of Redmond can swell to over 78,000 before returning to a resident level of approximately 50,000; Fire District 34 currently has a resident population of approximately 21,000. Additionally, through the Northeast King County Medic One Interlocal Agreement, Redmond Paramedics provide ALS services to the communities of Redmond, Kirkland, Fire District 34, Woodinville, Duvall and Fall City.

Id: FIR2819

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2819

Type of Offer: OFFER - ONGOING

REDMOND EMERGENCY MEDICAL SERVICES

Results:

Baseline: Fire Suppression 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. The remaining 50% is contained in this Emergency Medical Services offer.

Above Baseline: The Fire Department would spread the 5% (\$2,500,000) scalability associated with its Suppression (FIR2818) and EMS (FIR2819) offers across both. A funding increase of this size would provide multiple opportunities to improve service to our community, but there is a complication. The complication comes from the contractual relationship the City has with Fire District 34 (FD34). Redmond is a contracted provider of Suppression and BLS services to FD34. Their contract price is based upon a cost allocation model that assigns the total cost of fire operation between the City and FD34. Therefore, any increase in the overall fire budget would cause an increase to their contract amount and that change would need to be negotiated because the District may not want or have the ability to pay for the increase in cost. With that understanding in place, the following opportunities would be proposed:

- Given Redmond's significant increase in work day population, an additional Aid Car could be staffed during the day to improve medical emergency response times. As the population returns to normal for the rest of the day and night, those Firefighters would be deployed to fire stations 13 and 17 to facilitate engine staffing to enhance fire and emergency response capabilities. (Estimated cost: \$1,050,000)
- Increase staffing at Station 16 from 3.0 to 5.0. Adding 2.0 Firefighter positions to staff the Aid Car would increase station reliability for the one Ladder Truck in our department. This would also increase safety and efficiency when both apparatus are in service and respond to structure fires and technical rescues. (Estimated cost: \$1,050,000)
- This funding increase would also allow the Department to add an additional full-time equivalent (FTE) employee to work directly with the Office of Emergency Management (OEM). Working directly with OEM would provide greater interaction and coordination in planning for, as well as responding to, major incidents. Whether it is a natural disaster, such as a flood, earthquake or landslide or an accident/incident that threatens life, greater response planning and coordination between Police and Fire will benefit the community. (Estimated cost: \$125,000)
- Funding for an additional FTE in the Training Division would also be available. Adding an FTE to the Training Division would expand our capabilities to meet State (WAC) and National Incident Management System (NIMS) training standards that we are currently working to comply with. Training is an ongoing necessity in any fire department. Therefore, the need to train and train to established standards is imperative if we expect our personnel to perform properly when emergencies arise. (Estimated cost: \$125,000)
- Adding 2.0 Fire and Life Safety Educator (FLSE) positions would also be possible at this funding level. Public interaction/education about fire and medical emergencies can greatly improve how citizens prepare and react to emergency situations. Citizen CPR training could be expanded. Regular education/information classes in our schools and community centers can expand community awareness regarding emergency situations and make citizens better prepared when they happen to occur. (Estimated cost: \$150,000)

Id: FIR2819

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2819

Type of Offer: OFFER - ONGOING

REDMOND EMERGENCY MEDICAL SERVICES

Below Baseline: The Fire Department is spreading the 5% (\$2,500,000) scalability associated with its Suppression (FIR2818) and EMS (FIR2819) offers across both. If scalability is required, this offer will reduce ALS operations by 5% (\$569,000). Since Redmond is a contracted provider of ALS services, any reduction would need to be negotiated with King County and our ALS consortium members (Kirkland, Woodinville, Fall City and Duvall). Since King County establishes the level of service to be provided, as well as reimburses the City for the associated operating expenses, a reduction in the cost of operations would also be matched by a reduction in reimbursement funds. Therefore, although it is a component of the 5% reduction, the actual impact of the reduction is offset by the associated revenue loss and would likely result in Redmond no longer being an ALS provider.

The remainder of scalability (\$1,931,000) would come from the Suppression and BLS side of operations, but is a bit complicated. The complication comes from the contractual relationship the City has with Fire District 34. Much like ALS, Redmond is a contracted provider of Suppression and BLS services to FD34 so any reduction in the budget would cause a reduction in both their cost of service as well as actual services and therefore would need to be negotiated. Equally true is that any reduction in the cost of providing service to FD34 would be matched by a reduction in their contract amount so revenue from FD34 would be reduced as well. With that understanding in place, the following additional reductions would be proposed:

- \$1,250,000 in funds earmarked for replacement of the existing Aerial Ladder Truck would be relinquished. The need to replace the ladder would not go away under this proposal, simply deferred until replacement funds can be secured.
 - \$600,000 in cost reductions would need to come from cutting various components of our operations. Replacement funding for operating tools and equipment such as hose nozzles, air tank carts, ladders, chainsaws, axes, ventilation fans, etc. would no longer be available. Other reductions would come after a comprehensive assessment of equipment needs and existing capabilities.
 - The budget typically contains funding for these replacement needs based upon end of service life. Our recently completed station and equipment inventory indicates that many items currently in use at the stations are beyond their assumed service life so a near term surge in replacement need is a very real possibility. This cut would capture \$340,000 of the needed cost reduction.
 - Other cost reductions would come from repairs/maintenance and operating supply budgets. Cuts to repair/maintenance would keep equipment in need of repair out of service until funding could be found. Operating supply cuts can affect daily functions by limiting medical supply replacements, oxygen and tank rental needs, Geographic Information Systems (GIS) map book updates, defibrillator supplies, equipment batteries and the myriad of other items needed to operate effectively. These cuts would capture \$160,000 of the needed cost reduction.
 - Other areas where cost reductions would be taken include cutting a portion of funding for uniform replacements and professional services. Cuts in these areas would provide \$100,000 of the needed cost reduction.
 - Lastly, overtime not associated with minimum staffing needs such as for meetings, training, special projects and other assignments would be reduced to capture \$81,000 in savings.
-

Id: FIR2819

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2819

Type of Offer: OFFER - ONGOING

REDMOND EMERGENCY MEDICAL SERVICES

Prelim Changes:

Recommended changes to the offer include:

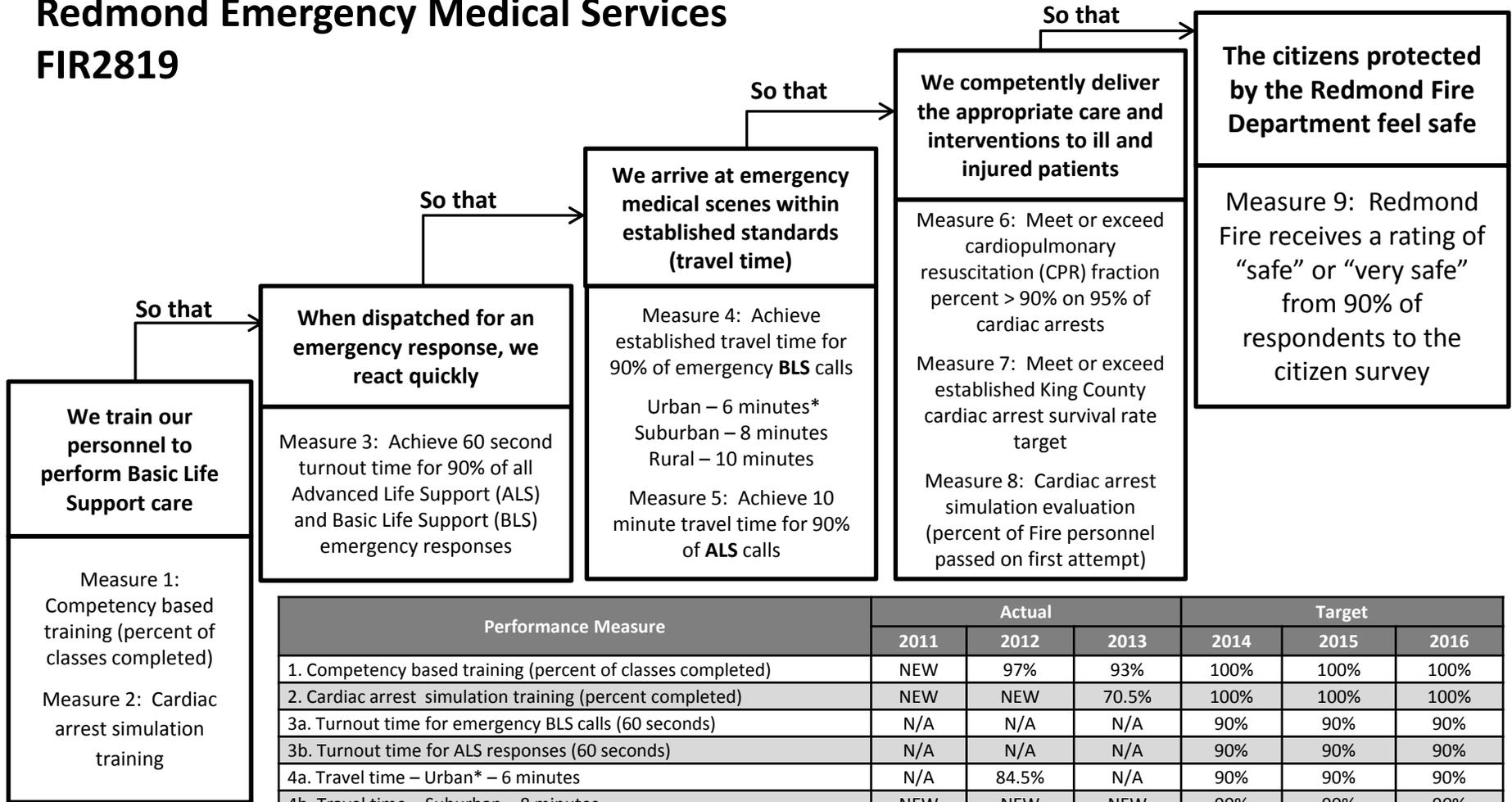
- Move 50% or \$134,468 of a Firefighter to the Fire Levy Fund
- Reduce overtime by \$300,000
- Decrease professional services by \$70,500 for functional plan consulting, software support and general needs

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$13,192,301	\$13,627,759	\$26,820,060
Ongoing-Others	\$1,767,328	\$1,841,063	\$3,608,391
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$69,319	\$0	\$69,319
TOTAL	<u>\$15,028,948</u>	<u>\$15,468,822</u>	<u>\$30,497,770</u>
FTEs	89.346	89.346	

Redmond Emergency Medical Services FIR2819



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
1. Competency based training (percent of classes completed)	NEW	97%	93%	100%	100%	100%
2. Cardiac arrest simulation training (percent completed)	NEW	NEW	70.5%	100%	100%	100%
3a. Turnout time for emergency BLS calls (60 seconds)	N/A	N/A	N/A	90%	90%	90%
3b. Turnout time for ALS responses (60 seconds)	N/A	N/A	N/A	90%	90%	90%
4a. Travel time – Urban* – 6 minutes	N/A	84.5%	N/A	90%	90%	90%
4b. Travel time – Suburban – 8 minutes	NEW	NEW	NEW	90%	90%	90%
4c. Travel time – Rural – 10 minutes	NEW	NEW	NEW	90%	90%	90%
5. 10 minute travel time for medic units on ALS incidents	84.6%	85%	N/A	90%	90%	90%
6. CPR fraction time (from actual events)	NEW	94%	95%	96%	97%	97%
7. Cardiac arrest survival rate (King County measure)	52%	57%	62%	60%	60%	60%
8. Cardiac arrest simulation evaluation (percent of Fire personnel passed on first attempt)	NEW	NEW	NEW	90%	90%	90%
9. Survey results	NEW	NEW	NEW	90%	90%	90%

*City of Redmond

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2822

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. Strong coordination between CIS disciplines ensures Citywide compliance with standards, regulations and City plans for all applicable Buildings, Construction and Fire Codes associated with residential and commercial building, and private development of infrastructure.

Code Enforcement Officials (CEOs) resolve violations that require timely and efficient delivery of enforcement by the CEOs, which includes work without permits, zoning and setback encroachments, illegal signs blocking sidewalks or interfering with traffic, sight-distance triangle intrusions, noise and other negative external effects, as well as trees threatening public rights-of-way, outdoor storage of junk, raw garbage not being contained, unattractive nuisances, and illegal occupancy of buildings.

Building Inspectors enforce codes that have been established to meet the minimum building requirements: safeguarding public health; safety through structural strength; accessibility to persons with disabilities and the elderly; means of egress; sanitation; adequate light; ventilation; indoor air quality; energy conservation; exterior envelope; fire assemblies; green design; and other hazards attributed to the built environment. Outdoor safety during construction and after completion also has potential hazards: sidewalks; parking lots; swimming pools; decks; and landscaping all pose risks to children and adults alike.

Fire Prevention conducts inspections on building components which improve occupant safety and reduce risk from loss due to fire. Primary among these components are inspections for fire suppression systems (sprinklers) and fire alarm systems. These systems are critical to preventing or reducing the effects of fire and smoke, while enabling a rapid, effective response from the Fire Department. In addition, Fire Prevention also verifies the safety of hazardous materials handling and storage, hood and duct suppression systems, fuel tank installation, battery systems and photovoltaic systems.

Construction Inspection conducts inspections on all infrastructure improvements, including water, sewer, stormwater, communication, utilities and power distribution systems. Inspectors monitor construction activities for compliance with State and City laws and codes including: erosion control, environmental regulations, traffic control, clearing and grading, noise and hours of work. Inspections ensure that privately built systems are built and achieve performance requirements before being accepted into the City's network of transportation, utilities and stormwater systems.

CIS provides timely building, construction and fire inspections, and identifies and mitigates code violations associated with zoning and land use. CIS also coordinates and aligns with the City's Emergency Command Center (ECC), reviews and approves sign permits, reviews business licenses, works with citizen commissions, and processes legislation through public review. CIS staff are mandated by law to be certified and continue their education by attending approved classes and training seminars to better serve the customers. Well-trained employees are the key to success. Citizens can expect the CIS staff to be current with all codes and regulations. Studies have shown that the most successful, productive employees are those who have received extensive training.

In 2013, our professional staff performed over 40,000 inspections and responded to 898 code enforcement cases.

Id: PLN2822

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2822

Type of Offer: OFFER - ONGOING

COMPREHENSIVE INSPECTION SERVICES

Overall, permit activity was up 22% in 2013 as compared to 2012 and this translates to an increase in construction value of \$291.3 million over the same time period. The value of construction is directly related to an increased tax base and an expanding and stable revenue source to the City. Further, in 2013, the CIS collected \$155,384 more in permit revenue than was estimated in the previous budget.

Why: Code compliance saves lives and provides safety to Firefighters and emergency responders during emergency operations, while reducing the amount of incidents and severity of emergencies. In addition, code compliant and safely constructed buildings enhance the economic value of buildings and neighboring properties.

The community expects to feel safe with the building, construction and fire infrastructure. To meet that expectation, CIS ensures that life safety measures are enforced to prevent loss of life. The Fire Prevention and Building Divisions provide inspection of critical life safety systems that provide building occupants the highest degree of survivability. We strive to provide excellent customer service with timely inspections and proactive code enforcement actions. We ensure private and public building and infrastructure improvements meet life safety, accessibility, operational and maintainability standards.

Our excellent Washington Surveying & Rating Bureau (WSRB) 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. WSRB gathers data provided by the Building Code Effectiveness Grading Schedule (BCEGS) for insurance underwriting information and rating purposes. BCEGS states, "The concept is simple: communities with effective, well-enforced, up-to-date building codes should demonstrate better loss experience when a catastrophe strikes and insurance rates can reflect that. The prospect of reducing damage to buildings and ultimately lower insurance costs provides an incentive for communities to enforce their building codes rigorously."

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 welfare above all other interests and recognizes the chief function of government is to serve the best interests of all the people.

Results:

Baseline: Comprehensive Inspection Services (CIS) is determined to meet the desired levels of service that our customers have come to expect and ensure that these levels of service are in alignment with the performance measures. These services include meeting desired turnaround times, access to inspection staff answering a variety of code questions, developing a shared vision of our community with our developers, citizens and customers, and completing comprehensive inspections on issued permits. Staff ensure that development is inspected and compliant with current international, state and local adopted codes; maintain desired inspection timelines to meet our customers' needs; provide highly technical staff to assist in the longevity of our infrastructure; and provide a successful path to ensure coordination at all levels to deliver a successful and timely product that our community embraces. Given the increasing rate of permit activity through 2013 and the first quarter of 2014, CIS may not be able to maintain the current performance levels or achieve the performance standards. Should this occur, it may be necessary to request additional resources during the biennium in order to maintain service levels.

Further, CIS will be adding 1.7 full-time equivalent (FTE) employees associated to the Capstone agreement to facilitate inspection of this project. The scope of this project involves the construction of 1.2 million square feet of commercial, retail, hotel, 1,400 new residential units and a park. During this budget cycle, approximately half of this project is

Id: PLN2822

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2822

Type of Offer: OFFER - ONGOING

COMPREHENSIVE INSPECTION SERVICES

expected to be permitted and potentially constructed. Revenue for these employees will be provided under the project development agreement whose cost will totally be offset by new revenues derived from the agreement.

Above Baseline: A 5% budget increase would be \$308,607, equivalent to approximately 1.0 to 1.5 FTEs in this offer. Additional staff resources between 1.0 and 1.5 FTEs would allow CIS to maintain 24-hour inspection turnaround timelines. An increase of 1.0 to 1.5 FTEs in Building Inspections would increase our inspection capacity by 4,018 and 6,017. An increase of 1.0 to 1.5 FTEs in Construction would increase our inspection capacity by between 1,277 and 1,915. By reducing the number of inspections per staff member, the risk of potential insurance rate increases is reduced and staff has additional time to ensure compliance with adopted codes and state mandates.

Below Baseline: A 5% budget reduction would be \$308,607, equivalent to approximately 1.0 to 1.5 FTEs from this offer. Of the 40,000 inspections currently performed, a reduction of 1.0 to 1.5 FTEs in Building Inspections would reduce our inspection capacity by 4,018 and 6,017 and a reduction of 1.0 to 1.5 FTEs in Construction would reduce our inspection capacity by between 1,277 and 1,915.

The level of staff needed in each craft related to Fire, Construction, Building and Code Enforcement would be reduced, leaving staff unable to provide the required coverage of the current workload. Decreases would reduce the ability to attract new businesses and development, decrease expansion of existing development and result in customer service levels that are unsatisfactory and harmful to the City's desire to be competitive with adjacent jurisdictions. 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. A 5% reduction will not maintain our current performance measures. The City would fall short of the mark more than 28% of the time to provide inspection requests within 24 hours and additional time delays and costs passed on to customers, both developers/contractors and residents alike.

While each offer proposed by the Planning Department identifies specific 5% reductions to its baseline, Planning departmental management recommends reductions across the Department that would better preserve the ability of the Department to provide core services. While any reduction impedes the Department's ability to provide expected services, these reductions in their prioritized order would reduce the impact to core services within the Department over the individual offers' proposed reductions. In order to meet the 5% overall reduction, \$1.38 million is needed. It is recommended that should reductions be required that they be taken from the following prioritized list (first to last): elimination of the departmental Business Operations Manager position in July 2015 (\$190,382), reductions in professional services/supplemental support/training/memberships (\$364,476), reductions to Transportation Demand Management (TDM) programs (\$355,962), reductions to the Human Services Fund (\$109,000), shift funding of development services staff to the Capital Investment Program (CIP) projects (\$220,871), reduction to Community Planning staff (\$32,000) and additional reductions to the Human Services Fund (\$109,000).

Prelim Changes:

Recommended changes to the offer include:

- Shift salary and benefit expenses to capital projects of \$220,871
- Reduce supplemental, training, miscellaneous and communications by a total of \$64,662
- Eliminate Business Operations Manager position beginning 7/1/2015 for a biennial total of \$9,519 (0.05 of FTE in this offer)

Id: PLN2822

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2822

Type of Offer: OFFER - ONGOING

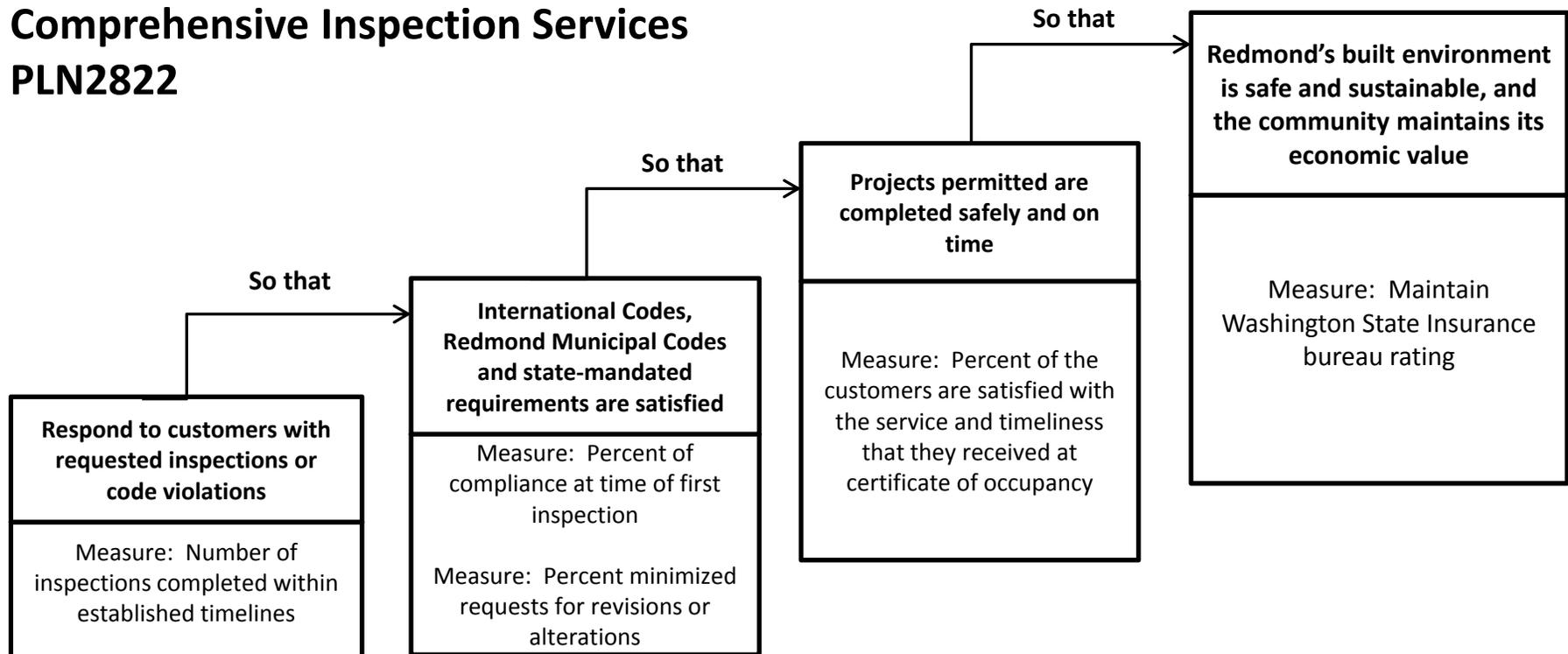
COMPREHENSIVE INSPECTION SERVICES

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$2,650,397	\$2,760,936	\$5,411,333
Ongoing-Others	\$193,718	\$197,693	\$391,411
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,844,115</u>	<u>\$2,958,629</u>	<u>\$5,802,744</u>
FTEs	23.535	23.535	

Comprehensive Inspection Services PLN2822



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Inspections completed within established timelines	98%	98%	70%	90%	90%	90%
Technical proficiency	100%	100%	95%	100%	100%	100%
Resolution of violations without the need for litigation	New	New	New	98%	98%	98%
Compliance at time of first inspection	New	New	New	90%	90%	90%
Minimized requests for revisions or alterations	New	New	New	20%	20%	20%
Customer satisfaction with the service and timeliness received at certificate of occupancy	New	New	New	80%	80%	80%
Washington State Insurance Bureau rating	2	2	2	2	2	2

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL2843

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. The primary function of the Police Department (PD) is to respond to calls for service generated by citizens who are residing, doing business or visiting our community. These are core public safety services that directly impact safety in our community. In addition to its response mission, the Police Department actively works to detect law violations and take enforcement action 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 (community partnerships) to develop proactive strategies to lower the crime rate and solve neighborhood problems. Teams frequently take leadership roles to solve or resolve criminal incidents and nuisance complaints thereby improving the quality of life for the people who live, work, play and learn in our City. With a comprehensive approach, Patrol provides timely, appropriate and effective responses to community concerns. The results of this performance are illustrated with improvements in both actual and perceived safety as reported in the Citizen Survey (2013) which found that 96% of respondents reported they feel safe walking alone in their neighborhood during the day and 83% reported they feel safe walking alone in their neighborhood at night.

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 have been enabled to engage in proactive policing, patrol and projects which in turn provides empowerment and innovation in the workplace to develop creative solutions to community issues. As a result of strong relationships forged with the community, Patrol is able to engage the right stakeholders in facilitating solutions to neighborhood problems. Through our ongoing relationship building efforts, we have established an open line of communication with our community which allows the Police Department to take a leadership role in the problem solving process or to partner effectively with those leading the effort.

The Traffic Unit has the responsibility for responding to and investigating motor vehicle collisions. The Traffic Unit proactively conducts directed traffic enforcement to areas of the City found to have high collision rates as well as complaints from the public of areas with a high activity of traffic violations. Traffic issues remain the number one concern of residents according to the biennial Citizen Survey. The Traffic Unit also works in partnership with Public Works Traffic Operations to ensure traffic engineering solutions are part of our comprehensive Citywide traffic safety efforts. This team also leads our community outreach efforts in the area of traffic safety education to the public.

Why: The Police Department strives to provide high quality services which help maintain a low crime rate and high solvability rate within the City. A low crime rate as well as a high crime solvability rate resulted in a high satisfaction rating by citizens surveyed, along with a high level of feeling safe walking within the community. The Citizen Survey (2013) indicated the top two priorities for the City of Redmond are ensuring prompt fire and police response times.

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.

Id: POL2843

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL2843

POLICE UNIFORM SERVICES

Results:

Baseline: Our baseline resourcing enables the Patrol Division and the Traffic Unit to respond to emergency and non-emergency calls for service within the community in an effective manner along with an efficient response time. These are core public safety services that directly impact safety in our community. Maintaining current staffing levels enables each team to dedicate time towards proactive policing activities which prevents and deters criminal activity from occurring in our community. Please note baseline resource levels in this offer are unchanged from the 2013-2014 Budget.

Below Baseline: A resource reduction of 5% (\$895,547) would trigger significant negative impacts on police response times to citizen calls for service, especially during peak traffic hours. This reduction would reduce patrol staffing by 3.0 Police Officers (\$720,000) as well as diminishing those budget lines associated with uniforms, overtime, wireless technologies and operating supplies (\$87,000). Furthermore and more distressing is the impact reduced resources has upon overall Patrol Division staffing for the entire City. Essentially, a 5% reduction immediately necessitates placing three of the six Patrol Squads at a "minimum staffing" readiness condition. This bare minimum staffing posture imposes mandatory posting of overtime at every instance an Officer is not available for duty due to regular leave, sick leave, training, etc.; having the fiscally aggravating effect of increasing the Department's overtime costs while at the same time decreasing the funding for overtime.

NOTE: Due to the negative impacts on reductions to each offer, the Police Department has chosen, if a reduction is necessary, to take the reduction in the following manner:

1. Reduction in overall operating lines (\$300,000). If expenditures align as planned, this will be manageable, but put the Police Department at base operations. If unplanned major expenditures (major incidents, etc.) occur, we will not be funded to cover costs;
 2. Reduction of 1.0 ProAct Officer (\$244,532). This Officer performs targeted auto prowl and auto theft case investigation and suspect apprehension. After three years of decreasing numbers of reported property crimes, Redmond is now experiencing a significant increase in property crime in 2013. The reduction of a ProAct Officer would degrade the Department's effectiveness and capability to investigate and apprehend subjects responsible for these type crimes;
 3. Reduction of 1.0 Recruiting Officer (\$244,532). This reduction would adversely impact the already extended time period required to recruit, background investigate, medical and drug screen and eventually hire a new Police employee. Efficient and expedited hiring of new employees is deemed critical to sustaining effective operations as the Redmond Police Department must vigorously compete with other police agencies to attract and acquire qualified and suitable recruits from a very limited candidate pool. Thus, the result of an inefficient and lengthy hiring process is the loss of a strong candidate to another agency;
 4. Reduction of 1.0 Commander (\$323,179). This reduction would eliminate one of the two Commanders assigned to the Patrol Division which operates 24/7. This would result in a reduction in oversight in the Division which is the core service provider;
 5. Reduction of 1.0 Crime Analyst (\$187,027). This reduction will limit the amount of analytic information given to Officers to help solve crime patterns and arrest offenders. This would reduce this team to be purely reactive, which is counter to the Crime Analyst function;
 6. Reduction of 1.0 Traffic Officer (\$244,532). This would reduce traffic enforcement on a daily basis. This would limit the Unit's ability to proactively respond to complaint areas; and
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Id: POL2843

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL2843

POLICE UNIFORM SERVICES

7. Reduction of 1.0 Crime Prevention Officer (\$244,532). This reduction would eliminate the only full-time Officer dedicated to our crime prevention efforts. This duty would then fall to other Officers in our Outreach Division as a secondary duty as time allows. This decentralized approach makes it more difficult to develop and maintain a professional relationship with our neighborhood partners.

Prelim Changes:

Recommended decreases to the offer include:

- Reduce \$10,000 in professional services
 - Eliminate \$50,000 in overtime
-

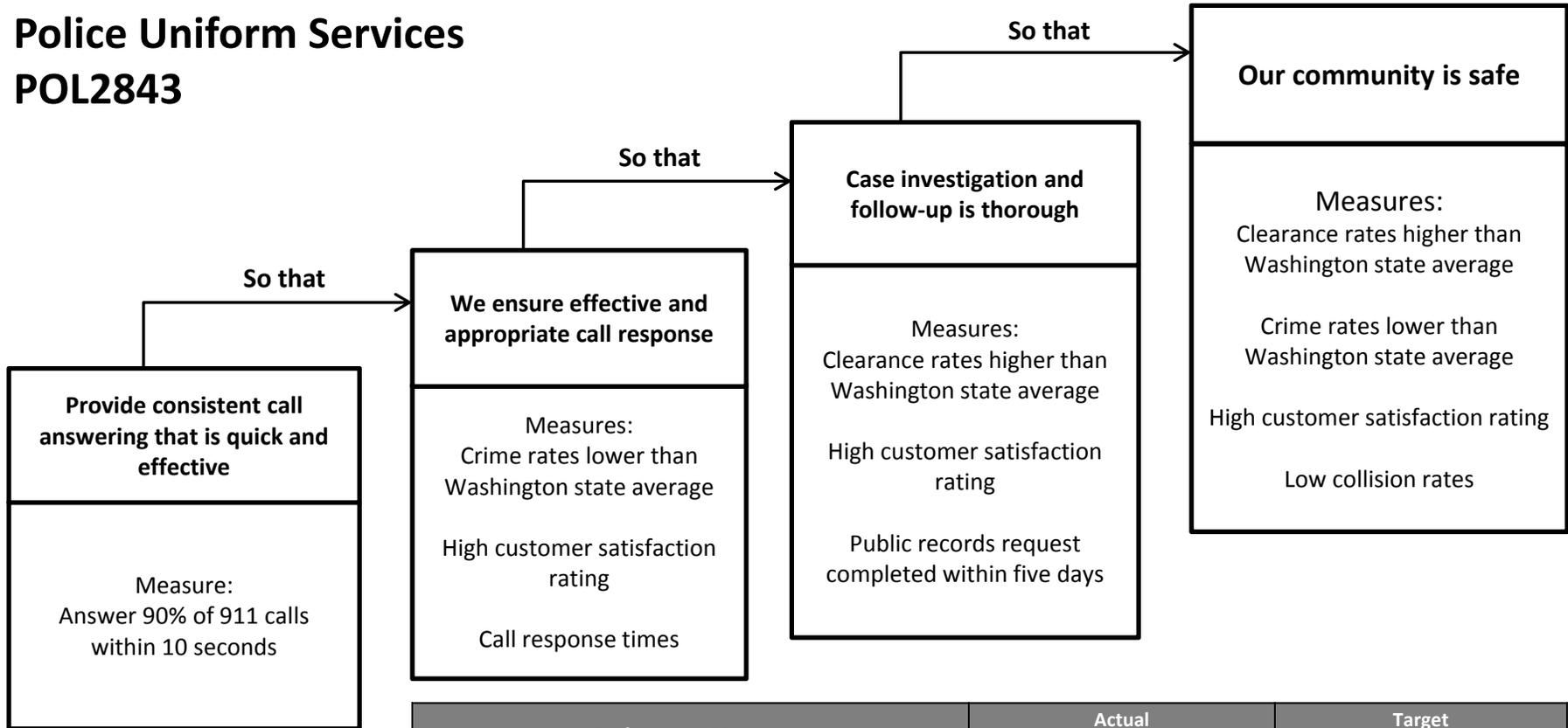
Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$7,671,373	\$8,083,201	\$15,754,574
Ongoing-Others	\$900,440	\$923,154	\$1,823,594
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$5,000	\$0	\$5,000
TOTAL	<u>\$8,576,813</u>	<u>\$9,006,355</u>	<u>\$17,583,168</u>
FTEs	57.500	57.500	

Id: POL2843

Police Uniform Services POL2843



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Case clearance rates	20.6%	29.3%	25.2%	25%	25%	25%
Incident based reporting crime rates per 1,000 population	25.3*	46.2	52.6	50	50	50
Customer satisfaction rating > 4.6 out of 5	4.5	4.7	N/A**	4.7	4.7	4.7
Collision rates per 1,000 population	1.31%	1.39%	1%	<2%	<2%	<2%
911 answered within 10 second standard	98%	98%	98%	98%	98%	98%
Public records request response within five days	61%	74%	85%	90%	90%	90%

*Note: This is Uniform Crime Reporting data and not Incident Based Reporting data.

**Note: The Police Department did not do a customer satisfaction survey in 2013.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL2844

INVESTIGATIONS

Description:

What: The Investigations offer is a consolidation of portions of three prior offers from the 2013-2014 Budget. This offer includes the Detective Unit, ProAct Unit, Legal Advocate and Crime Analyst Unit. The Redmond Police Department is responsible for investigating major violent and property crimes which occur within the City. The Detective Unit is responsible for timely response to crime that needs follow up and coordination with Patrol and other agencies to make sure the investigations are handled properly. 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 works with victims to prevent future crimes, develops partnerships with other agencies to educate victims and their families about domestic violence and develops safety plans with those involved so they can live safely away from those who victimize them.

The ProAct Unit is dedicated to arresting, prosecuting and solving auto theft and car prowls 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 prowls and shoplift. The ProAct Unit works with regional partners to locate and apprehend serial criminals who are responsible for these crimes. Auto prowls involve cluster crime patterns where one person or a small group is responsible for multiple prowls. This type of criminal behavior necessitates a comprehensive investigation to bundle case filings into one prosecution package for increased sentencing.

The Crime Analyst Unit works closely with Patrol, Detectives and ProAct to identify crime patterns so police can approach the issue accordingly. Crime Analysts provide reporting mechanisms and information for our crime mapping. All of these Units utilize current technology and effective systems to plan and prepare for crime in the City. All of the employees, both sworn and non-sworn, that work within these Units are currently trained and continue to be trained so they are able to provide quality and efficient/effective responses to community issues, stellar investigations of crime incidents and information that allow citizens to be and feel safe.

Why: The Police Department strives to provide high quality services which help maintain a low crime rate and high crime solvability rate within the City. This is accomplished through efficient and effective initial response to crimes as well as a comprehensive investigation which leads to case completion. Along with this is the critical component of public involvement and education. As the community engages in helping with crime reduction, the overall safety of the community is increased. Without effective investigation, crime solvability rates will be low.

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:

Baseline: The current resource baseline remains unchanged from the 2013-2014 Budget. The primary mission of the Investigations Division (Detective Unit, ProAct Unit, Crime Analysts, Computer Forensics, Victim Advocate and Administrative Specialist) ensures the thorough investigation of complex crimes against persons within the City as well as performing proactive suppression and investigation of property crime. After three years of decreasing numbers of

Id: POL2844

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL2844

Type of Offer: OFFER - ONGOING

INVESTIGATIONS

reported property crimes, Redmond is now experiencing a significant increase in property crime in 2013. Constraining increases in crime necessitates the application of innovative prevention and problem strategies activities as well as relentless pursuit of prolific car prowler and auto theft criminal offenders. The limited duration Crime Analyst is paid for with ongoing auto-renewing grant funding.

Below Baseline: A decrease of 5% (\$281,524) would require eliminating 1.0 ProAct Officer (\$244,532) who performs targeted auto prowler and auto theft case investigation and suspect apprehension. As previously mentioned, after three years of decreasing numbers of reported property crimes, Redmond is now experiencing a significant increase in property crime in 2013. The reduction of a ProAct Officer would degrade the Department's effectiveness and capability to investigate and apprehend subjects responsible for these crimes that are occurring with increased frequency in Redmond.

NOTE: Due to the negative impacts on reductions to each offer, the Police Department has chosen, if a reduction is necessary, to take the reduction in the following manner:

1. Reduction in overall operating lines (\$300,000). If expenditures align as planned, this will be manageable, but put the Police Department at base operations. If unplanned major expenditures (major incidents, etc.) occur, we will not be funded to cover costs;
2. Reduction of 1.0 ProAct Officer (\$244,532). This Officer performs targeted auto prowler and auto theft case investigation and suspect apprehension. After three years of decreasing numbers of reported property crimes, Redmond is now experiencing a significant increase in property crime in 2013. The reduction of a ProAct Officer would degrade the Department's effectiveness and capability to investigate and apprehend subjects responsible for these type crimes;
3. Reduction of 1.0 Recruiting Officer (\$244,532). This reduction would adversely impact the already extended time period required to recruit, background investigate, medical and drug screen and eventually hire a new Police employee. Efficient and expedited hiring of new employees is deemed critical to sustaining effective operations as the Redmond Police Department must vigorously compete with other police agencies to attract and acquire qualified and suitable recruits from a very limited candidate pool. Thus, the result of an inefficient and lengthy hiring process is the loss of a strong candidate to another agency;
4. Reduction of 1.0 Commander (\$323,179). This reduction would eliminate one of the two Commanders assigned to the Patrol Division which operates 24/7. This would result in a reduction in oversight in the Division which is the core service provider;
5. Reduction of 1.0 Crime Analyst (\$187,027). This reduction will limit the amount of analytic information given to Officers to help solve crime patterns and arrest offenders. This would reduce this team to be purely reactive, which is counter to the Crime Analyst function;
6. Reduction of 1.0 Traffic Officer (\$244,532). This would reduce traffic enforcement on a daily basis. This would limit the Unit's ability to proactively respond to complaint areas; and
7. Reduction of 1.0 Crime Prevention Officer (\$244,532). This reduction would eliminate the only full-time Officer dedicated to our crime prevention efforts. This duty would then fall to other Officers in our Outreach Division as a secondary duty as time allows. This decentralized approach makes it more difficult to develop and maintain a professional relationship with our neighborhood partners.

Id: POL2844

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL2844

INVESTIGATIONS

Prelim Changes:

Recommended increase to the offer includes:

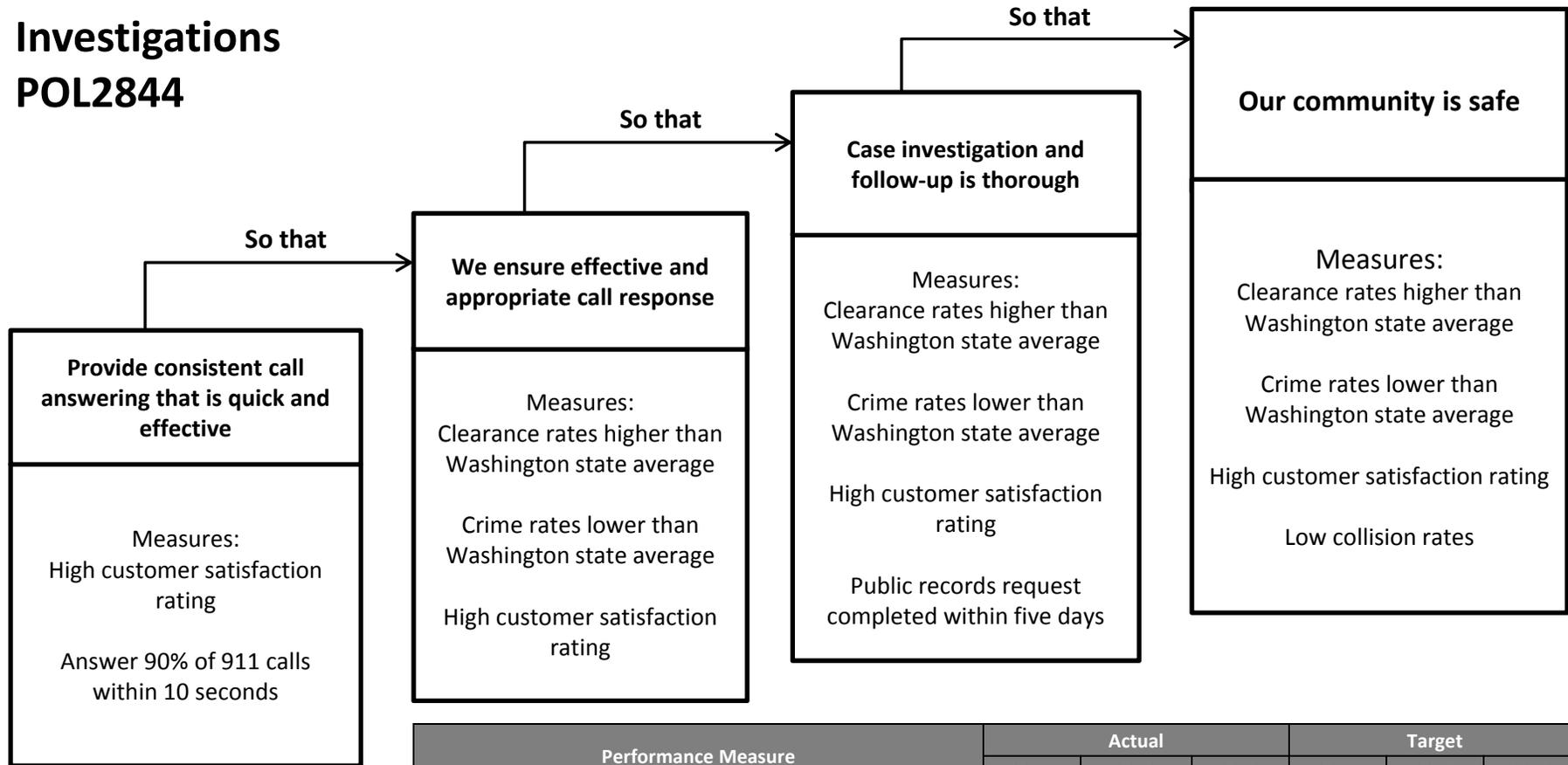
- Add the limited duration grant funded Crime Analyst position by 0.1125 full-time equivalent (FTE) employee (increase from 0.8 to 0.9125 FTE)
-

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$2,665,797	\$2,788,936	\$5,454,733
Ongoing-Others	\$182,152	\$182,955	\$365,107
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$2,847,949</u>	<u>\$2,971,891</u>	<u>\$5,819,840</u>
FTEs	21.413	21.413	

Investigations POL2844



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Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Case crime clearance rates	20.6%	29.3%	25.2%	25%	25%	25%
Incident based reporting total crime per 1,000 population	25.3*	46.2	52.6	50	50	50
Customer satisfaction rating > 4.6 out of 5	4.5	4.7	N/A**	4.7	4.7	4.7
95% of 911 calls answered by 911 standards	98%	98%	98%	98%	98%	98%
90% of Public records request completed within five days	61%	74%	85%	90%	90%	90%

*Note: This is Uniform Crime Reporting data and not Incident Based Reporting data.

**Note: The Police Department did not do a customer satisfaction survey in 2013.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL2845

Type of Offer: OFFER - ONGOING

POLICE SUPPORT SERVICES

Description:

What: The Support Services Division provides logistics and services 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, Recruiting and Training Unit, and Records and Evidence. The Communications Center is responsible for answering all 911 calls and non-emergency 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 Duvall Police Department contracts with our 911 Center to provide dispatch services to their City.

The Police Support Officers are responsible for transporting all in custody arrestees between the court and multiple contract jails. They also have the ability to respond to non-emergency, non-suspect contact calls for service. These Officers perform duties that do not require the presence of an armed uniformed Officer allowing the Police Department to better utilize this limited resource. The Records and Evidence Unit is responsible for data entry of all citations and case reports generated by the Police Department. The Records Unit is required to provide monthly crime data (Incident Based Reporting statistics) to the Washington Association of Sheriffs and Police Chiefs. The timely entry of case report data is critical as case reports need to be quickly forwarded to the Prosecutor's Office for filing determination. State law requires our Department to respond to public records requests within five business days of receipt. We are requesting the addition of 1.0 Support Services Specialist in the Records Division so that the Division can meet their goals and effectively manage the daily data entry requirements of the Department. The Evidence Technician is responsible for the 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.

The Recruiting and Training Unit is responsible for the hiring of all Police employees. The Police Department is governed by Civil Service Rules which mandate a strict testing and hiring process for all employees. The hiring of Police Officers can be a lengthy process as it 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 fluid operations of the Police Department as vacancies in Patrol are incurred for longer periods of time. Washington State mandates a minimum of 24-hours of ongoing training for every Police Officer. The Training Unit is responsible for arranging the training for all personnel to meet state requirements as well as continue ongoing leadership and personnel development training.

Each of these Units has a direct impact on the Police Department's ability to effectively and timely respond to emergency calls for service. Without timely and accurate data entry, our ability to proactively work on crime patterns is significantly diminished. This reduces the Police Department to mostly a responsive approach. Shortages in Patrol due to vacancies reduces our ability to respond to calls for service in a timely manner. This also affects our ability to engage in proactive community problem solving through crime prevention and awareness programs.

Why: The Police Department requires effective and efficient response from the initial 911 call to the final production of a case report to the submission to a Prosecuting Attorney for filing. If any of these steps lack effective or efficient operations, citizen satisfaction will decrease and case resolution rates will fall which may result in an increased crime rate in the City.

Id: POL2845

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL2845

POLICE SUPPORT SERVICES

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 local Prosecuting Attorney Offices and the Northeast Division of King County District Court.

Results:

Baseline: The baseline resourcing for Support Services remains unchanged from the 2013-2014 Budget. This offer allocates resources to the critical services (E911 Communications Unit, data support, Criminal Records and Evidence processing, Police Support Officers, Recruiting and Hiring and Administrative Specialists) that underpins the effectiveness of crime suppression activities that occur before and after our initial Patrol response to calls for service. Robust administrative, logistical, communications, data, records and prisoner custodial support are critical for the successful and smooth operations of this Police agency, enabling the delivery of low crime rates, high clearance rates and high customer satisfaction to the citizens of Redmond. One of the current Police Officer positions will be fully funded by the Washington State Criminal Justice Training Commission to serve as a full-time Basic Law Enforcement Academy Training Officer from July 1, 2014 through July 31, 2017. This allows a new Police Officer position to be added to the 2015-2016 Budget. This was approved by City Council on July 1, 2014.

Above Baseline: An increase of 5% (\$428,710) would resource the hiring an additional 1.0 Support Services Specialist (\$165,962) in our Criminal Records Division. This Specialist would be directly assigned to enhance customer service interactions at the main front counter. This personnel augmentation would permit other members of the Criminal Records Team to work uninterrupted on critical time-sensitive work efforts, such as responding to public records requests within the required five business days, crime/arrest report processing and information sharing, gun dealer firearms transfer notices, concealed pistol license processing and other statutory and mandated record and licensing transactions.

Below Baseline: A reduction of 5% (\$428,710) would require the elimination of 1.0 Recruiting Officer (\$244,532). This reduction would adversely impact the already extended time period required to recruit, background investigate, medical and drug screen, and eventually hire a new Police employee. Efficient and expedited hiring of new employees is deemed critical to sustaining effective operations as the Redmond Police Department must compete with other police agencies to attract and acquire qualified and suitable recruits from a very limited candidate pool. Thus, the result of an inefficient and lengthy hiring process is the loss of a strong candidate to another agency. Assuredly, an ineffective hiring process will adversely impact the Patrol Division with vacant positions which will reduce call for service response times. In order to completely attain a 5% reduction, the Police Department would be forced to eliminate 1.0 Police Support Officer. This significant reduction would completely negate the Department's current capability to provide prisoner transport services from three contract jails to Northeast District Court within mandated court appearance time requirements. In order to meet the transport/court appearance requirements, a fully commissioned Police Officer (E911 Responder) would have to be reassigned on a daily basis to prisoner transport duty thus degrading the Department's capacity to respond to citizen calls for service in a timely fashion.

NOTE: Due to the negative impacts on reductions to each offer, the Police Department has chosen, if a reduction is necessary, to take the reduction in the following manner:

1. Reduction in overall operating lines (\$300,000). If expenditures align as planned, this will be manageable, but put the Police Department at base operations. If unplanned major expenditures (major incidents, etc.) occur, we

Id: POL2845

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL2845

Type of Offer: OFFER - ONGOING

POLICE SUPPORT SERVICES

- will not be funded to cover costs;
2. Reduction of 1.0 ProAct Officer (\$244,532). This Officer performs targeted auto prowling and auto theft case investigation and suspect apprehension. After three years of decreasing numbers of reported property crimes, Redmond is now experiencing a significant increase in property crime in 2013. The reduction of a ProAct Officer would degrade the Department's effectiveness and capability to investigate and apprehend subjects responsible for these type crimes;
 3. Reduction of 1.0 Recruiting Officer (\$244,532). This reduction would adversely impact the already extended time period required to recruit, background investigate, medical and drug screen and eventually hire a new Police employee. Efficient and expedited hiring of new employees is deemed critical to sustaining effective operations as the Redmond Police Department must vigorously compete with other police agencies to attract and acquire qualified and suitable recruits from a very limited candidate pool. Thus, the result of an inefficient and lengthy hiring process is the loss of a strong candidate to another agency;
 4. Reduction of 1.0 Commander (\$323,179). This reduction would eliminate one of the two Commanders assigned to the Patrol Division which operates 24/7. This would result in a reduction in oversight in the Division which is the core service provider;
 5. Reduction of 1.0 Crime Analyst (\$187,027). This reduction will limit the amount of analytic information given to Officers to help solve crime patterns and arrest offenders. This would reduce this team to be purely reactive, which is counter to the Crime Analyst function;
 6. Reduction of 1.0 Traffic Officer (\$244,532). This would reduce traffic enforcement on a daily basis. This would limit the Unit's ability to proactively respond to complaint areas; and
 7. Reduction of 1.0 Crime Prevention Officer (\$244,532). This reduction would eliminate the only full-time Officer dedicated to our crime prevention efforts. This duty would then fall to other Officers in our Outreach Division as a secondary duty as time allows. This decentralized approach makes it more difficult to develop and maintain a professional relationship with our neighborhood partners.

Prelim Changes:

Recommended decrease to the offer includes:

- Reduce \$175,000 in line items including legal, operating supplies, tuition, overtime and miscellaneous expenses

Recommended increase to the offer includes:

- Add grant funded 1.0 full-time equivalent (FTE) Police Officer position
-

Id: POL2845

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL2845

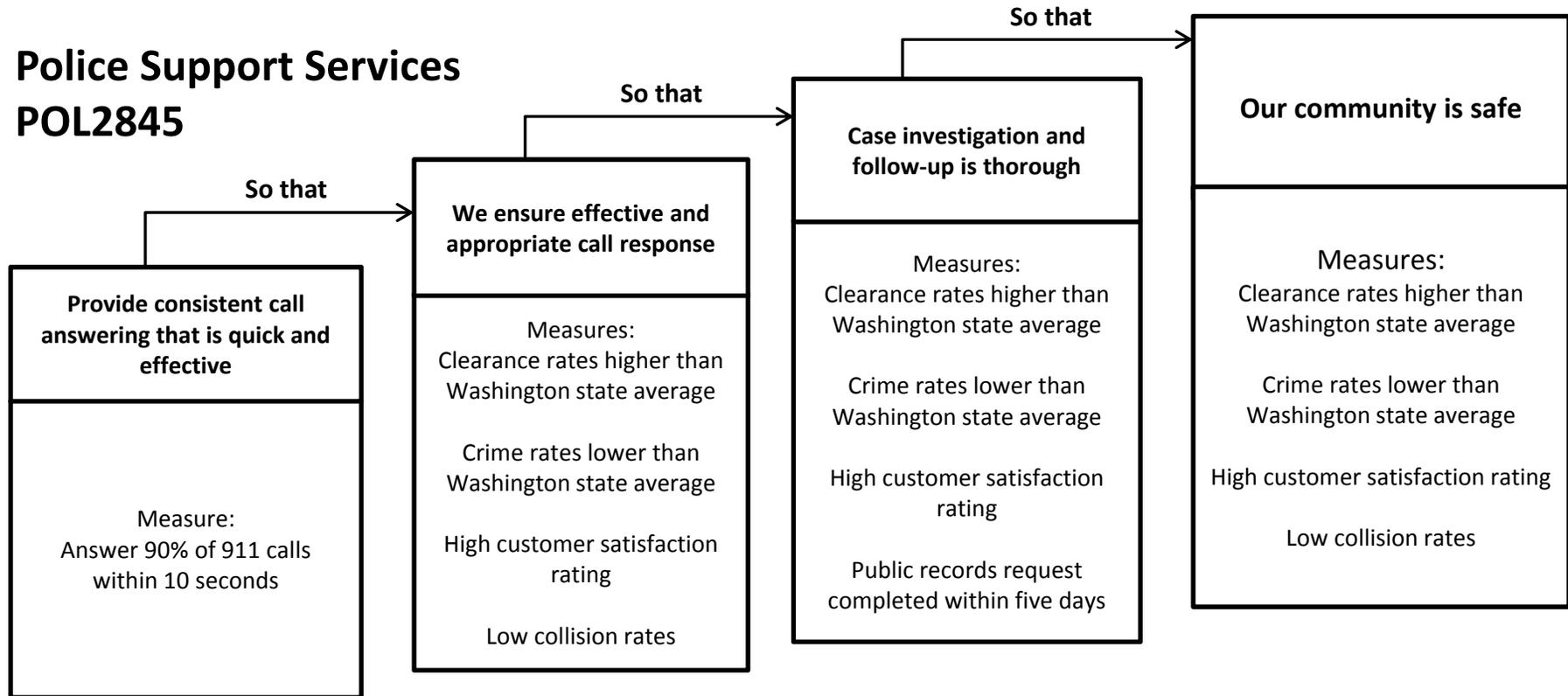
POLICE SUPPORT SERVICES

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$3,629,592	\$3,804,159	\$7,433,751
Ongoing-Others	\$592,529	\$601,274	\$1,193,803
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$4,222,121</u>	<u>\$4,405,433</u>	<u>\$8,627,554</u>
FTEs	39.300	39.300	

Police Support Services POL2845



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Case clearance rates	20.6%	29.3%	25.2%	25%	25%	25%
Incident based reporting crime totals per 1,000 population	25.3*	46.2	52.6	50	50	50
Customer satisfaction rating > 4.6 out of 5	4.5	4.7	N/A*	4.7	4.7	4.7
Collision rates per 1,000 population	1.31%	1.39%	1%	<2%	<2%	<2%
Public records request response within five days	61%	74%	85%	90%	90%	90%
911 answer within 10 second standard	98%	98%	98%	98%	98%	98%

*Note: This is Uniform Crime Reporting data and not Incident Based Reporting data.

**Note: The Police Department did not do a customer satisfaction survey in 2013.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL2846

COMMUNITY OUTREACH & OFFICE OF EMERGENCY MGMT.

Description:

What: The Community Outreach and Office of Emergency Management Division is comprised of Crime Prevention, Public Information, School Resource Officers, Neighborhood Resource Officers, Office of Emergency Management (OEM) and a very large contingent of community volunteers comprised of Volunteers in Policing (VIPs), Community Emergency Response Teams (CERT), Amateur Radio Emergency Service (ARES), Medical Reserve Corps (MRC) and Police Explorers. Whereas Patrol, Investigations and Support Divisions work to restore safety after an event has occurred, the Police Department's Outreach/OEM Division actually creates community safety through highly proactive problem-solving, prevention, preparedness and community involvement partnerships. Our primary objective is to enable each citizen to become their own first responder and family or business protector against all hazards that affect safety whether natural or manmade. Community Outreach and OEM are responsible for the management and delivery of education and engagement programs that include, but are not limited to: community problem solving/wellness, school safety, Block/Apartment/Business Watch Program, personal safety classes, National Night Out, Redmond Ready, CERT, MRC and ARES. These community engagement activities are deemed critical to the success of the Redmond Police Department and the overall safety of the residents and business community because citizens take charge and participate in their own problem-solving and safety enhancing actions. The integral partnership between public safety responders and engaged citizens creates a potent "force multiplier" whether dealing with an emergency that impacts just one family or the entire Redmond community. At a more strategic level, OEM builds resilience and capacity at the City and regional level 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.

Why: The Police Department strives to provide high quality services which help maintain a low crime rate and high solvability rate within the City. Through strong community engagement, we also enable citizens to actively participate in community problem solving, prevention and preparedness activities that result of a low crime rate, a high crime solvability rate and a high satisfaction rating by citizens on the biennial survey along with a high level of feeling safe walking with the community. In response to the Police Department's community questionnaire used to craft our Functional Plan, 81% of citizens questioned related that focus on crime prevention programs and community education efforts were important or very important for the Police Department.

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:

Baseline: Funding the Community Outreach offer at the baseline level allows for continuance of effective and efficient police response to long-term community issues. This also encompasses a significant proactive approach to community problem solving through community education and engagement. The Neighborhood Resource Officers and Crime Prevention Officers are key to the success of proactive crime prevention and personal safety programs within the Police Department. Consistent funding of the Office of Emergency Management allows for the continued development of employee training and preparedness to assist the City in effective response and management of community wide emergencies or disasters.

Id: POL2846

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL2846

COMMUNITY OUTREACH & OFFICE OF EMERGENCY MGMT.

Above Baseline: A 5% increase (\$175,557) would allow for the continued employment of 1.0 full-time equivalent (FTE) employee Police Program Coordinator OEM Specialist, whose position was paid for with one-time funding in the 2013-2014 Budget. This position would receive ongoing funding and make it a regular full-time employee. This will allow the OEM Unit to continue with current operations of providing ongoing training for Emergency Command Center (ECC) staff in preparation for Citywide emergencies. This position is responsible for the overall setup, operations and maintenance of the ECC. Additional emergency preparedness education has been identified as a high priority in the 2012 Citizen Survey.

Below Baseline: A reduction of 5% (\$175,557) would result in the reduction of the 1.0 FTE within OEM (\$163,818). This reduction would eliminate the one full-time employee responsible for maintaining our Community Outreach OEM efforts of CERT and Redmond Ready. This reduction would also limit our ability to fulfill our requirements to maintain our Comprehensive Emergency Management Plan and to effectively respond to the long-term community emergencies within the City of Redmond.

NOTE: Due to the negative impacts on reductions to each offer, the Police Department has chosen, if a reduction is necessary, to take the reduction in the following manner:

1. Reduction in overall operating lines (\$300,000). If expenditures align as planned, this will be manageable, but put the Police Department at base operations. If unplanned major expenditures (major incidents, etc.) occur, we will not be funded to cover costs;
2. Reduction of 1.0 ProAct Officer (\$244,532). This Officer performs targeted auto prowling and auto theft case investigation and suspect apprehension. After three years of decreasing numbers of reported property crimes, Redmond is now experiencing a significant increase in property crime in 2013. The reduction of a ProAct Officer would degrade the Department's effectiveness and capability to investigate and apprehend subjects responsible for these type crimes;
3. Reduction of 1.0 Recruiting Officer (\$244,532). This reduction would adversely impact the already extended time period required to recruit, background investigate, medical and drug screen and eventually hire a new Police employee. Efficient and expedited hiring of new employees is deemed critical to sustaining effective operations as the Redmond Police Department must vigorously compete with other police agencies to attract and acquire qualified and suitable recruits from a very limited candidate pool. Thus, the result of an inefficient and lengthy hiring process is the loss of a strong candidate to another agency;
4. Reduction of 1.0 Commander (\$323,179). This reduction would eliminate one of the two Commanders assigned to the Patrol Division which operates 24/7. This would result in a reduction in oversight in the Division which is the core service provider;
5. Reduction of 1.0 Crime Analyst (\$187,027). This reduction will limit the amount of analytic information given to Officers to help solve crime patterns and arrest offenders. This would reduce this team to be purely reactive, which is counter to the Crime Analyst function;
6. Reduction of 1.0 Traffic Officer (\$244,532). This would reduce traffic enforcement on a daily basis. This would limit the Unit's ability to proactively respond to complaint areas; and
7. Reduction of 1.0 Crime Prevention Officer (\$244,532). This reduction would eliminate the only full-time Officer dedicated to our crime prevention efforts. This duty would then fall to other Officers in our Outreach Division as a secondary duty as time allows. This decentralized approach makes it more difficult to develop and maintain a professional relationship with our neighborhood partners.

Id: POL2846

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE
Type of Offer: OFFER - ONGOING

Id: POL2846

COMMUNITY OUTREACH & OFFICE OF EMERGENCY MGMT.

Prelim Changes:

Recommended decrease to the offer includes:

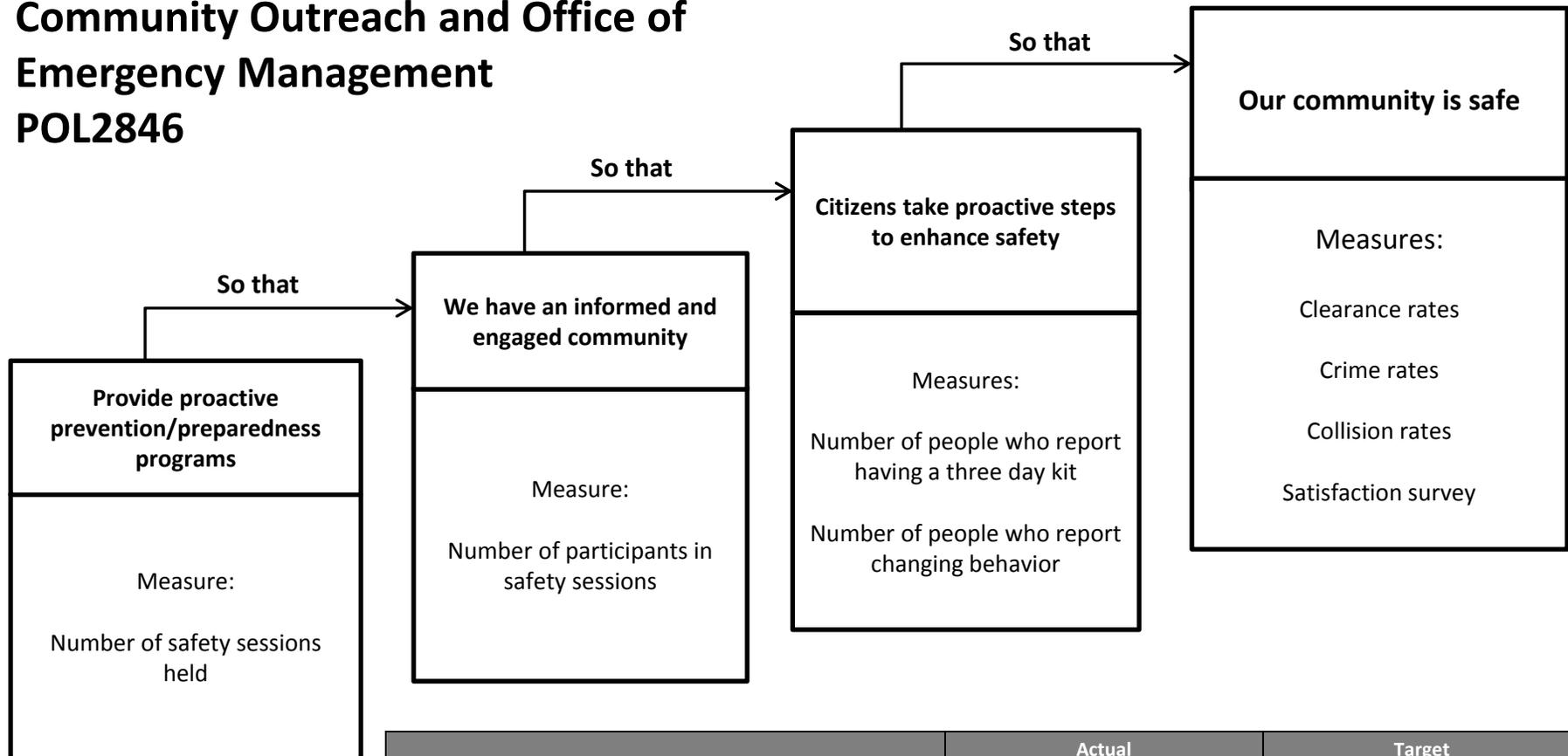
- Reduce \$25,000 in overtime and operating supplies
-

Budget Offer Summary:

Expenditure Summary

	2015	2016	Total
Ongoing-Sal/Ben	\$1,581,190	\$1,664,476	\$3,245,666
Ongoing-Others	\$31,210	\$32,740	\$63,950
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$1,612,400</u>	<u>\$1,697,216</u>	<u>\$3,309,616</u>
FTEs	12.500	12.500	

Community Outreach and Office of Emergency Management POL2846



311

Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Case clearance rates	20.6%	29.3%	25.2%	25%	25%	25%
Incident based reporting total crime rate per 1,000 population	25.3*	46.2	52.6	50	50	50
Customer satisfaction rating > 4.6	4.5	4.7	N/A**	4.7	4.7	4.7

*Note: This is Uniform Crime Reporting data and not Incident Based Reporting data.

**Note: The Police Department did not do a customer satisfaction survey in 2013.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PUBLIC WORKS

Id: PW-2877

Type of Offer: OFFER - ONE TIME ONLY

EMERGENCY RESPONSE/RECOVERY - NEW

Description:

What: Each department within the City of Redmond has a critical role, designated in the City's Comprehensive Emergency Response Plan, to plan for and respond to emergencies and disasters that will occur in our City. The Emergency Response/Recovery Planning offer proposes to address current gaps in our level of readiness to fulfill those roles and to be a responsible agency to work in concert with regional and state emergency response agencies by being prepared for disaster response and recovery actions. This will help ensure critical lifesaving response actions are performed efficiently and effectively, health and human services are put into place to assist our community after a disaster, and critical infrastructure including drinking water, sewer, stormwater, transportation and facilities are protected as much as possible and are repaired and brought back on line as quickly as possible. Creating department emergency response plans and training staff will help ensure a more coordinated, efficient and timely response at the local and state level to emergencies; enable the City to recover more quickly from a disaster; and ensure proper documentation for cost reimbursement. The Emergency Response/Recovery Planning offer provides for the development of Departmental Response and Continuity of Operations Plans with consultant assistance (\$100,000 professional services), coordination between City departments, training of key staff and plan deployment. This offer also includes funding to purchase essential supplies and materials for City staff to respond to and recover from a disaster.

Why: Emergencies and natural disasters often occur with little to no advance warning as the Puget Sound Region has experienced with major snow and wind storms, earthquakes, wide-spread power outages and landslides in just the past 25 years. The Mayor promulgated the City's Comprehensive Emergency Management Plan (CEMP) in 2009, in part to ensure the City was better prepared to respond to these types of emergencies in a well-planned, coordinated way. The Plan describes the high-level framework, roles and responsibilities of each department for the effective mitigation, preparedness, response and recovery in the event of large scale emergencies and disasters. The CEMP requires each department to create and maintain Continuity of Operations Plans (COOP), which are intended to ensure that the department's primary mission-essential functions continue to be performed during or rapidly resumed after an emergency. Key elements of a COOP include identifying essential functions; communications protocols; human capital management; and conducting tests, training and exercises. The CEMP also identifies the need for each department to develop individual Response Plans that provide detailed response procedures for specific key assets to ensure their continued operations.

The CEMP acknowledges that a major, widespread incident may isolate the City and that any significant assistance from nearby communities, county, state or federal agencies would not materialize for at least 72 hours. The City needs to be prepared to meet the initial needs of its residents, visitors and day-time population for at least that duration. Several departments are in need of boosting our plans and training to ensure we are ready to help reduce casualties, infrastructure and property damage, loss of services and human suffering in the event of a wide-spread emergency or disaster.

Who: City of Redmond employees' ability to proactively be prepared to meet the needs of our community, visitors and stakeholders regarding Emergency Response and Recovery Planning directly benefits their sense of security, livability and confidence in the City's ability to quickly and efficiently recover from emergencies or disasters. Key to successful cooperation and coordination during Citywide emergencies is the adequate funding and staffing of the Office of Emergency Management (OEM) as described in the Police Department's offer POL2846. All City departments will collaborate with OEM for development of emergency response plans and employee training. Our employees who will

Id: PW-2877

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PUBLIC WORKS

Id: PW-2877

Type of Offer: OFFER - ONE TIME ONLY

EMERGENCY RESPONSE/RECOVERY - NEW

be responsible for responding and restoring essential public assets and services will also benefit from knowing their roles and responsibilities, have their basic needs met and will receive training, tools and supplies.

Results:

The Emergency Response/Recovery Planning offer proposes to accomplish four goals:

- 1) Fund a training program for the functions that are assigned to each department in the CEMP to prepare staff to effectively respond to and document resources spent in responding to emergencies and disasters;
- 2) Fund preparation of new and updates of existing emergency response plans for all City departments;
- 3) Fund emergency supplies to take care of City employees so they can focus their efforts on response; and
- 4) Fund an increased amount of supplies, materials and equipment to be on hand for a disaster response.

Baseline: Redmond City departments need to be better prepared to quickly or effectively respond to significant disasters that could cause buildings and bridges to collapse, water and sewer systems to break, signal and telemetry systems to fail, and clear critical transportation routes and therefore, are at a reactive level of service. The City's Comprehensive Emergency Management Plan assigns each department an Emergency Support Function (ESF) role to perform response and recovery actions. These roles are clearly laid out in the City's Comprehensive Emergency Response Plan. In order to responsibly and effectively fulfill these roles, City departments need additional resources to place focus upon detailed departmental Emergency Response Plan and Continuity of Operations Plan development; setting policies and procedures for response and recovery actions and documentation; coordination between City departments and with State and regional emergency response agencies and the deployment, training and practice of the plans.

Below Baseline: A 5% reduction (\$5,000) would mean not purchasing emergency supplies for City employees. This would result in a high probability that staff would not have their basic food and safety needs met while responding to emergencies. It would also require some staff be diverted from responding to the emergency to go get food and supplies for the rest of the staff who are assisting with the response.

Prelim Changes:

Recommended approval of new item in the offer includes:

- The new program remains fully funded with \$100,000 in one-time money added to professional services
-

Id: PW-2877

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PUBLIC WORKS

Id: PW-2877

Type of Offer: OFFER - ONE TIME ONLY

EMERGENCY RESPONSE/RECOVERY - NEW

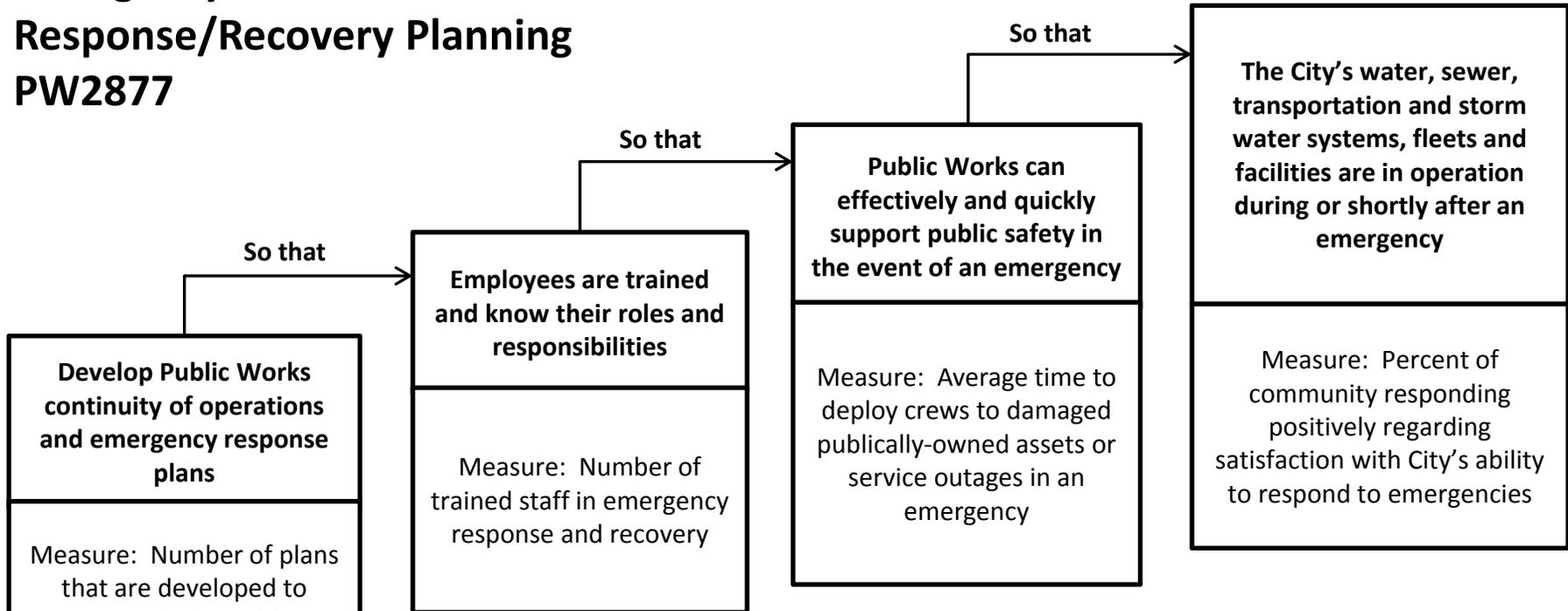
Budget Offer Summary:

Expenditure Summary

	2015	Total
Ongoing-Sal/Ben	\$0	\$0
Ongoing-Others	\$0	\$0
OneTime-Sal/Ben	\$0	\$0
OneTime-Others	\$100,000	\$100,000
TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
FTEs	0.000	

Id: PW-2877

Emergency Response/Recovery Planning PW2877



Performance Measure	Actual			Target		
	2011	2012	2013	2014	2015	2016
Number of emergency response plans developed (New)	N/A	N/A	N/A	New	3	3
Number of Public Works staff trained on emergency response (New)	N/A	N/A	N/A	New	50	50
Average time to deploy crews to damaged publically-owned assets or service outages in an emergency (New)	N/A	N/A	N/A	New	<8 hours	<8 hours
Percent of community responding positively regarding satisfaction with City's ability to respond to emergencies (New)	N/A	N/A	N/A	New	75%	75%