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## **SAFETY**

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**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

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### TEAM MEMBERS

**Team Lead:** Melissa Faga, Finance & Information Services

**Team Member:** Brooke Buckingham, Planning

**Team Member:** Jeff Dendy, Public Works

**Team Member:** Tim Gately, Police

**Team Member:** Lorraine Josifek, Community Member

### 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 1 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.

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**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, but those will be developed.

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**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, cert, national night out, cardiopulmonary resuscitation (CPR) training.

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

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

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

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

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

The three factors in the Safety Team’s Cause and Effect Map are Emergency Services, Environment, and Community Engagement.

**Factor 1: Emergency Services**

Emergency services is the essential factor contributing to safety. Effective emergency services forms the foundation, creating a community that is and feels safe. This includes both proactive services, such as disaster preparedness, as well as critical reactive emergency response services.

**Factor 2: Environment**

A properly built infrastructure limits safety problems. Roads, buildings, parks, and other infrastructure need to be designed and maintained with the community’s safety in mind.

**Factor 3: Community Engagement**

Community engagement reaches across all areas of safety. This factor highlights that everyone has a role in safety and that the City cannot create safety on its own. An engaged community is an active participant with City government who helps identify and resolve safety problems.

If we have strong emergency services, working in an appropriately built environment, supported by community engagement, Redmond will achieve its goal of being a safe place to live, learn, work, and play.

**PURCHASING STRATEGIES**

**WE ARE LOOKING FOR OFFERS THAT:**

**Strategy 1: Encourage proactive approaches to safety.**

- Proactive approach to crime and fire prevention;
- Ensure disaster preparedness;
- Improve delivery of public safety services through appropriate data collection and analysis;
- Deploy technological resources strategically and tactically;

- Anticipate and plan for the future; and
- Ensure access to public safety information for all populations, through technology and other outreach methods.

**Strategy 2: Provide timely, appropriate, and effective responses to emergency situations.**

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

**Strategy 3: Encourage citizens and businesses to comply with building, environmental, health and safety laws, codes and standards.**

- Provide a safe environment through code and law enforcement;
- Provide educational experiences to help citizens comply with safety laws and code;
- Ensure equitable and cost effective prosecution services; and
- Ensure that appropriate detention facilities and services for offenders are available.

**Strategy 4: Increase actual and perceived safety in the environment.**

- Maintain infrastructure to ensure a safe environment;
- Ensure that inviting, busy and active spaces are constructed; and
- Address and enhance safety through design and technology

**Strategy 5: Improve health and safety through community involvement.**

- Provide educational opportunities for improving personal health, physical safety, and disaster preparedness;
- Provide resources for seniors, youth, and at risk populations;
- Encourage community connections, respect for others, and shared responsibility;
- Create opportunities for collaboration among businesses, residents, and the City around issues of safety and prevention; and
- Facilitate open communication and dialogue around safety concerns and issues facing the City.

**CIP PURCHASING STRATEGIES:**

**Strategy 6: Urban Centers**

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

**Strategy 7: Neighborhoods**

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

<sup>1</sup> See Redmond’s Comprehensive Plan for the vision for Downtown and Overlake

**Strategy 8: Preservation of capital**

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

**Strategy 9: Value for investment**

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

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

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

**NOTES/PRACTICES/SUPPORTING EVIDENCE**

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

1. Interview with Police Chief Gibson
2. Interview with Fire Chief Donnelly
3. Interview with Deputy Fire Chief Albertson
4. 2009-2010 Request for Offers and Cause and Effect Map
5. Redmond community member comment events
6. City of Redmond, department performance measures
7. City of Redmond Community Indicators Report
8. "America's Safest Cities", FORBES 12/15/11
9. Certified Crime Prevention Community, City of Virginia Beach, <http://www.vbgov.com/government/departments/police/opsdiv/pages/certified-cp.aspx>
10. Crime Prevention Through Environmental Design, Seattle Police Department, [www.seattle.gov/police/prevention/neighborhood/CPTED.htm](http://www.seattle.gov/police/prevention/neighborhood/CPTED.htm)
11. Community Outreach, Seattle Police Department, 2012, <http://www.seattle.gov/police/community/default.htm>
12. Fire Safety for Older Adults, 2012, <http://www.usfa.fema.gov/citizens/older>
13. Community Oriented Policing Services, US Dept. of Justice, <http://www.cops.usdoj.gov>
14. National Network for Safe Communities, 2012, <http://www.nnscommunities.org/>
15. 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>
16. Safe Communities America, National Safety Council, 2012, [http://www.nsc.org/safety\\_work/SafeCommunitiesAmerica/Pages/SafeCommunitiesAmericaHome.aspx](http://www.nsc.org/safety_work/SafeCommunitiesAmerica/Pages/SafeCommunitiesAmericaHome.aspx)

# SAFETY

## ENVIRONMENT

- Design in Safety , Security and Health
- Enhance and Maintain Infrastructure
- Review and Enforce Building Codes

## EMERGENCY SERVICES

- Respond Timely and Effectively
- Meet Professional Standards
- Prepare for Disaster
- Strengthen Security Partnerships

## COMMUNITY ENGAGEMENT

- Create Dialog Opportunities
- Provide Resources for All
- Communicate Safety



*"I want to be safe where I live, learn, work & play."*

**SAFETY**  
**2013-2014 OFFER SUMMARY**

<b>Page No</b>	<b>Offer #</b>	<b>Offer</b>	<b>Department</b>	<b>Ranking</b>	<b>2013-2014 Adopted Budget<sup>1</sup></b>
274	POL2574	Police Neighborhood Response	Police	1	\$14,030,155
278	FIR2538	Redmond Emergency Medical Services	Fire	2	29,495,175
281	PLN2453	Building a Safe, Green, and Healthy City	Planning	3	3,247,447
284	FIR2531	Fire Prevention Services	Fire	4	1,579,538
287	FIR2593	Fire Suppression	Fire	5	17,981,396
289	POL2566	Police Communications Division	Police	6	3,336,396
293	POL2564	Police Complex Investigations Unit	Police	7	4,709,679
296	EXE2505	Eastside Public Safety Communications Agency - EPSCA	Executive	8	828,139
298	PLN2461	Land Use and Zoning Code Enforcement	Planning	9	513,476
301	POL2554	Police Operations Support Division	Police	10	4,645,177
304	FIN2511	Public Safety Information Technology Support	Finance	11	3,253,790
307	POL2575	Police Community Outreach Division	Police	12	2,067,902
334	FIR2588	Fire Community Outreach - Unfunded <sup>2</sup>	Fire	13	0
310	FIR2591	Fire Equipment Replacement	Fire	14	4,980,455
312	POL2552	Police Criminal Records/Evidence Division	Police	15	1,314,907
315	FIR2551	Fire Apparatus Maintenance Division	Fire	16	1,017,249
318	FIR2581	Fire Department Strategic Planning	Fire	17	56,750
320	POL2576	Police Administration Division	Police	18	3,219,279
337	FIN2577	Business Continuity and Disaster Recovery - Unfunded <sup>2</sup>	Finance	19	0
323	POL2571	Police Jail Services	Police	20	1,530,000
325	FIR2559	Aid Car Donation Fund	Fire	21	226,000
327	EXE2507	Prosecutor's Office	Executive	22	931,585
330	FIN2504	Public Defender	Finance	23	667,000
332	EXE2496	Animal Care and Control Program and Licensing Services	Executive	24	19,000
					\$99,650,495

**Notes:**

1. Adopted Budget totals may not include ending fund balances and fund transfers for all offers.
2. Offers with zero budget were submitted for consideration through the budget process, but not funded or approved.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2574

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### POLICE NEIGHBORHOOD RESPONSE

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#### Description:

**What:** The Neighborhood Response safety offer includes funding the uniformed Patrol Division for the Police Department, as well as one K-9 handler and dog. The Patrol Division and K-9 are the first responders to emergency and non-emergency calls for service including any felony, misdemeanor, and traffic crimes; welfare checks; and other service related calls generated by citizens or businesses within the City. Patrol Officers frequently are called upon to facilitate immediate and long-term solutions to community concerns and needs.

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 Gilmore Research Group citizen survey (2011) which found that nearly nine out of ten residents reported feeling "safe or very safe while walking alone in their neighborhood at night."

**How:** 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 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 for the Police Department to take a leadership role in the problem solving process or to partner effectively with those leading the effort.

A well-trained and equipped Patrol Division is vital to the safety of employees and the satisfaction of the community. Each police officer is mandated by the State to obtain a minimum of twenty-four hours of training on high liability topics (i.e. emergency vehicle operations, firearms, Cardio Pulmonary Response (CPR), first aid and defensive tactics), as well as legal updates and crisis intervention training. The level of training officers receive directly impacts both the actual and perceived safety of residents. Officers need the ability to respond appropriately to complex human interactions and make split second decisions that can have significant consequences. In addition to training, officers must have access to proper safety gear and equipment to be able to perform their jobs as emergency first responders. Without proper gear, the safety of our employees and the public we serve is placed at an enhanced risk.

Based on facilitation work done by the community outreach team, patrol officers augment outreach efforts to support the mission of proactive approaches to safety. Officers participate or instruct in programs that include, but are not limited to the National Night Out Against Crime, Lunch Buddy Program, Women's Personal Safety Class, Neighborhood Watch Activities, Focus meetings for crime prevention, Law Enforcement Torch Run to benefit Washington Special Olympics, Chief for a Day program, school presentations, the Citizen's Academy, workplace violence presentations and many more.

In addition to responding to calls for service, the Patrol Division must maintain an awareness of a wide range of

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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### POLICE NEIGHBORHOOD RESPONSE

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non-criminal safety issues related to roadway conditions, structural integrity, and general community assessments. Officers often have the "first touch" on issues ranging from signals problems, utilities issues (lines down), severe weather incidents, as well as wildlife and domestic animal issues. Officers work to save the City a significant amount of money by providing verification of problems prior to calling out specialized staffing from the appropriate city team to resolve the issue. Working in concert with other city departments, county and state agencies, the Patrol Division seeks to provide a city-centric team approach to providing services during times of routine emergency, crisis or disaster.

The Patrol Division is working on efforts to enhance information sharing and productivity through several innovative projects. The funding for these efforts will be supported through prioritization of budget offer FIN2511, Public Safety Information Technology Support, which patrol sees as a keystone offer in funding our continued success. The power of technology enhances the delivery of emergency services, information sharing, and forging both internal and community partnerships. Phase one of these strategic improvements is the deployment of laptops to every Patrol Officer. This tool becomes the Officer's mobile office and they may undock the laptop and take this into a crime scene to complete case reporting and providing resources on calls for service.

**Why:** It is a core responsibility of the City of Redmond to keep citizens safe and provide effective and efficient emergency response to criminal activity, suspected criminal activity and basic response to medical needs. The citizens of Redmond have come to expect a high level of service from Patrol Officers and the internal teams that the Officers work in concert with. Patrol is working on evolutionary changes in how leaders are mentored within the organization, how employee performance is defined and rated, and how information critical to efficient law enforcement operations is accessed and stored.

In 2011, the Patrol Division led the Police Department with instituting changes in our internal performance standards by adopting a new performance evaluation so that the internal and external customers are better served. The highlight of this performance evaluation is the core competencies of: leadership, internal/external customer service, initiative and use of time, problem solving, and knowledge application of department policy. These competencies have been used as the models by other units within the Department by direction of the Chief. By setting high standards for the Patrol Division, we are striving to provide the best return on the investment that taxpayers have made in our Department by providing professional policing services that are delivered at a level our citizens have come to expect with the resources provided to us. The Patrol Division is proud to report that the reported uniform crime rate within the City of Redmond has decreased 19% over the last two years.

**Who:** Police customer service base is diverse and includes internal employees, other city departments, residents, business owners, visitors to the City and those working within the City of Redmond. Internal and external customer service efforts have been identified as core competencies for performance evaluations of Patrol Officers. The Police Department conducts a random customer service callback survey which provides the Police Department with valuable information on employee interactions with citizens and provides feedback to improve process and address future customer service needs. Over the last two years, the Police Department has received an overall rating of 4.6 or better out of 5. The City's Internal Customer Service Study (2011) reported an 81% satisfaction rate with police services, an increase of 7% from 2009. All divisions within the Police Department have adopted customer service as a focus area to maintain and improve upon. As uniformed representatives of the City of Redmond, the Patrol Division is among some of the most visible service agents that work within the City.

#### Performance Measures:

1. Maintain satisfaction rating through ongoing Police Department customer service survey.
2. Maintain the percentage of citizens feeling safe as reported in the City's biennial survey. This is a biennial survey

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2574

### POLICE NEIGHBORHOOD RESPONSE

so there is no data for 2010. (*New Measure*)

3. Number of Part I Crimes (murder and non-negligent manslaughter, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft and arson) reported per 1,000 population will not increase disproportionate to population increase.
4. Part I crime clearance rates higher than the national average for cities the size of Redmond.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Customer Service Survey	4.60	4.60	4.50	4.60	Scale 1-5
Citizens Feeling Safe	89.00	0.00	89.00	89.00	Percent
Part I Crimes Will Not Increase	30.60	30.00	25.00	30.60	# per 1,000
Part I Crime Clearance Rates (Violent Crime)	47.60	68.00	66.00	47.60	Percent
Part I Crime Clearance Rates (Property Crime)	20.00	14.00	18.00	20.00	Percent

#### Scalability:

**Scalability Proposed:** The Police Department is spreading the 5% scalability across all police offers. The 5% total equals \$1.86 million. As a result, scalability is not noted in this offer. Scalability is noted in several other offers including:

- **Police Complex Investigations Unit (POL2564)**

**\$224,000** - This represents the reduction of one officer assigned to the Pro-Act Unit, a plain clothes unit assigned to investigate auto thefts, car prowls and other criminal patterns. The number of auto thefts occurring in the Seattle area is one of the highest in the nation. If the Pro-Act Unit is decreased, there may be an increase in the number of auto thefts in Redmond.

- **Police Operations Support Division (POL2554)**

**\$842,000** - This represents the reduction of three Traffic Officers (\$672,000) and one Crime Analyst (\$170,000). These reductions would have a significant impact on operation support functions.

Reducing three Traffic Officers would eliminate the ability to monitor and provide targeted enforcement in our school zones, school bus routes and proactive enforcement at problem or high complaint locations. The elimination of the Crime Analyst would negatively impact our regional informational sharing capability which has been successful in targeting pattern offenders who are responsible for a large percentage of property crime in Redmond.

- **Police Community Outreach Division (POL2575)**

**\$672,000** - This represents the reduction of two Neighborhood Resource Officers (NROs) (\$448,000), as well as one Crime Prevention Officer (CPO) (\$224,000).

The reduction of two NROs would remove officers assigned to a program dedicated to problem solve with the community and other City department partners. The elimination of the CPO would reduce our ability to maintain and develop community outreach efforts such as Neighborhood Watch, safety programs and other community outreach efforts.

- **Police Jail Services (POL2571)**

**\$160,000** - This reduction may require the need to rely on one time funding options to cover any unavoidable increase in jail service costs.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2574

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### POLICE NEIGHBORHOOD RESPONSE

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**Scalability Recommended:** Reduced various line items (\$98,000) through right sizing including supplies, overtime, professional services and miscellaneous expenses.

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#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
<b>Ongoing-Sal/Ben</b>	\$5,961,326	\$6,202,718	\$12,164,044
<b>Ongoing-Others</b>	\$897,631	\$968,480	\$1,866,111
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$6,858,957</u>	<u>\$7,171,198</u>	<u>\$14,030,155</u>
	49,000	49,000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** FIRE

**Id:** FIR2538

**Type of Offer:** OFFER - ONGOING

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### REDMOND EMERGENCY MEDICAL SERVICES

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#### Description:

**What:** The Redmond Emergency Medical Services (EMS) offer seeks funding to provide continuing life-saving medical assistance to all citizens and visitors of the City of Redmond. As part of the King County Medic One Program, this EMS system is recognized as one of the best EMS programs in the country and provides services through a tiered delivery of Basic Life Support (BLS) and Advanced Life Support (ALS) intervention. Our response model has garnered an international reputation for innovation and excellence of out-of-hospital emergency care. This offer supports sending the appropriate, well-trained, and equipped personnel to medical emergencies using a tiered approach (proportional) and coordinated response between Firefighter Emergency Medical Technicians (EMTs) and Paramedics.

**Why:** To respond quickly to emergency medical needs in the community, improve patient survivability from a medical emergency 911 call, and to increase the opportunity for productive rehabilitation and return home.

**How:** BLS Aid Cars and ALS Medic Units are staffed 24/7 with Emergency Medical Technicians (EMT) and Paramedics respectively. Call volume in 2011 amounted to 2,000 for BLS and 4,000 for ALS. BLS operations are funded through the City's General Fund, whereas ALS is funded through a contract with King County EMS. Redmond Firefighter/EMTs provide BLS service directly to the residents of Redmond, its business community, visitors, and commuters. 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, reflecting Safety Factor 3-Community Engagement and Purchasing Strategy 5. This is accomplished through automated external defibrillator (AED) training, Cardio Pulmonary Resuscitation (CPR) training, neighborhood events, and interaction with at-risk populations. To accomplish this, Redmond Fire/Redmond Medic One will:

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

The EMS offer includes the necessary annual training required for EMTs and Paramedics to maintain their certification for service delivery and employment. 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.

**Who:** Emergency Medical Services serves the community of Redmond and its visitors, who choose to live, learn, work, and play in the City of Redmond. 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,

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

Department Name: FIRE

Id: FIR2538

Type of Offer: OFFER - ONGOING

### REDMOND EMERGENCY MEDICAL SERVICES

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#### Performance Measures:

1. Determine our level of success of BLS resources arriving at the emergency scene within six minutes, 90% of the time for all emergency calls for service, by quarterly analysis of response times.
2. Using the Epstein model of cardiac arrest survival rates, Redmond ALS and BLS would establish a CPR fraction time goal of 90% and a survival rate goal of 60% which significantly exceeds national averages and is in line with King County's stated survival rate goal beginning in 2012. (*New Measure*)
3. Presently we are above 90% completion of essential medical documentation into our Records Management System (RMS) and then transferred to the central database at King County once every week (batching data once per week accomodates shift work schedules versus once per day). King County has a requirement for agencies to transfer data once per month. Goal for 2013/2014 is a sustainable goal of 100% completion of documentation and records management within two months from incident to time of transfer; greater than one month allows for retransmission of outlying data which may have been erroneous or incomplete.
4. Currently Medic One meets the response standard of a 10-minute response, 70% of the time. Goal for 2013/2014 is emergency response times not to exceed 10 minutes, 80% of the time.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Response Time Less Than 6 Minutes (BLS)	90.00	82.00	89.00	90.00	Percent
CPR Fraction Time	90.00	0.00	0.00	90.00	Percent
Completion of Medical Documentation	90.00	98.00	98.00	100.00	Percent
Response Time Less Than 10 Minutes (ALS)	70.00	76.00	77.00	80.00	Percent

#### Scalability:

**Scalability Proposed:** Basic Life Support (BLS) operations are funded through the City of Redmond General Fund. Five percent (5%) scalability (decrease) of this service, approximately \$902,500, would remove one dedicated aid car (six personnel) and 0.5 FTE from service, thus increasing response times to medical emergencies while increasing call volume for other units and increasing out-of-service times.

Advanced Life Support (ALS) operations are fully funded by King County Emergency Medical Services (KCEMS). Five percent (5%) scalability (decrease) of this service, approximately \$300,000, could be met by removing two Paramedics from the roster. The reduction would put the program below staffing minimums and cause more overtime costs to be incurred. Response times and service quality would likely not diminish in the short run, but eventually the added overtime would begin to take a toll on staff and affect both the quality of service and response times. A 5% increase would provide funding above contract levels. Adding paramedics would help lower overtime costs, but the savings in overtime would not justify the expenditure on additional salary and benefits.

**Scalability Recommended:** Reduced overtime (\$150,000) by decreasing minimum staffing from 24 fire personnel to 23 fire personnel on shift (no change in service levels). Reduced training (\$73,500) during this budget to allow planning and evaluation to determine the most appropriate and cost effective training model, including a regional partnership and Redmond centric models.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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Department Name: FIRE

Id: FIR2538

Type of Offer: OFFER - ONGOING

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### REDMOND EMERGENCY MEDICAL SERVICES

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#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$12,971,031	\$13,382,784	\$26,353,815
Ongoing-Others	\$1,546,115	\$1,595,245	\$3,141,360
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$14,517,146</u>	<u>\$14,978,029</u>	<u>\$29,495,175</u>
	90.700	90.700	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2453

**Type of Offer:** OFFER - ONGOING

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## BUILDING A SAFE, GREEN, AND HEALTHY CITY

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### Description:

**What:** The *Development Services Inspection* (DSI) offer is comprised of building, electrical, mechanical, plumbing, fire, and construction inspectors with the sole responsibility of ensuring life safety and state-mandated requirements related to the International Building Codes and Design Standards. The Redmond community depends on our inspection staff for code knowledge, expertise, and timely turnarounds in performing inspections to ensure buildings are constructed safely and deadlines are met. In 2011, staff performed 22,558 inspections. Along with maintaining high-level inspections, Senior Inspectors are tasked with all electrical, mechanical, plumbing, fire, and construction plan review. DSI staff currently maintains 82 International Code Council (ICC) certificates and 42 Federal Emergency Management Agency (FEMA) certifications, which ensure complete familiarity with current codes and techniques.

**Why:** *Strong codes and building practices save lives and protect property.* Life safety is what makes DSI important. The record-setting level of deaths, injuries, and property destruction across the nation due to natural disaster in 2011 provides a stark reminder that no matter where you live, everyone is at risk. When people survive and communities endure disasters, they do so because of actions taken beforehand, with purpose, to make structures and people safer.

Building codes have been established to meet the minimum building requirements: safeguarding public health, safety through structural strength, accessible to persons with disabilities and the elderly, means of egress, sanitation, adequate light, ventilation, indoor air quality, energy conservation, exterior envelope, fire suppression, 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, barbecue grills, decks, and landscaping all pose risks to children and adults alike.

Fire safety is another area of importance. In 2010, nationally more than 362,000 residential fires caused 2,555 deaths, more than 13,000 injuries, and more than \$6.5 billion in property damage costs. Code compliant buildings save lives and provide safety to fire fighters and emergency responders during emergency operations and reduce the incidences and severity of emergencies. In addition, code compliant and safely constructed buildings enhance the economic value of buildings and neighboring properties. When developers, engineers, architects, designers, contractors, businesses, property owners, and citizens invest in the City of Redmond, they do so knowing their properties will be safe and the value of their investments will be secure. This promotes a more prosperous, sustainable community.

The enforcement of model building codes are specified in Revised Code of Washington (RCW) 19.27.050, which compels cities to enforce all of the state building codes within its jurisdictional boundaries. All other codes and legal requirements are administered by the State Building Code Council (SBCC). Our excellent Washington State Insurance Agency rating of "2" on a scale of 1 to 10, with "1" being the highest rating, is the direct result of diligence by the DSI inspectors, which in turn reduces premiums for the citizens of Redmond. To maintain the current insurance rating, DSI targeted inspection count is a maximum of eight inspections per staff member per day. This rating is directly tied to the number of inspections completed each year in relationship to staffing levels. In 2011, DSI averaged 8.3 inspections per day, slightly higher than the insurance rating requirements. Without inspections, every adult and child would be in danger. Construction would go virtually unmonitored, potentially leaving buildings unsafe. The quality of construction materials would be questionable, leading to many unwarranted burdens, such as personal injuries, expensive repairs, legal liabilities, ongoing maintenance, decreased property values, unhappy neighbors, and the potential for businesses to invest elsewhere.

**How:** The DSI staff maintain Redmond safe through building and fire code enforcement, public works standards, emergency preparedness, and continued education through Continuing Education Units (CEUs). DSI encourage safe

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2453

**Type of Offer:** OFFER - ONGOING

### BUILDING A SAFE, GREEN, AND HEALTHY CITY

construction practices as a key element to hazard mitigation and prevention. Should inspection levels rise dramatically, additional staff would be sought through limited duration contracts and not new permanent employees. The DSI staff's hands-on commitment begins with the pre-construction meeting and continues through to the issuance of the Certificate of Occupancy at project completion.

In addition to their normal duties, DSI staff have received advanced FEMA training and are available at any time to respond to emergency situations resulting from earthquakes, terrorist attacks, floods, and other natural disasters. While all levels of government must play a coordinating role, local engagement is the key to success. According to FEMA, the concept of a tiered (federal, state, local) response places primary responsibility at the lowest possible jurisdictional level. *Incidents begin and end locally, and most are wholly managed at the local level.* Well-trained employees are the key to success. Citizens can expect the DSI 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. DSI has achieved success through the rigors of the testing process by obtaining certifications from ICC and FEMA. After obtaining an initial ICC certification, ICC mandates each certification must be maintained through annual code classes and seminars in order to retain their certifications. Not only does certifying staff ensure professional or technical skills, but it also shows that DSI is dedicated in bringing Inspectors into the City's future, to ensure investors have a positive perception of city government.

**Who:** DSI is directed toward community members, developers, engineers, architects, designers, contractors, businesses, property owners, and City staff. During the previous biennium, DSI assembled a multi-departmental team to identify inspection problems that had a negative impact on the building community. Some items identified were redundant inspections being done by different departments, resulting in no flexibility to approve field changes, and significant wait times for revisions. Corrections made in these areas have had a significant, positive impact with developers, homeowners, and contractors. One of the biggest improvements will be realized this coming biennium by both internal and external customers with the full implementation of EnerGov permitting and inspection software. This system has more functionality, is more time efficient, user-friendly, and beneficial to community members, developers, engineers, architects, designers, contractors, businesses, property owners, and City staff in the permit application and inspection processes.

#### Performance Measures:

1. Maintain 95% accommodation of all requested inspection timelines. (*Previous biennium resulted in 99.5% timelines met.*)
2. Maintain or increase technical proficiency of staff through accredited certifications from International Code Council (ICC). (*On average, each employee maintains a baseline of 7.45 certifications in the individual crafts, which will be maintained through continued training classes offered by ICC.*)

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Accommodation of All Requested Timelines	95.00	95.00	99.00	99.00	Percent
Accredited Certifications/ICC	7.80	7.40	7.40	7.40	Number

#### Scalability:

**Scalability Proposed:** A 5% (\$176,048) budget reduction would represent approximately 1.0 full time employee (FTE). Decreases in funding would reduce the level of service to the customers and community by 2,484 inspections per year and increase the inspection turnaround times from 24 hours to potentially three days. The level of staff needed in each craft related to building, electrical, mechanical, plumbing, construction, and fire would also be reduced, and thereby would not provide the required coverage to maintain the current workload. Ideal staffing levels are two per craft to

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2453

**Type of Offer:** OFFER - ONGOING

### BUILDING A SAFE, GREEN, AND HEALTHY CITY

maintain the customer service levels and expectations of our customers. Decreases would drastically reduce the ability to attract new businesses and provide them with the customer service levels to which they are accustomed and are necessary to be competitive with adjacent jurisdictions. This could jeopardize our insurance rating with potential rate increases to businesses and residents.

A 2.5% (\$88,024) budget increase for a 0.5 FTE Energy Efficiency/Green Build Inspector would add 20 hours per week to the building inspection staff series, which would help us provide the expertise needed for a knowledgeable and consistent inspections regarding green built projects. Without an increase of 0.5 FTE, there would be longer inspection turnaround times.

**Scalability Recommended:** Eliminated new request (\$200,000) for supplemental salaries related to on-call services. Reduced miscellaneous account (\$19,000) through right sizing of line item.

### Budget Offer Summary:

#### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$1,417,986	\$1,458,077	\$2,876,063
Ongoing-Others	\$184,341	\$187,043	\$371,384
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$1,602,327</u>	<u>\$1,645,120</u>	<u>\$3,247,447</u>
	12.450	12.450	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** FIRE

**Id:** FIR2531

**Type of Offer:** OFFER - ONGOING

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### FIRE PREVENTION SERVICES

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#### **Description:**

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

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

**How: Inspections:** Fire Prevention maintains fire safety throughout the City by conducting inspections and addressing code enforcement. Development Services does a great job ensuring that the buildings are built to a high standard and Fire Prevention inspections ensure that the systems are maintained. By conducting regular fire safety inspections and interacting with the community, Fire Prevention can create a culture of fire safety. Not only is Prevention conducting inspections of the facility, we are sitting down with the business owners to encourage proactive fire prevention activities and explaining why and how Prevention provides a safe environment through code enforcement.

**Confidence Tests:** The Fire Department documents the testing of fire safety systems in the built environment (i.e., fire alarm, fire sprinkler, kitchen hood and duct, and special extinguishing systems). EnerGov will enable us in the near future to use technology to track fire protection systems and verify that repairs have been made and business operations are restored quickly.

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

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

**Evacuation and Fire Safety Training:** Providing evacuation and fire safety training for the business owner and their employees reduces the likelihood of injury during an emergency. Promoting ownership in fire safety creates a safe culture. By encouraging fire prevention, a fire safe business will have less business interruption, creating a healthier business community.

**At-Risk Population:** Adult family care home checks ensure that the City's "at-risk" population is prepared for an emergency and that emergency personnel are equipped with the information needed to assist during natural disasters or other emergencies.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** FIRE

**Id:** FIR2531

**Type of Offer:** OFFER - ONGOING

### FIRE PREVENTION SERVICES

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

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

- Provide friendly, efficient, proactive business assistance;
- Provide a clear, predictable, and timely response to businesses;
- Inspection program contributes to a good credit rating;
- Inform the public by face-to-face contact and safety forums, creating accessible government, building trust, and creating civil engagement; and
- Protect the environment by managing hazardous materials.

**Who:** Fire Preventions customers are citizens, businesses and their employees, building owners, City of Redmond staff and all visitors who expect a safe city in which to live, work, and play.

**Performance Measures:**

1. Complete 100% of inspections assigned to Prevention. In 2011, 85% were completed. A major factor affecting performance is the growth in the number of inspectable properties. The number of assigned inspections has increased from 1,359 in 2007 to 1,961 in 2011. While inspection productivity has increased from 348 per inspector to 563 per inspector, the growth in the number of inspections has outpaced the ability to inspect them in a year thus causing the decline in performance, relative to the measure over time.
2. Long-term goal is to inventory all fire safety systems in the City, by building and to ensure that they are maintained in an acceptable working order. Prevention will continue that effort at the 200 per year rate until all building systems are inventoried and tracked for compliance. Prevention is working with EnerGov to set up a system to track compliance.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Inspections Completed	100.00	91.00	85.00	100.00	Percent
Inventory Fire Safety Systems	200.00	197.00	190.00	200.00	Number

**Scalability:**

**Scalability Proposed:** 2013-2014 Proposed Budget = \$1,451,941: 5% Scalability = \$72,597  
 Revenue received in 2011: Operational Permits - \$132,402; Preventable Alarm Fees - \$2,157

An increase of 5% would move one Firefighter from the line into the Deputy Fire Marshal position. A 5% increase in funding is sufficient to cover additional salary costs, associated overtime, and other operating costs to cover this transition. (An additional Deputy Fire Marshal would allow Fire Prevention to complete 100% of their assigned inspections and interact more effectively with our customers).

A reduction of 5% would reduce one Deputy Fire Marshal to 0.5 of a full time employee (FTE); the remaining Deputy Fire Marshals would only be able to complete approximately 70% of the inspections assigned to Fire Prevention. Operational permit revenue would be decreased by \$22,000. The ability to be responsive to customers, business license, confidence tests, hazardous materials, at risk populations, evacuation and fire life safety would be drastically reduced or eliminated. Prevention would lose the ability to adequately prevent, reduce, and provide a quick response.

**Scalability Recommended:** No change to program.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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Department Name: FIRE

Id: FIR2531

Type of Offer: OFFER - ONGOING

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### FIRE PREVENTION SERVICES

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#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$676,652	\$697,013	\$1,373,665
Ongoing-Others	\$32,291	\$33,582	\$65,873
OneTime-Sal/Ben	\$40,000	\$0	\$40,000
OneTime-Others	\$100,000	\$0	\$100,000
<b>TOTAL</b>	<u>\$848,943</u>	<u>\$730,595</u>	<u>\$1,579,538</u>
	5.000	5.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** FIRE

**Id:** FIR2593

**Type of Offer:** OFFER - ONGOING

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### FIRE SUPPRESSION

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#### Description:

**What:** Fire Suppression includes a portion of fire personnel, facilities, equipment, supplies, and administrative support necessary to enable the Redmond Fire Department to provide safety for the citizens and occupants of the Redmond community. This Fire Suppression offer funds the Fire Department's proactive services in many areas of preparedness, as well as critical reactive emergency response. This is accomplished by providing timely, appropriate, and effective fire and rescue responses to the citizens, visitors, and businesses in the Redmond community, with well-trained and equipped personnel.

The neighborhood fire stations maintain a positive connection with engaged communities to actively participate with city government. Some of these connections are fire station tours, neighborhood visits, Cardiopulmonary Resuscitation (CPR) classes, fall prevention programs for senior citizens, and Driving Under the Influence presentations in the high schools. These programs help ensure disaster preparedness and educational opportunities for youths and at risk populations. The Fire Department also supports a Firefighter Explorer program that addresses the need to plan for future requirements and personnel.

To maintain infrastructure and ensure a safe environment, the fire crews perform annual commercial building and multi-family residential inspections to ensure Redmond's built environment is safely maintained and the fire and building codes are upheld. The Fire Department partners with Information Services to design and leverage technology to enhance operations, especially communications. Proper dispatching ensures that the closest well-trained fire personnel reach an emergency as quickly as possible with the appropriate equipment. 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. Enhanced radio communications are necessary for use in multi-level buildings and underground parking garages so firefighters can give situation updates from inside a building, and incident commanders can track their personnel and provide aid or rescue if necessary.

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

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

**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 100,000 before returning to a resident level of *approximately 50,000*; *Fire District 34* currently has a resident population of approximately 21,000.

#### Performance Measures:

1. Travel time of six minutes or less for 90% of emergency fire calls in the City.
2. Given the number of fires that occur annually, a measure addressing how well Suppression is able to contain a fire to its "room of origin" is relevant if enough observations are available. Accordingly, a rolling 5 year average will be developed to identify how Suppression has done in the past and will continue to be populated through upcoming budget periods. (*New Measure*)

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** FIRE

**Id:** FIR2593

**Type of Offer:** OFFER - ONGOING

### FIRE SUPPRESSION

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Travel Time of 6 Minutes or Less	90.00	90.00	90.00	90.00	Percent
Containment to the "Room of Origin"	100.00	0.00	0.00	100.00	Percent

**Scalability:**

**Scalability Proposed:** A 5% (\$619,153) reduction would result in reducing one engine company to an aid car in the City. The reduction of one engine company in the City would increase reliance on neighboring jurisdictions to respond with appropriate equipment and strain local resource response capabilities.

With an increase of 5% (\$645,398), the Fire Department would add one position and create greater scheduling capacity.

**Scalability Recommended:** Reduced overtime (\$150,000) by decreasing minimum staffing from 24 fire personnel to 23 fire personnel on shift (no change in service levels). Reduced training (\$73,500) during this budget to allow planning and evaluation to determine the most appropriate and cost effective training model, including a regional partnership and Redmond centric models.

**Budget Offer Summary:**

**Expenditure Summary**

	2013	2014	Total
<b>Ongoing-Sal/Ben</b>	\$8,180,943	\$8,439,893	\$16,620,836
<b>Ongoing-Others</b>	\$671,583	\$688,977	\$1,360,560
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$8,852,526</u>	<u>\$9,128,870</u>	<u>\$17,981,396</u>
	58.000	58.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** POLICE

**Id:** POL2566

**Type of Offer:** OFFER - ONGOING

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## POLICE COMMUNICATIONS DIVISION

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### Description:

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

**Why:** A safe and timely emergency police response and resultant law enforcement action is dependent on the efficiency of the E-911 Center call processing and police data support. Without appropriate and accurate dispatching services, officers would not possess necessary information about an emerging situation which can contribute to an unsafe response and endanger the safety of police personnel and citizens. It is vitally important for our Communications Center to get the correct response to the citizens who call for assistance. A timely and correct response contributes to citizen safety, the timely apprehension of offenders and a successful outcome to police calls for service. The professional delivery of services from our Communications Center has a direct impact on our citizen satisfaction rating as the first point of contact during an emergency and our citizens' perception of feeling safe.

**How:** All calls for police services are processed via a Computer Aided Dispatch (CAD)/Records Management System (RMS) and dispatched via radio or Mobile Data Computer (MDC) to Redmond or Duvall/Carnation Police Officers. Redmond Public Works after-hours call outs (Roads/Signals, Water, Sewer, etc.) and dispatches are also processed via CAD. Radio, telephone, additional alert notifications and criminal data system support is maintained throughout the duration of each incident. Approximately 22% of calls received are Fire/Emergency Medical Services related calls. These calls are screened and transferred to the fire dispatch center in Bellevue.

The Police Communications Division offer provides timely, appropriate, and effective police response to emergency situations. Well-trained and appropriately equipped personnel in the Communications Division accurately and quickly process 911 calls and determine the Department's initial response, including call priority and the number of personnel initially dispatched to the situation. Emergency Communications Specialists are the citizen's first contact during an emergency. Calls that do not require an emergency response are directed to the appropriate resource or handled at the time of the call.

Emergency Communications Specialists carry an enormous amount of responsibility in quickly assessing a phone call or radio traffic to determine the severity of the situation. It is critical when citizens call 911 during an emergency that they are greeted by professional, well trained Emergency Communications Specialists who are able to collect and assess important information quickly for an appropriate and rapid law enforcement response. Communications Division personnel complete six months of on the job training as well as complete two certified Criminal Justice Training Center courses (Telecommunicator I and Telecommunicator II). In support of continuing education and training, Emergency Communication Specialists receive, on average, forty hours of training annually (Customer Service and Emergency Communication). This ongoing level of training allows Emergency Communications Specialists to maintain control over the caller so the situation, which can be unfolding while on the phone, does not deteriorate while the officers are enroute.

The Communications Center is the after-hours point of contact for all police related calls, emergency as well as non-emergency. Dispatchers also provide a tremendous amount of customer service to our residents. Frequently dispatchers are called upon to answer questions unrelated to law enforcement. They are the voice of the City of

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2566

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### POLICE COMMUNICATIONS DIVISION

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Redmond and go above and beyond to assist residents.

The Communications Center is also the primary after-hours contact for the Public Works Department and is responsible for callouts to Public Works personnel for water leaks, sewer breaks, and general transportation issues. This is efficient for the City and provides after hours emergency notification for repair and maintenance.

The Communications Center also strives to increase public safety education by partnering with Crime Prevention Officers, as well as Community Outreach to attend meetings to ensure that citizens are knowledgeable as to what is the proper time to call 911 and what they can anticipate when they do call.

The Redmond E-911 has a King County mandate to answer 911 calls within 10 seconds in order to receive E-911 funding. The Redmond E-911 Center has met this standard annually and the result is quick response of police, fire or medical services provided to our residents and persons traveling through the City.

**Who:** The E-911 Center services all the residents and visitors to the Cities of Redmond, Duvall and Carnation when they need police services. The E-911 Center also provides after hours service for Public Works regarding street, wastewater and sewer issues for residents in the City. Often times, Police Dispatch is the voice for the City of Redmond with the phone contact being the only interaction needed upon the successful completion of the call.

#### Performance Measures:

1. Maintain satisfaction rating through ongoing Police Department customer service survey.
2. Maintain the percentage of citizens feeling safe as reported in the City's biennial survey. This is a biennial survey so there is no data for 2010. (*New Measure*)
3. Answer 90% of 911 calls within 10 seconds.

In regards to the volume of calls:

In 2009, there were a total of 64,164 calls received in the Communications Center. Of these:

- 13,666 were wireline 9-1-1 calls
- 10,202 were wireless 9-1-1 calls
- 496 were Voice Over Internet Protocol (VOIP) 9-1-1 calls
- 39,800 were non-emergency calls

In 2010, there were a total of 84,392 calls received in the Communications Center. Of these:

- 14,095 were wireline 9-1-1 calls
- 8,950 were wireless 9-1-1 calls
- 707 were VOIP 9-1-1 calls
- 60,640 were non-emergency calls

In 2011, there were a total of 80,369 calls received in the Communications Center. Of these:

- 9,854 were wireline 9-1-1 calls
- 8,796 were wireless 9-1-1 calls
- 1,918 were VOIP 9-1-1 calls
- 59,801 were non-emergency calls

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2566

#### POLICE COMMUNICATIONS DIVISION

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Customer Service Survey	4.60	4.60	4.50	4.60	Scale 1-5
Citizens Feeling Safe	89.00	0.00	89.00	89.00	Percent
Answer 90% of 911 Calls Within 10 Seconds	90.00	96.00	97.00	90.00	Percent

#### Scalability:

**Scalability Proposed:** The Police Department is spreading the 5% scalability across all police offers. The 5% total equals \$1.86 million. As a result, scalability is not noted in this offer. Scalability is noted in several other offers including:

- **Police Complex Investigations Unit (POL2564)**

**\$224,000** - This represents the reduction of one officer assigned to the Pro-Act Unit, a plain clothes unit assigned to investigate auto thefts, car prowls and other criminal patterns. The number of auto thefts occurring in the Seattle area is one of the highest in the nation. If the Pro-Act Unit is decreased, there may be an increase in the number of auto thefts in Redmond.

- **Police Operations Support Division (POL2554)**

**\$842,000** - This represents the reduction of three Traffic Officers (\$672,000) and one Crime Analyst (\$170,000). These reductions would have a significant impact on operation support functions.

Reducing three Traffic Officers would eliminate the ability to monitor and provide targeted enforcement in our school zones, school bus routes and proactive enforcement at problem or high complaint locations. The elimination of the Crime Analyst would negatively impact our regional informational sharing capability which has been successful in targeting pattern offenders who are responsible for a large percentage of property crime in Redmond.

- **Police Community Outreach Division (POL2575)**

**\$672,000** - This represents the reduction of two Neighborhood Resource Officers (NROs) (\$448,000), as well as one Crime Prevention Officer (CPO) (\$224,000).

The reduction of two NROs would remove officers assigned to a program dedicated to problem solve with the community and other City department partners. The elimination of the CPO would reduce our ability to maintain and develop community outreach efforts, such as Neighborhood Watch, safety programs and other community outreach efforts.

- **Police Jail Services (POL2571)**

**\$160,000** - This reduction may require the need to rely on one time funding options to cover any unavoidable increase in jail service costs.

**Scalability Recommended:** Reduced overtime (\$30,000) through right sizing of line item.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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Department Name: POLICE

Id: POL2566

Type of Offer: OFFER - ONGOING

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### POLICE COMMUNICATIONS DIVISION

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#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$1,518,838	\$1,567,558	\$3,086,396
Ongoing-Others	\$125,000	\$125,000	\$250,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$1,643,838</u>	<u>\$1,692,558</u>	<u>\$3,336,396</u>
	18.000	18.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2564

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#### POLICE COMPLEX INVESTIGATIONS UNIT

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##### **Description:**

**What:** The Police Department responds to many in-progress incidents with immediate safety needs that Patrol Officers address. After the immediate needs are met, many of these incidents require investigative skills or capabilities that patrol does not possess. These cases often have a major impact on the community and involve felony crimes. When advanced training, investigative knowledge, the ability to travel out of our jurisdiction (unlike Patrol Officers who are needed in-town for immediate responses) and partnerships with other law enforcement entities are required, the Complex Investigations Division is called upon. Comprised of a Detective Unit (1 Lieutenant, 4 Generalist Detectives, 2 Domestic Violence Detectives, 1 Computer Forensics Analyst, 1 Administrative Assistant) and a ProAct Unit (1 Lieutenant, 5 Plain-Clothes Officers), the Complex Investigations Division investigates cases that would otherwise go unsolved.

While the Complex Investigations Division works as a team to investigate individual crimes and affect crime trends, the two units have different focuses. The Detective Unit investigates a very wide variety of crimes, including an important focus on domestic violence while the ProAct Unit focuses on investigating auto theft, vehicle prowl, and the wide array of related property crimes.

Because closing a case is more complex than just being "solved" or "unsolved," the Division categorizes closed cases in a variety of ways. In 2011, the Division closed 91 complex cases with an arrest or filing of charges. Closed "exceptional" were 149 cases (meaning, among other things, that the case contributed to the filing of charges through networking with another agency).

**How:** The Division participates in several local, state, and federal partnerships designed to share information and initiate coordinated investigative response to the specific needs of the local community. The result is quicker identification and arrests of suspects, and longer sentences based on multiple (rather than single) cases from multiple jurisdictions. This high level of networking is a proactive approach to safety, partially pioneered in Redmond, and shown to be successful nationally. Being able to detect and affect criminal incidents and trends in this way is a particularly timely, appropriate, and effective response. Additionally, with technology becoming a part of nearly every crime, our computer forensics examiner's in-house and on-scene recovery of digital evidence supports the timely development of cases.

The Detective Unit's two domestic violence detectives and domestic violence advocate play an integral role in our community's safety. While the detectives aggressively investigate cases, arrest suspects, and charge domestic violence crimes, our domestic violence advocate immediately engages the victim in safety planning. This team's proactive approach to stopping and planning for future domestic violence interferes with a pervasive cycle of violence that would otherwise continue.

In general, having a division that is not dedicated to immediate emergency response, but rather is empowered to work the long-term and extra-jurisdictional cases are critical components of an appropriate response to crime, community safety and the quality of life for our customers and residents.

Lower crime rates increase actual and perceived safety for our citizens. The Complex Investigations Division's personnel and their networking strategy increases safety in our community by affecting crime trends through quicker arrests and longer sentences. An example of this dynamic (one of many in the unit) is the ProAct Unit's partnership with the Auto Theft Tactical Analysis Center of King County (ATTACK) which has contributed to over a 50% reduction in regional auto thefts since 2006. While impossible to pinpoint a single causation for any reduction in crime, the Complex

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** POLICE

**Id:** POL2564

**Type of Offer:** OFFER - ONGOING

### POLICE COMPLEX INVESTIGATIONS UNIT

Investigations Division's relationships with such partners is believed to be instrumental in the reduction of property crimes. For example, residential burglaries and vehicle prowls decreased 13%, while vehicle prowls showed a marked decrease from 684 in 2010 to 554 in 2011. Burglaries, most of which were residential, declined from 198 in 2010 to 157 in 2011.

From surveys conducted by the Department, the Complex Investigations Division knows that interaction with victims is a key to high levels of customer satisfaction and perceived safety in the community. Detectives and ProAct Officers conduct frequent follow-up with victims on the development and status of their cases, resulting not only in more thorough investigations, but also contributing to the increase in citizen satisfaction the Police Department is experiencing.

**Why:** Our citizens want to be safe where they live, work, and play. While an immediate response to threats to public safety is critical, addressing complex and long-term criminal situations has a lasting effect on our community. The Complex Investigations Division develops and participates in initiatives that reduce criminal victimization of citizens in Redmond. The Division investigates crime and criminal enterprises that require extensive interviews, specialized skills, and follow-up investigations. The efforts of the Complex Investigations Division dismantle criminal enterprises, and reduce recidivism and crime rates. Coupled with the customer service emphasis inherent in the frequent interaction with our partners in and around the City; the unit contributes dramatically to the City of Redmond's reputation as a safe place to live, learn, work and play. Many investigations conducted by the Complex Investigations Division reveal that a small number of active property crime offenders are responsible for a large number of victims in the City. This fact highlights the importance of a complete and thorough investigation of reported crime. These efforts contribute to the overall rate of satisfaction from our citizens, high number of cases solved, percent of citizens who feel safe in our community and maintain our low numbers of crimes that occur in the City.

**Who:** Customers of this offer are other members of the Police Department, Redmond citizens and business owners, city departments, individuals who live, work and play in the City of Redmond, as well as other law enforcement agencies in the region.

#### Performance Measures:

1. Maintain satisfaction rating through ongoing Police Department customer service survey.
2. Maintain the percentage of citizens feeling safe as reported in the City's biennial survey. This is a biennial survey so there is no data for 2010. (*New Measure*)
3. Number of Part I Crimes (murder and non-negligent manslaughter, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft and arson) reported per 1,000 population will not increase disproportionate to population increase.
4. Part I crime clearance rates higher than the national average for cities the size of Redmond.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Customer Service Survey	4.60	4.60	4.50	4.60	Scale 1-5
Citizens Feeling Safe	89.00	0.00	89.00	89.00	Percent
Part I Crimes Will Not Increase	30.60	30.00	25.00	30.60	# per 1,000
Part I Crime Clearance Rates (Violent Crime)	47.60	68.00	66.00	47.60	Percent
Part I Crime Clearance Rates (Property Crime)	20.00	14.00	18.00	20.00	Percent

#### Scalability:

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2564

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### POLICE COMPLEX INVESTIGATIONS UNIT

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**Scalability Proposed:** The Police Department is spreading the 5% scalability across all police offers. The 5% total equals \$1.86 million.

If scalability is required, this offer will reduce the Pro-Act Unit by one officer (\$224,000). This unit is a plain clothes unit assigned to investigate auto theft, car prowl and other criminal patterns. This represents 13% of the \$1.86 million reduction.

Auto theft in the Seattle region is amongst the highest in the nation. Concerted efforts to reduce this crime have been effective, but maintaining this reduction requires ongoing attention.

If this unit is decreased, auto theft numbers could begin to rise and again have a significant negative impact on the safety and welfare of the citizens of Redmond. The unit will have decreased capacity to conduct surveillance on known active offenders to proactively reduce auto theft and car prowl crime.

**Scalability Recommended:** Reduced overtime (\$50,000) and professional services (\$40,000) through right sizing of line items.

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### Budget Offer Summary:

#### Expenditure Summary

	2013	2014	Total
<b>Ongoing-Sal/Ben</b>	\$2,143,249	\$2,211,820	\$4,355,069
<b>Ongoing-Others</b>	\$164,526	\$190,084	\$354,610
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$2,307,775</u>	<u>\$2,401,904</u>	<u>\$4,709,679</u>
	18.000	18.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** EXECUTIVE  
**Type of Offer:** OFFER - ONGOING

**Id:** EXE2505

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#### EASTSIDE PUBLIC SAFETY COMMUNICATIONS AGENCY-EPSCA

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##### **Description:**

**What:** The Eastside Public Safety Communication Agency (EPSCA) is a separate legal entity created by an interlocal agreement among the Cities of Redmond, Bellevue, Kirkland, Issaquah and Mercer Island. The purpose of EPSCA is to develop, 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.

**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.

**How:** EPSCA currently has 4 full time employees (FTEs), one of these positions is of limited duration and scheduled to expire at the end of the current year. 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 oversight and 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.

**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.

##### **Performance Measures:**

1. 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. (*New Measure*)
2. Customer satisfaction among member cities based on monthly meetings of the operations committee (consists of police and fire chiefs/designees of all principals). (*New Measure*)

##### **Scalability:**

**Scalability Proposed:** Funds for Eastside Public Safety Communications Agency (EPSCA) are approved by the EPSCA Board, therefore scalability is not applicable in this program.

**Scalability Recommended:** No change in program.

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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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Department Name: EXECUTIVE

Id: EXE2505

Type of Offer: OFFER - ONGOING

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#### EASTSIDE PUBLIC SAFETY COMMUNICATIONS AGENCY-EPSCA

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#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$369,055	\$378,484	\$747,539
Ongoing-Others	\$40,300	\$40,300	\$80,600
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$409,355</u>	<u>\$418,784</u>	<u>\$828,139</u>
	3.000	3.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2461

**Type of Offer:** OFFER - ONGOING

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### LAND USE & ZONING CODE ENFORCEMENT

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#### **Description:**

**What:** The Code Enforcement Division of the Planning Department is responsible for ensuring citywide compliance of commercial, residential, building, fire, and land use codes in order to provide a safe community, while maintaining the quality of life and aesthetic livability at the community-expected level.

Encouraging and requiring residents and business owners to comply with building codes, health, and safety laws ensures a safe environment. As the first line of enforcement responsible for obtaining compliance for civil matters, Redmond's two Code Enforcement Officers (CEOs) work with residents, businesses, and the community at large to identify, prevent, and resolve matters involving health and life safety issues. The CEOs also work in tandem with the Redmond Police and Fire Departments in an effort to abate civil nuisances, keep fire lanes clear, and mitigate neighborhood grievances.

Examples of violations that require identification and timely compliance in order to ensure a safe community include: signs blocking sidewalks or interfering with traffic; construction of illegal buildings and structures; electrical and mechanical work without permits; zoning and setback violations; structures and landscaping in sight distance triangles; noise and other negative external effects; dangerous trees threatening the public rights-of-way; outdoor storage of junk; raw garbage not being contained; dangerous and/or abandoned homes; illegal occupancy of buildings; illegal day care and assembly uses; unlicensed home day care; as well as fencing around pools and stormwater ponds. Consistent, efficient, and timely responses to resident and business concerns encourage an active and engaged community that will continue to participate with City staff to help identify and correct safety problems.

A concerted effort is made by the CEOs to encourage proactive approaches to safety by emphasizing to residents and business owners that they need to obtain all applicable permits *before* beginning construction, installing a sign, opening a business, and/or removing any trees. In an effort to keep sidewalks, bike lanes, trails, and streets free from hazards, the CEOs continually educate and encourage the business community to adhere to the regulated time, place, and manner of the display of temporary portable signs in the public rights-of-way.

The CEOs also routinely coordinate with Natural Resources and Public Works in order to identify and resolve violations that pose a threat to the environment. This ensures that native growth protection easements, critical and sensitive areas, greenbelts and wetlands throughout the City remain undisturbed; that creeks and streams are not degraded, stormwater and sewer systems are protected, illegal clearing and grading is checked, and significant trees are protected and preserved. Requiring the community to comply with environmental laws, codes, and standards can help provide a safe environment for the community by keeping runoff at bay, preventing the compromising of steep slopes, keeping unsafe trees from toppling during wind storms, and protecting the City's drinking water. When the CEOs abate a violation and/or require restoration, they also take the opportunity to educate the responsible person or persons about the hazards associated with the disruption of environmental features and ecosystems.

In addition to responding to safety concerns, the CEOs are tasked with administrative responsibilities. These include reviewing and approving sign programs, sign permits, and business license applications, as well as taking legislation through the public process. "Feral Pigeons," "Home Day Care," "Temporary Signs," and "Outdoor Storage" are ordinances that have been adopted, all of which regulate health and life safety issues. Lastly, the CEOs routinely respond to any Mayoral and/or City Council Ombudsman concerns that affect residents and the business community.

**Why:** A well-maintained and safe city results in community and neighborhood pride and a greater sense of well-being and comfort. Safe and visually aesthetic areas throughout the City help to attract, as well as retain, local and

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2461

**Type of Offer:** OFFER - ONGOING

### LAND USE & ZONING CODE ENFORCEMENT

international businesses and corporations, and provide a safe place for the people of Redmond to live, gather, walk, shop, and recreate. Clean neighborhoods and properties absent of dangerous buildings, junk, junk vehicles, garbage, and litter give residents a perceived feeling of safe, aesthetically pleasing, and vital neighborhoods.

**How:** The CEOs attempt to resolve all enforcement matters by obtaining voluntary compliance and without the need for a hearing, a cost-savings approach to the enforcement of City codes, standards, and laws. If a person or a business owner fails to bring a violation into compliance within the specified amount of time, or if irreparable damage has occurred, compliance may be obtained through negotiated mitigation, an order for restoration, and/or the assessment of civil penalties. In rare instances, the CEOs may need to escalate the matter to the Hearing Examiner or the Prosecuting Attorney.

In an average week, the CEOs respond to approximately forty email and/or telephone requests for enforcement action. In addition to email and telephone requests, beginning October 2012, residents, business owners, and other City staff will be able to file a complaint or concern online via Code Enforcement's newly designed web portal.

Whether the CEOs opt to use the telephone, email, or make a site visit, most violations are resolved with the initial contact. The CEOs are proficient in interpreting codes and ordinances and applying them in an efficient, effective and appropriate manner.

Through community involvement, the CEOs continually strive to become better connected with the City's residents and business owners. In a combined effort with the Redmond Police and Fire Departments, the CEOs attended the "2011 National Night Out". Due to its overwhelming success, Code Enforcement is now a permanent part of the program. Also, at the request of the Police Program Coordinator, the CEOs were asked to be keynote speakers at the "Block Watch Captains" and "Apartment Managers" meetings. Most recently, the CEOs and the Police Neighborhood Resource Officers have "teamed up" in a citywide attempt to further connect with the community and increase perceived safety. The CEOs also attend all City-sponsored neighborhood meetings.

**Who:** The City's two CEOs are trained personnel who respond to questions, concerns, issues, and complaints from Redmond residents, business owners, business license applicants, sign permit (and Sign Program) applicants, contractors, other City staff, citizen commissions, the Chamber of Commerce, Mayor and Council. Code Enforcement also responds to questions and concerns, as well as assists with, any violations or matters that may involve other local municipalities, Federal, Washington State, and/or King County agencies.

#### Performance Measures:

1. In 2011, Code Enforcement had a combined 964 actual code cases that required follow up and/or enforcement action (assessment of civil penalties and/or restoration) in order to bring the violation into compliance. This number does not include general questions, nor does it include matters that were resolved before becoming a code violation case. With the implementation of EnerGov, all questions and matters that do not require enforcement action will be logged in and counted.
2. For 2011, voluntary compliance without the need for civil hearings (Hearing Examiner) or court action (Prosecuting Attorney) was 100%. One code case was resolved through negotiated mitigation before its scheduled hearing date. Of these cases, 95% of all complaints/violations were resolved within 30 days.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
No Code Cases Needed a Hearing	98.00	98.00	100.00	98.00	Percent
Code Cases Resolved Within 30 Days	95.00	95.00	95.00	95.00	Percent

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2461

**Type of Offer:** OFFER - ONGOING

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## LAND USE & ZONING CODE ENFORCEMENT

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### Scalability:

**Scalability Proposed:** Given the nature of the workload, a budget increase is not warranted at this time.

A 5% budget reduction (\$26,298) would reduce the available staff time for resolving code enforcement issues within 30 days. Currently, the majority of phone messages and emails received by Code Enforcement are responded to within 24 hours. Reducing the Code Enforcement budget would negatively impact these response times. Further, proactive sign sweeps (currently and frequently being conducted in order to enforce the sign code regulations) would be reduced.

**Scalability Recommended:** Reduced various line items (\$2,500) through right sizing.

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### Budget Offer Summary:

#### Expenditure Summary

	2013	2014	Total
<b>Ongoing-Sal/Ben</b>	\$244,467	\$250,797	\$495,264
<b>Ongoing-Others</b>	\$9,022	\$9,190	\$18,212
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$253,489</u>	<u>\$259,987</u>	<u>\$513,476</u>
	2.250	2.250	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** POLICE

**Id:** POL2554

**Type of Offer:** OFFER - ONGOING

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### POLICE OPERATIONS SUPPORT DIVISION

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#### Description:

**What:** Police Operations Support encompasses School Resource Officers, Police Support Officers, Crime Analysts, Traffic Unit and Operations Support Lieutenant.

The three School Resource Officers (SRO) are assigned full time to Redmond High School, Redmond Junior High and Rose Hill Junior High. SROs interact with students on a daily basis as a Police Officer, mentor and teacher. They support school administration, assist with student disciplinary issues, and investigate suspicious activity and crime. Being assigned to the schools provides timely and efficient response to emergency issues. SRO's maintain active partnerships with the Lake Washington School District, Police Department and the City. They are a visible presence on campus, building rapport with students to develop open dialogue so they can provide resources to students and staff. The visible uniform presence provides both deterrence and a sense of safety to students and staff.

Police Support Officers (PSO) are limited commission uniformed personnel who assist with all day to day operational function of the Department including prisoner transports and booking, courtroom security, building and vehicle maintenance, non-criminal calls for service, and minor traffic collisions. The function of the PSO staff frees up officers to respond to more emergent issues in the community.

The Traffic Unit consists of three collision investigators and three motorcycle officers who are responsible for primary collision investigation and traffic enforcement. The Traffic Unit works under the comprehensive traffic safety plan to reduce violations and collisions on highly travelled corridors and school zones which, based on statistical analysis, have higher traffic collisions. Enforcement is data and complaint driven.

The Crime Analysis Unit is comprised of two full time analysts and two grant funded analysts who work closely with all units within the Police Department as well as other regional partners to analyze crime statistics to direct and deploy police resources.

**How:** Due to specialized skills within the Operations Support Division, we are able to respond to the needs of the Patrol Division which allows Police Officers to remain deployed in the field so they can remain actively engaged, patrol their neighborhood districts, and provide better customer service to the public. Patrol Officers have the ability to engage in problem solving and community engagement due to the time savings of having timely operations support from School Resource Officers, Traffic Officers, Police Support Officers and Crime Analyst information. In an effort to reduce vehicle collisions and enhance pedestrian safety, the Traffic Unit engages in high visibility traffic enforcement, community education activities, and works in coordination with Public Works Traffic Operations personnel.

Through programs at the schools, civic groups, and senior center, the Operations Support Division provides education on traffic safety, personal safety, anti-bullying, dating safety, drug and alcohol awareness, as well as pedestrian safety in an effort to provide a holistic approach to safety education for citizens, businesses and other community stakeholders.

The Crime Analysts provide timely and actionable data for all members of the Police Department and surrounding law enforcement agencies to efficiently target their efforts to reduce the number of crimes and crime victims in the City of Redmond.

**Why:** It is every city's responsibility to keep citizens safe and provide emergency response to criminal activity, suspected criminal activity, as well as basic response to medical needs. Patrol is a core function of any community safety plan. Patrol Officers respond pro-actively and reactively to the Redmond community's and citizen's service needs

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** POLICE

**Id:** POL2554

**Type of Offer:** OFFER - ONGOING

### POLICE OPERATIONS SUPPORT DIVISION

at all times. Overall, the reported Uniform Crime Rate within the City of Redmond has decreased 19% over the last two years. The efforts of Operations Support personnel have a direct impact on the level of customer satisfaction with traffic safety and the number of collisions reported. The SRO and Crime Analysts are both important elements to the Police Department's ability to solve crime.

**Who:** Our customer service base is diverse and includes internal employees, city departments, residents, business owners, visitors to the City and those working within the City of Redmond. Internal and external customer service efforts have been identified as core competencies for performance evaluations of Patrol Officers. The Police Department conducts a random customer service callback survey which provides the Police Department with valuable information on employee interactions with citizens and provides feedback to improve processes and address future customer service needs. Over the last two years, the Police Department has received an overall satisfaction rating of 4.6 or better out of 5.

#### Performance Measures:

1. Maintain satisfaction rating through ongoing Police Department customer service survey.
2. Collision rates per 1,000 population will not increase disproportionate to population increase.
3. Number of Part I Crimes (murder and non-negligent manslaughter, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft and arson) reported per 1,000 population will not increase disproportionate to population increase.
4. Part I crime clearance rates higher than national average for cities the size of Redmond.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Customer Service Survey	4.60	4.60	4.50	4.60	Scale 1-5
Collision Rates Will Not Increase	2.50	2.50	2.30	2.50	Percent
Part I Crimes Will Not Increase	30.60	30.00	25.00	30.60	# per 1,000
Part I Crime Clearance Rates (Violent Crime)	47.60	68.00	66.00	47.60	Percent
Part I Crime Clearance Rates (Property Crime)	20.00	14.00	18.00	20.00	Percent

#### Scalability:

**Scalability Proposed:** The Police Department is spreading the 5% scalability across all police offers. The 5% total equals \$1.86 million.

If scalability is required, this offer will reduce by three Traffic Officers (\$672,000 total) and one Crime Analyst (\$170,000 total). The impacts of these reductions would be significant to operations. This represents 50% of the \$1.86 million reduction.

Reducing the three Traffic Officers would eliminate the ability for the Traffic Division to monitor and enforce school zone and school bus violations which is a significant part of the City Comprehensive Traffic Safety Plan approved by the Public Safety Committee. The Traffic Unit would no longer be able to conduct proactive traffic enforcement and would be relegated to responsive requests to traffic accidents.

The elimination of the Crime Analyst would negatively impact regional information sharing on criminal activity. The Police Department has worked diligently to impact auto theft and car prowl crimes through proactive policing as the result of data and intelligence provided by the Crime Analyst. This important aspect of police enforcement would be eliminated.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2554

### POLICE OPERATIONS SUPPORT DIVISION

**Scalability Recommended:** No change in program.

#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
<b>Ongoing-Sal/Ben</b>	\$2,043,772	\$2,107,879	\$4,151,651
<b>Ongoing-Others</b>	\$241,106	\$252,420	\$493,526
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$2,284,878</u>	<u>\$2,360,299</u>	<u>\$4,645,177</u>
	19.600	19.600	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2511

**Type of Offer:** OFFER - ONGOING

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### PUBLIC SAFETY INFORMATION TECHNOLOGY SUPPORT

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#### Description:

**What:** The Public Safety Information Technology Support (Public Safety ITS) offer provides support for the users, computers, software, data and networking technologies of the Fire and Police Departments. This offer represents a consolidation of resources from Information Services, Police, and Fire into a single team that understands the unique needs of public safety and its increasing reliance on information technology (IT) to meet public safety goals. The Public Safety ITS 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 Dispatch staff and technologies (hardware, software, phones, and geographic data);
- Develop standard and ad hoc reporting, 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.

All components in this offer are existing services that have previously been funded through separate offers from Fire, Police or Information Services, with the exception of 7/24 Support and the Senior Systems Analyst position. The new 7/24 support request will reinstate funding for stand-by and overtime pay for on-call staff to respond to serious system outages outside the standard support window of Monday through Friday, 8:00 AM to 5:00 PM. The conversion of the current full time, limited duration analyst role to a new full time, permanent Senior Systems Analyst position will provide long term leadership for workload management, project management and IT planning.

There are two changes in this offer, which while not new, do increase costs over previous offers. An existing Systems Support Specialist position is being reclassified as a Technical Systems Coordinator to better align with the demands of a combine support group. Also, the addition of a SharePoint Server license for use only by Public Safety allows the continued growth of SharePoint while keeping Public Safety information secured as required by law.

**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 timely and effective response to emergency situations such as E911 phone systems, dispatch software, geographic information systems (GIS) mapping and automatic vehicle location (AVL) systems. They also support the improved delivery of services through data collection and analysis through support of the records management systems, improved geocoding, mobile computer systems (and network connectivity) and regional data sharing programs. The team takes 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.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2511

**Type of Offer:** OFFER - ONGOING

### PUBLIC SAFETY INFORMATION TECHNOLOGY SUPPORT

Additionally, this offer dedicates the resources to continue coordination and participation in the regional dispatch and patient data sharing initiatives. Finally, the consolidation of the disparate IT efforts into a single team represents a concerted effort on the part of Information Services to deliver better service to its customers in Fire and Police, and of the public safety agencies to share resources to deliver a more responsive service to the citizens.

**How:** Public Safety ITS team is staffed by four full-time, permanent staff dedicated to public safety IT systems. The team will organize around three key functional areas to provide services:

1. **Planning** includes the long term alignment of IT systems with public safety goals, but it also includes the more tactical aspects of service delivery, such as scheduling and prioritization of day-to-day work and new project implementations;
2. **Maintenance** includes the efforts to keep systems up and running, providing high-quality information on a timely basis. This encompasses activities to maintain, upgrade and fix phone systems, computers, network connectivity and software in addition to data management activities to ensure a high-quality data resource and user support to ensure effective usage of the systems; and
3. **Partnerships** include participation in the Northeast King County Regional Public Safety Communication Agency (NORCOM) and Systemwide Enhanced Network Design (SEND), which is the King Count patient data sharing project, as well as criminal justice data sharing efforts at the local, regional and national levels.

Public Safety ITS is not a standalone organization; however, the team leverages the common services provided by Information Services to support its customers. This includes service desk/call center, network and non-911 phone system, database administration, application and web development, and desktop computer maintenance.

**Who:** The Public Safety ITS 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 Police Communications Division. In addition, Public Safety ITS serves external customers such as our regional partners in NORCOM and King County Medical (SEND).

#### Performance Measures:

1. Percentage of addresses coming into dispatch that geocode properly.
2. Amount of time to correct a work stoppage due to malfunction of information and communication technology for dispatchers or mobile technology of on-duty Police Officers and Firefighters.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Successfully Geocoding Rate	95.00	0.00	0.00	90.00	Percent
Resolution of Dispatch/Officer/Firefighter Work Stoppage	90.00	0.00	0.00	0.00	Minutes

#### Scalability:

**Scalability Proposed:** A 5% reduction (\$175,000) in funding would require the elimination of some combination of staffing, software and risk mitigation activities for NORCOM, the fire dispatching system, which would reduce service levels or create financial risks for the organization. For instance, eliminating the NORCOM contingency fund would require the Fire Department to find other funding sources to absorb additional staffing charges from NORCOM. Eliminating the Senior Systems Analyst position would require Fire and Information Services to reassign other staff, if available, to duties related to NORCOM, IT planning and workload management.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2511

**Type of Offer:** OFFER - ONGOING

### PUBLIC SAFETY INFORMATION TECHNOLOGY SUPPORT

A 5% (\$175,000) increase in funding could be used to enhance services provided. For example, additional funds could be used for professional services that would jumpstart the Public Safety SharePoint adoption, including site customizations and end-user training.

**Scalability Recommended:** Reduced new request (\$80,500) including 24 hour stand by Information Services support, outside repairs and maintenance, travel and tuition. Reduced miscellaneous items (\$6,000) through right-sizing.

Increased offer for a 1.0 FTE Senior Systems Analyst (\$269,043) who would continue to support the City's partnership with NORCOM. This position has been instrumental in moving Redmond's efforts forward to implement new fire dispatch technology. Approval of this offer would make this position a permanent part of the team that supports public safety technology systems.

### Budget Offer Summary:

#### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$451,983	\$464,773	\$916,756
Ongoing-Others	\$992,445	\$1,094,589	\$2,087,034
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$125,000	\$125,000	\$250,000
<b>TOTAL</b>	<u>\$1,569,428</u>	<u>\$1,684,362</u>	<u>\$3,253,790</u>
	4.000	4.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** POLICE

**Id:** POL2575

**Type of Offer:** OFFER - ONGOING

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## POLICE COMMUNITY OUTREACH DIVISION

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### Description:

**What:** The Community Outreach Division applies a broadly proactive approach to enhance community preparedness and safety resiliency through all-hazards planning, prevention, training, and response and recovery activities. Our mission is to build capacity and community resistance against the ever present threats of crime, home/business safety hazards, and all other emergencies including manmade and natural disasters. The Division is led by a Police Commander assisted by a Police Lieutenant and consists of two units:

1. The Police Community Outreach Team consists of Volunteers in Police Service (VIPS) Program Coordinator, Crime Prevention Officer, Public Information Officer, and two Neighborhood Resource Officers (NRO) who all work collaboratively to engage the community, the Police Department and other City departments to reduce crime and provide long-term resolution to community care-taking problems; and
2. The Office of Emergency Management consists of a Public Education Program Coordinator and an Emergency Coordination Center (ECC) Program Specialist who support a comprehensive all-hazards emergency management program that enhances the City of Redmond's capabilities to sustain continuance of government (COG) critical functions during all emergencies (natural and man-made).

**How:** The Police Community Outreach Unit is responsible for all crime prevention/public education programs (Neighborhood Watch, National Night Out, Security Forum, Woman's Personal Safety, Cops and Clergy, Apartment Manager Watch, etc.), community problem-solving efforts (NRO), and public information/media relations duties as well as the VIPS program. The Police Community Outreach Unit is a critical component of Community Partnerships by providing a continuously interactive portal for building and sustaining community relationships not only with the Police Department, but all other city departments. Community Outreach provides an "intake" point outside of City Hall referring customers to the right person or division to provide a service, solve neighborhood problems or meet a need.

The Office of Emergency Management's (OEM) activities include preparing, maintaining, and exercising the City's various emergency management plans. OEM maintains and operates the City's ECC, equipped with the technical systems and staffed by multi-departmental ECC Overhead Teams to coordinate the needs of emergency responders, the community and media during any major event or disaster. These activities ensure that emergency communications continue so that the community is notified of developments. Working in close partnership with Community Outreach, OEM sponsors robust educational training programs such as Community Response Team (CERT), Map Your Neighborhood and a completely new Redmond Ready program providing all community members and city staff the training and opportunity to better prepare themselves, their families, neighbors and businesses to survive any natural or man-made emergency. Redmond Ready serves as the catalyst for City staff, community volunteers, and business citizens to build capacity to then demonstrate their general emergency readiness during a Citywide disaster exercise in 2014.

**Why:** In our most recent citizen satisfaction surveys (2011), four out of ten residents are asking for more emphasis on Neighborhood Watch Prevention programs and nearly half of respondents would like more emphasis on Disaster Preparedness Education for the community. The Community Outreach Division seeks to promote a safer, less vulnerable community with the capacity to cope with all hazards and disasters. Experience has demonstrated that during an emergency of any size, the available resources to respond to the overwhelming needs of the community will quickly be exhausted. The goal of this offer is to work proactively to prevent crime, prepare our citizens to better cope with emergencies and keep the public informed about public safety activities in their community. All of these efforts contribute to the number of people who feel safe, prepared and satisfied with their personal safety where they live, work and play. The Police Community Outreach Unit strives to do this by educating and preparing the public to be aware of and prepare for possible incidents of crime in the community and collaborating in the prevention of crime and the

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** POLICE

**Id:** POL2575

**Type of Offer:** OFFER - ONGOING

### POLICE COMMUNITY OUTREACH DIVISION

long-term resolution of community problems.

OEM provides coordination and integration of all activities necessary to build, sustain, and improve the capability to mitigate, prepare, respond and recover from actual disasters or acts of terrorism. The Redmond Office of Emergency Management operates under a number of mandates, such as Redmond Municipal Code 2.20.020 and Washington Administrative Code 118-30-040.

**Who:** Our customer service base is diverse and includes internal employees, other city departments, residents, business owners, visitors to the City and those working and volunteering within the City of Redmond. Internal and external customer service efforts have been identified as core competencies for performance evaluations of Patrol Officers. Our customers are victims of crime, those who need referral services, businesses and individuals who want information/education regarding crime prevention and emergency/disaster preparedness. Internally, our customers are other city departments by assisting in the development of emergency response plans and participating in table top disaster exercises. Additionally, our customers are individuals and entities that partner with the Police Department to facilitate problem solving.

#### Performance Measures:

1. Maintain satisfaction rating through ongoing Police Department customer service survey.
2. Maintain percentage of citizens feeling safe as reported in the City's biennial survey. This is a biennial survey so there is no data for 2010. (*New Measure*)
3. Increase the percentage of residents who report having at least a three day emergency supply kit. (*New Measure*)

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Customer Service Survey	4.60	4.60	4.50	4.60	Scale 1-5
Citizens Feeling Safe	89.00	0.00	89.00	89.00	Percent
Residents With Emergency Supply Kit	60.00	0.00	47.00	47.00	Percent

#### Scalability:

**Scalability Proposed:** The Police Department is spreading the 5% scalability across all police offers. The 5% total equals \$1.86 million.

If scalability is required, this offer will eliminate the Neighborhood Resource Officer Unit (\$448,000), as well as the Crime Prevention Officer (\$224,000). The reduction of either of these assignments would negatively impact our ability to maintain long term relationships with our customers and stakeholders. This represents 40% of the \$1.86 million reduction.

The Neighborhood Resource Officers program reaches well outside the Police Department to contact citizens, providing them with appropriate community resources. Neighborhood Resource Officers are the primary source of long-term problem solving efforts in our community. The Crime Prevention Officer is the point of contact for the Police Department for Neighborhood Watch, safety programs and other community outreach programs. The loss of this position would negatively impact the ongoing communication link between the Police Department and City of Redmond citizens as we strive to maintain their feeling of safety within the community.

**Scalability Recommended:** No change in program.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

Department Name: POLICE  
Type of Offer: OFFER - ONGOING

Id: POL2575

### POLICE COMMUNITY OUTREACH DIVISION

#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$1,001,085	\$1,039,177	\$2,040,262
Ongoing-Others	\$12,570	\$15,070	\$27,640
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$1,013,655</u>	<u>\$1,054,247</u>	<u>\$2,067,902</u>
	9.000	9.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** FIRE

**Id:** FIR2591

**Type of Offer:** OFFER - ONGOING

### FIRE EQUIPMENT REPLACEMENT

#### Description:

**What:** The Fire Equipment Reserve Fund provides for the replacement of fire vehicles 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 track their useful lives and ensure funds are available when it is necessary to purchase these high-cost apparatus. Replacement of the following apparatus/vehicles are proposed in this offer:

- Ariel Ladder Truck - \$1,200,000 (2013)
- Training Vehicle - \$48,000 (2013)
- Battalion 11 Vehicle - \$64,000 (2013)
- Engines (2) - \$1,380,000 (2013)
- Aid Cars (2) - \$430,000 (2014)

It should be noted within this offer, total projected expenditures include an estimated ending fund balance of \$1,858,455. The ending fund balance represents reserves needed for future replacement of vehicles.

**Why:** To ensure the community is safe, the Fire Department needs to provide appropriate, efficient, and reliable vehicles available 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 fulfill the mandated requirements of both state and federal laws.

**How:** The City sets aside a guaranteed amount every year to provide funds for the replacement of fire vehicles at the end of their useful lives, providing efficiency in costs and resources.

**Who:** The citizens of Redmond and its firefighters.

#### Performance Measures:

1. The vehicles identified in the offer are due for replacement in 2013-14. Budget decisions within the budget period may modify what is actually replaced (example, Ariel Ladder Truck was originally scheduled for replacement in 2011-12). Accordingly, performance is based upon whether the vehicles actually chosen to be replaced during the budget period actually get replaced. (*New Measure*)

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Timely Replacement of Designated Vehicles	100.00	0.00	0.00	100.00	Percent

#### Scalability:

**Scalability Proposed:** During 2009 and early 2010, the Fire Department did an analysis of all fire fleet vehicles. Using the Mayor's directive for Innovation and Efficiencies, it was decided the fire fleet could be reduced in size. The result is funding fewer vehicles, reducing the annual contribution from \$731,000 to \$444,242, a 40% savings.

The offer, without inclusion of the ending fund balance, amounts to \$3,122,000. A 5% reduction of this amount equals \$156,100. Such a reduction would remove replacement of the Training vehicle and Battalion Chiefs' vehicle, as well as delay acquisition of an Engine purchase. The Training and Battalion Chiefs' vehicles would necessitate extending the life of existing vehicles and incur more maintenance costs to achieve the extension. At some point these vehicles will no longer perform as needed and will require replacement so performance risk is raised, but reserve vehicles could be used. With respect to the Engine replacement, which is a far more critical vehicle for the Fire Department, the added risk from not replacing it in a timely fashion places a greater burden on an already lean fleet.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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Department Name: FIRE

Id: FIR2591

Type of Offer: OFFER - ONGOING

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### FIRE EQUIPMENT REPLACEMENT

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Scalability Recommended: No change in program.

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#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$2,692,000	\$2,288,455	\$4,980,455
<b>TOTAL</b>	<u>\$2,692,000</u>	<u>\$2,288,455</u>	<u>\$4,980,455</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2552

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#### POLICE CRIMINAL RECORDS/EVIDENCE DIVISION

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##### **Description:**

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

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

**Why:** Criminal Records/Evidence activities are deemed core services in full compliance with the governing standards and regulations which include criminal court prosecutions, processing public disclosure requests, firearm transfers, alarm system registrations, concealed pistol licenses, firearm purchases as well as federal and state crime reporting. Records and Evidence Divisions activities are legally mandated and most require strict time constraints. Without this information, suspects can be incorrectly released in the field and not taken to jail, charges would not be filed, or would be filed incorrectly resulting in a dismissal of the case which would have a negative impact on the safety of our community residents. Police case files must be processed in a timely and accurate manner so that prosecution can proceed.

Statistical information gathered and produced by these divisions assists in identifying "actual vs. perceived safety" in our city. Police Chief Gibson has stated that the Records Division is the only area in the Department that is to provide statistics. The Criminal Records/Evidence unit contributes to the overall citizens' satisfaction rating by their daily interactions with citizens who walk into the Police Department lobby or call on phone. The Criminal Records/Evidence unit must be staffed adequately to process all official police reports and gather accurate criminal record information in order to report to the Federal Bureau of Investigation (FBI) crime rates, case clearance rates and provide protection for all evidence required for successful prosecution of criminals in court.

**How:** The offer supports the Safety Priority by providing needed public safety information during emergency situations (prompt data entry of case information is critical for the accurate response and resolution to an emergency situation). The Police Criminal Records/Evidence Division offer also ensures mandated public access to public safety information. The Police Department is under state mandate to respond to public disclosure requests within five days of receipt. Without correct and timely data entry this deadline would not be met and the City would be open to potential litigation and financial penalty.

The Records/Evidence Division complies with State Records Retention Law and Evidence Protocol; the Redmond Police Department has a well-maintained infrastructure. These are two extremely high liability areas within the Police Department that must be maintained correctly and according to law. Failure to do this would have a significant negative impact on our ability to prosecute criminals which in turn would negatively impact the overall safety of our community.

The Records Division works with the City Clerk and City Attorney coordinating public disclosure releases, another very high liability area. For the safety of the citizens and others involved, the Records Division relays critical/emergency

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** POLICE

**Id:** POL2552

**Type of Offer:** OFFER - ONGOING

#### POLICE CRIMINAL RECORDS/EVIDENCE DIVISION

information received via telephone or at the front counter to the appropriate person(s) or division in a timely manner. They also are involved in the security of the Department as the gatekeepers for those requesting entry.

The diverse range of investigative and prosecutorial support services are performed by a highly responsive and specialized staff utilizing a fully integrated Computer Aided Dispatch and Records Management System (CAD/RMS), Automated Fingerprint Identification System (AFIS), and the City's first Digital Document Management System (PDEMS) offering paperless case/crime report information sharing, secure storage, retention, and disposition. Staff researches state, local, and court databases for processing pistol transfers, firearm dealer's licenses and concealed pistol licenses. These databases assist in determining if we approve or deny such licenses.

**Who:** Customers of this offer are other members of the Police Department, other city departments, Redmond citizens and business owners, as well as other law enforcement agencies and prosecutors in the region.

#### Performance Measures:

1. Maintain satisfaction rating through ongoing Police Department customer service survey.
2. Part I crime clearance rates higher than national average for cities the size of Redmond.
3. Complete response to 90% of public record requests within five days. Public Records were not tracked in 2010 so actual data is not available.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Customer Service Survey	4.60	4.60	4.50	4.60	Scale 1-5
Part I Crime Clearance Rates (Violent Crime)	47.60	68.00	66.00	47.60	Percent
Part I Crime Clearance Rates (Property Crime)	20.00	14.00	18.00	20.00	Percent
Public Record Requests	90.00	0.00	58.00	90.00	Percent

#### Scalability:

**Scalability Proposed:** The Police Department is spreading the 5% scalability across all police offers. The 5% total equals \$1.86 million. As a result, scalability is not noted in this offer. Scalability is noted in several other offers including:

· **Police Complex Investigations Unit (POL2564)**

**\$224,000** - This represents the reduction of one Officer assigned to the Pro-Act Unit, a plain clothes unit assigned to investigate auto thefts, car prowls and other criminal patterns. The number of auto thefts occurring in the Seattle area is one of the highest in the nation. If the Pro-Act Unit is decreased, there may be an increase in the number of auto thefts in Redmond.

· **Police Operations Support Division (POL2554)**

**\$842,000** - This represents the reduction of three Traffic Officers (\$672,000) and one Crime Analyst (\$170,000). These reductions would have a significant impact on operation support functions.

Reducing three Traffic Officers would eliminate the ability to monitor and provide targeted enforcement in our school zones, school bus routes and proactive enforcement at problem or high complaint locations. The elimination of the Crime Analyst would negatively impact our regional informational sharing capability which has been successful in targeting pattern offenders who are responsible for a large percentage of property crime in Redmond.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2552

#### POLICE CRIMINAL RECORDS/EVIDENCE DIVISION

· **Police Community Outreach Division (POL2575)**

**\$672,000** - This represents the reduction of two Neighborhood Resource Officers (NROs) (\$448,000), as well as one Crime Prevention Officer (CPO) (\$224,000).

The reduction of two NROs would remove officers assigned to a program dedicated to problem solve with the community and other City department partners. The elimination of the CPO would reduce our ability to maintain and develop community outreach efforts such as Neighborhood Watch, safety programs and other community outreach efforts.

· **Police Jail Services (POL2571)**

**\$160,000** - This reduction may require the need to rely on one time funding options to cover any unavoidable increase in jail service costs.

**Scalability Recommended:** No change in program.

#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$600,682	\$618,825	\$1,219,507
Ongoing-Others	\$47,700	\$47,700	\$95,400
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$648,382</u>	<u>\$666,525</u>	<u>\$1,314,907</u>
	7.800	7.800	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** FIRE

**Id:** FIR2551

**Type of Offer:** OFFER - ONGOING

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### FIRE APPARATUS MAINTENANCE DIVISION

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#### **Description:**

**What:** The Fire Apparatus Maintenance Division is responsible for all service, maintenance, and repairs of the 52 emergency response apparatus and vehicles in the Redmond Fire/Medic One fleet. They also service another 25 vehicles and apparatus under service agreements with Mercer Island and Bothell Fire Departments. Their efforts help address citizens' overall desire for safety through delivery of Emergency Services by pursuing a proactive preventive maintenance and repair program that ensures well-trained, emergency response personnel will have the ability to respond to emergency calls with appropriate equipment in properly functioning condition.

**Why:** The ability of Redmond Fire to respond to any and all emergencies at a moment's notice and within acceptable response time standards depends upon having appropriate apparatus and vehicles ready 24/7/365. There is simply no alternative available should these specialized vehicles or their reserves be unavailable for service when critical emergency calls occur, such as a fire at one of our local businesses or a citizen suddenly requiring medical attention. Those same vehicles are also the means by which we deliver day to day assistance to our seniors, youth and at risk populations who frequently demand our services. Most of these vehicles contain state-of-the-art equipment/technological resources that enhance the ability to respond to emergency situations through strategic and tactical deployments. If these resources are not adequately and proactively maintained, those capabilities are compromised and service quality is diminished.

The National Fire Protection Association (NFPA) requires fire apparatus to be maintained at a higher standard than any other transportation industry in the country, including trucking or automotive. The NFPA also requires that certified fire mechanics perform maintenance duties on fire apparatus due to the complexity and reliability demands of the vehicles. This offer recognizes the need to properly maintain the City's fire apparatus. Experienced, well-trained mechanics, appropriately equipped and well-versed in the latest engine technology will ensure safe vehicles and effective emergency response.

**How: Preventive Maintenance:** Emergency, safety, and service equipment maintenance on heavy duty vehicles, such as fire engines and medic vehicles is complex, highly technical, and far more time consuming than maintaining an average automobile/vehicle. Conducting a proactive preventative maintenance program can significantly reduce apparatus downtime, extend service life and avoid overuse of reserve vehicles by finding and addressing equipment problems before they grow into more costly and time consuming repairs.

**Education:** Apparatus and vehicle operators frequently see, feel and hear the warning signs of potential mechanical failures that could prevent or inhibit the ability to react to emergency calls. Mechanics routinely train and educate operating personnel on how to properly inspect vehicles before use to help them understand what could or may happen during operation. This training effort helps ensure that equipment is less likely to breakdown during emergencies and when problems occur, the operators are able to address or quickly identify and communicate the issue to mechanics for potential resolution.

**Responsive Service:** The Fire Department operates under predetermined response time standards that depend upon properly functioning apparatus/vehicles to deliver the appropriate level of emergency services that the situation demands. The ability to deploy the proper equipment to address an emergency depends directly upon the availability of the equipment. Timely and proper apparatus/vehicle maintenance ensures that emergency response equipment is readily available and capable of providing personnel with the tools necessary to accomplish either an appropriate, proportional or coordinated response effort.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** FIRE

**Id:** FIR2551

**Type of Offer:** OFFER - ONGOING

### FIRE APPARATUS MAINTENANCE DIVISION

**Who:** Internal customers include: Fire, Emergency Medical Services (EMS), Prevention, and Suppression. External customers include: Bothell Fire Department (12 vehicles) and Mercer Island Fire Department (13 vehicles).

#### Performance Measures:

1. Number of days that the Division has the ability to immediately replace a front line engine, aid or medic unit, with a properly performing reserve, to meet response demands. *(New Measure)*
2. Annual direct labor maintenance activities should begin to approximate industry standards. Fleet Sentinal suggests a rate of 77% could be accomplished through an efficient Preventive Maintenance program, appropriate outsourcing, and availability of a fleet management system. Currently, Fire's direct labor percentage is 44% without benefit of a fleet management system which is in development and expected to be on line prior to 2013. As a performance goal, annual direct labor performance of mechanics will be measured each year with a goal of 70% by 2014, once the new fleet management system has been operational for a minimum of six months. *(New Measure)*

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Apparatus/Equipment Available to Meet Response Demands	365.00	0.00	355.00	365.00	Days
Direct Labor Activities	70.00	55.00	44.00	55.00	Percent

#### Scalability:

**Scalability Proposed:** The cost of a full-time mechanic is approximately \$100,000 annually. The performance gain from hiring an additional mechanic would allow the Department to reduce its outside repair and maintenance costs by \$50,000, enabling the proposed increase to offset the remaining labor costs. The additional full time employee (FTE) would also enable the Department to meet its performance goals. In 2011, front line vehicles were unavailable for ten days while reserve units were unavailable 235 days. This falls far below acceptable levels for basic fire operations and introduces a service level risk to which our citizens should not be exposed.

A reduction of \$52,344 would be very difficult. Shedding the workload associated with the two contracts (Mercer Island and Bothell) would alleviate some of the physical strain, but would effectively increase the overall cost of department operations, given that revenue from the contracts (approximately \$65,000 annually) exceeds the reduction requirement. Outside repair and maintenance costs would need to increase as well to address Redmond's ongoing workload.

**Scalability Recommended:** No change in program.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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Department Name: FIRE

Id: FIR2551

Type of Offer: OFFER - ONGOING

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### FIRE APPARATUS MAINTENANCE DIVISION

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#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$192,588	\$197,746	\$390,334
Ongoing-Others	\$308,772	\$318,143	\$626,915
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$501,360</u>	<u>\$515,889</u>	<u>\$1,017,249</u>
	1.800	1.800	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** FIRE

**Id:** FIR2581

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

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#### FIRE DEPARTMENT STRATEGIC PLANNING - NEW

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##### **Description:**

**What:** The Redmond Fire Department seeks to develop a Strategic Plan that will help guide the development and operation of an all-risk fire department that is dedicated to protecting the present and the future of those we serve. This strategic plan will help identify our community risks, thus enabling us to properly match the appropriate, safe and efficient emergency response to calls for service. Such emergency response, readiness and prevention measures will increase both perceived and actual safety in our communities, citizens, and visitors.

The offer focuses on the self-assessment and strategic plan process. These two components will be coupled with the development of standards of cover and application for agency accreditation through the Commission on Fire Accreditation International (CFAI). The accreditation process results in the development of planning documents, including short-term action and long-term strategic plans, which are important tools in the budgeting process and a basis for departmental programs and services.

**Why:** Developing a strategic plan as a component of agency accreditation directly addresses both proactive services, such as outreach, as well as critical emergency response services to fire, rescue, and medical 911 calls. This process will ensure appropriate levels of service delivery with a focus on efficiency, right sizing, proper personnel and equipment, and timely response within the City of Redmond, its connected neighborhoods, and two urban centers. Utilizing the Self-Assessment and Strategic Plan, Fire will be able to provide information necessary to feed the City's master planning process.

**How:** The self-assessment and strategic plan will engage our entire department membership in conjunction with other City Departments by providing ownership in the process and alignment with the City's culture, as well as Vision Blueprint:

- Identifying key strategic actions needed to carry out the vision;
- Guiding future decisions about priority infrastructure projects and programs in each of the following areas...fire services and government;
- Addressing deficiencies, such as level of service compliance; and
- Monitoring and reporting on progress.

**Self-Assessment:** A comprehensive self-assessment and evaluation model will enable us to examine past, current, and future service levels and performance and compare them to industry best practices. Both the self-assessment and strategic plan will enable the Redmond Fire Department to improve delivery of public safety services through appropriate data collection and analysis of existing processes. We are committed to this data-driven, research oriented model for public safety decision-making within our community.

**Strategic Plan:** The strategic planning process leads to improved service delivery by helping Redmond Fire:

- Determine community risk and safety needs;
- Evaluate the performance of the Department; and
- Establish a method for achieving continuous organizational improvement.

In developing a Strategic Plan, the Department will include community involvement through a process that will incorporate citizen forum(s) and/or other methods of citizen input. Fire will maintain transparency and objectivity through the process as alignment occurs with the City vision and current economic landscape.

**Who:** A well-developed strategic plan with comprehensive risk assessment and standards of cover serves Redmond

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** FIRE

**Id:** FIR2581

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

### FIRE DEPARTMENT STRATEGIC PLANNING - NEW

citizens, the Fire Department, and the City of Redmond as a whole. Accreditation provides a level of professionalism recognized throughout the Fire Service and City Government, and establishes criteria by which Redmond elected officials and communities can assess our professional performance and efficiency.

**Performance Measures:**

1. One-hundred percent (100%) completion of self-assessment process and associated documentation. *(New Measure)*
2. One-hundred percent (100%) completion of Strategic Plan. *(New Measure)*
3. Development of the framework for a Standards of Cover to be completed in association with Redmond's Vision Blueprint. *(New Measure)*

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Self Assessment Process Completion	100.00	0.00	0.00	0.00	Percent
Strategic Plan Process Completion	100.00	0.00	0.00	0.00	Percent
Framework for Standards of Cover	100.00	0.00	0.00	0.00	Percent

**Scalability:**

**Scalability Proposed:** Decrease: 5% scalability for this offer results in a \$2,838 reduction. This would reduce the involvement of an outside, third-party professional to assist with and provide an objective evaluation of the Fire Department's overall strategic planning process. Such exclusion can result in insufficient scrutiny and unbiased feedback of a developed strategic plan.

**Scalability Recommended:** No change in program.

**Budget Offer Summary:**

**Expenditure Summary**

	2013	2014	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$43,375	\$13,375	\$56,750
<b>TOTAL</b>	<u>\$43,375</u>	<u>\$13,375</u>	<u>\$56,750</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2576

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### POLICE ADMINISTRATION DIVISION

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#### Description:

**What:** The Police Administration Division is a new offer that encompasses the overarching administration functions within the Police Department. Administration covers the Chief of Police, Assistant Chief, Administrative Commander, Recruiting, Hiring, Training, Discipline and Accreditation. The Police Department falls under Civil Service Rules so recruiting, hiring and discipline requirements are much different than other city departments. This requires strict adherence to Civil Service Rules by the Police Department.

The Administrative Division offers leadership in all aspects of police administration and operations including vision, planning, customer satisfaction, budget oversight, recruitment/hiring, training and internal quality assurance. Law enforcement recruitment is a specialized strategy that requires dedicated personnel who follow department direction as well as Civil Service Rules. All police personnel complete an extensive background investigation prior to hiring to comply with State and Federal laws. These are high profile/high liability positions which require a comprehensive selection process which includes a critical look at problem solving skills, communication skills, decision making, moral compass and a broad background with a variety of positive exposures in different situations. Candidates must be able to think critically on their feet during emergency situations.

Community connection is extremely important to our organization. We expect all our police officers to intimately know their district assignment. They must have strong relationships with their residents and businesses. This is critical to the success of crime reduction in the community. The candidate must intrinsically value community relationships as this is a foundational value of the Police Department.

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

The Department is currently accredited through the Washington Association of Sheriffs and Police Chiefs and are requesting new funding to meet National Accreditation Standards through Commission for Accredited Law Enforcement Agencies (CALEA). CALEA accreditation ensures the procedures and policies for the Redmond Police Department meet a national set of best practices for law enforcement to reduce liability, risk and increase standardization.

**How:** A team approach can add values to the organization by making the Department and community safer and better meet the changing needs of the community. Ongoing expenses in this offer relate to training for all police personnel, uniforms for commissioned staff, purchase of all police equipment, as well as police contracts such as Animal Control, Marine Patrol, etc. The Administrative function of the Department allocates the resources necessary/required for the effective and efficient delivery of all police services. Without the overarching leadership, vision and coordinated delivery of services, each sub-unit of the organization would be left to working independently to achieve their individual unit outputs. The Administrative Division provides the cohesive strategy necessary for the delivery of all police services in partnership with the community.

**Why:** The citizens of Redmond expect and deserve the highest quality of service from their Police Department. Setting high professional standards for police employees through hiring, training, retention and discipline is critical to community trust and safety. Strict hiring standards are required by Civil Service Rules and Washington State

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2576

### POLICE ADMINISTRATION DIVISION

Administrative Code (WAC). Minimum training standards of 24 hours per year per employee are required by Washington State Law. The coordinated delivery of police services has a direct impact on the overall level of citizen satisfaction, citizens' confidence/willingness to report crimes and the ability of the Department to solve crimes in an efficient manner.

**Who:** Our customer service base is diverse and includes internal employees, other city departments, law enforcement agencies, residents, business owners, visitors to the City and those working within the City of Redmond. All divisions within the Police Department have adopted customer service as a focus area to maintain and improve upon.

**Performance Measures:**

1. Maintain satisfaction rating through ongoing Police Department customer service survey.
2. Maintain the percentage of citizens feeling safe as reported in the City's biennial survey. This is a biennial survey so there is no data for 2010. *(New Measure)*
3. Number of Part I Crimes (murder and non-negligent manslaughter, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft and arson) reported per 1,000 population will not increase disproportionate to population increase.
4. Part I crime clearance rates higher than the national average for cities the size of Redmond. *(New Measure)*

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Customer Service Survey	4.60	4.60	4.50	4.60	Scale 1-5
Citizens Feeling Safe	89.00	0.00	89.00	89.00	Percent
Part I Crimes Will Not Increase	30.60	30.00	25.00	30.60	# per 1,000
Part I Crime Clearance Rates (Violent Crime)	47.60	68.00	66.00	47.60	Percent
Part I Crime Clearance Rates (Property Crime)	20.00	14.00	18.00	20.00	Percent

**Scalability:**

**Scalability Proposed:** The Police Department is spreading the 5% scalability across all police offers. The 5% total equals \$1.86 million. As a result, scalability is not noted in this offer. Scalability is noted in several other offers including:

- **Police Complex Investigations Unit (POL2564)**  
**\$224,000** - This represents the reduction of one officer assigned to the Pro-Act Unit, a plain clothes unit assigned to investigate auto thefts, car prowls and other criminal patterns. The number of auto thefts occurring in the Seattle area is one of the highest in the nation. If the Pro-Act Unit is decreased, there may be an increase in the number of auto thefts in Redmond.
- **Police Operations Support Division (POL2554)**  
**\$842,000** - This represents the reduction of three Traffic Officers (\$672,000) and one Crime Analyst (\$170,000). These reductions would have a significant impact on operation support functions.

Reducing three Traffic Officers would eliminate the ability to monitor and provide targeted enforcement in our school zones, school bus routes and proactive enforcement at problem or high complaint locations. The elimination of the Crime Analyst would negatively impact our regional informational sharing capability which has been successful in targeting pattern offenders who are responsible for a large percentage of property crime in Redmond.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** POLICE  
**Type of Offer:** OFFER - ONGOING

**Id:** POL2576

### POLICE ADMINISTRATION DIVISION

· **Police Community Outreach Division (POL2575)**

**\$672,000** - This represents the reduction of two Neighborhood Resource Officers (NROs) (\$448,000), as well as one Crime Prevention Officer (CPO) (\$224,000).

The reduction of two NROs would remove officers assigned to a program dedicated to problem solve with the community and other City department partners. The elimination of the CPO would reduce our ability to maintain and develop community outreach efforts such as Neighborhood Watch, safety programs and other community outreach efforts.

· **Police Jail Services (POL2571)**

**\$160,000** - This reduction may require the need to rely on one-time funding options to cover any unavoidable increase in jail service costs.

**Scalability Recommended:** Eliminated new program for increased professional services (\$18,500) for accreditation purposes. Reduced various line items (\$166,000) through right sizing of supplies, professional services, training, travel and tuition.

### Budget Offer Summary:

#### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$1,179,845	\$1,224,597	\$2,404,442
Ongoing-Others	\$390,762	\$419,075	\$809,837
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$5,000	\$5,000
<b>TOTAL</b>	<u>\$1,570,607</u>	<u>\$1,648,672</u>	<u>\$3,219,279</u>
	8.000	8.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** POLICE

**Id:** POL2571

**Type of Offer:** OFFER - ONGOING

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### POLICE JAIL SERVICES

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#### Description:

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

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

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

The Police Jail Services offer supports the Safety Priority by ensuring appropriate detention facilities are available now and into the future. The Police Department along with the Mayor's Office Chief Policy Advisor are constantly meeting to determine best practices and update agreements with contract jail facilities. The eastside cities have been in negotiations for a new misdemeanor jail; however, current economic times and contract considerations have determined negotiations with contract jails will continue. This process is ongoing to determine the best fiscal answer for the City and appropriate detention facilities and options for offenders.

The Police Jail Services offer supports the Responsible Government Priority Purchasing Strategies by providing timely, appropriate, and effective responses to emergency and improving health and safety through community involvement by supporting regional partnerships and utilizing the most efficient systems to provide services to internal and external customers. Redmond's ongoing contracts and revisions of contracts in future years are dependent upon ongoing and positive relationships with jurisdictions that house Redmond prisoners.

**Who:** Our customers are the City of Redmond's Prosecutor's Office, King County Prosecutor's Office, King County District Court, Northeast Division, King County Superior Court and the citizens of Redmond.

#### Performance Measures:

The Police Department will continue with internal cost reduction measures to include billing audits and appropriate jail selection that facilitates prisoner management and minimizes transportation costs.

#### Scalability:

**Scalability Proposed:** The Police Department is spreading the 5% scalability across all police offers. The 5% total equals \$1.86 million. Scalability is noted below and in several other offers:

- **Police Jail Services (POL2571)**  
**\$160,000** - This reduction may require the need to rely on one time funding options to cover any unavoidable increase in jail service costs.
- **Police Complex Investigations Unit (POL2564)**

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** POLICE

**Id:** POL2571

**Type of Offer:** OFFER - ONGOING

### POLICE JAIL SERVICES

**\$224,000** - This represents the reduction of one Officer assigned to the Pro-Act Unit, a plain clothes unit assigned to investigate auto thefts, car prowls and other criminal patterns. The number of auto thefts occurring in the Seattle area is one of the highest in the nation. If the Pro-Act Unit is decreased, there may be an increase in the number of auto thefts in Redmond.

· **Police Operations Support Division (POL2554)**

**\$842,000** - This represents the reduction of three Traffic Officers (\$672,000) and one Crime Analyst (\$170,000). These reductions would have a significant impact on operation support functions.

Reducing three Traffic Officers would eliminate the ability to monitor and provide targeted enforcement in our school zones, school bus routes and proactive enforcement at problem or high complaint locations. The elimination of the Crime Analyst would negatively impact our regional informational sharing capability which has been successful in targeting pattern offenders who are responsible for a large percentage of property crime in Redmond.

· **Police Community Outreach Division (POL2575)**

**\$672,000** - This represents the reduction of two Neighborhood Resource Officers (NROs) (\$448,000) as well as one Crime Prevention Officer (CPO) (\$224,000).

The reduction of two NROs would remove officers assigned to a program dedicated to problem solve with the community and other City department partners. The elimination of the CPO would reduce our ability to maintain and develop community outreach efforts such as Neighborhood Watch, safety programs and other community outreach efforts.

**Scalability Recommended:** Reduced jail services (\$400,000) through effective contract management.

### Budget Offer Summary:

#### Expenditure Summary

	2013	2014	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$740,000	\$790,000	\$1,530,000
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$740,000</u>	<u>\$790,000</u>	<u>\$1,530,000</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** FIRE

**Id:** FIR2559

**Type of Offer:** OFFER - ONGOING

### AID CAR DONATION FUND

#### Description:

**What:** The Fire Department and 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 lease fees collected by the City per City Ordinance 1058, June 08, 1982. This 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 Fire Department and Emergency Medical Services Equipment Fund has supported the Department with purchases of cutting edge equipment and the implementation of advanced technology, such as thermal imaging cameras. These cameras can help locate persons who have become unconscious in smoke and fire conditions who may not otherwise have been located due to poor visibility. Future considerations for a portion of this offer may fund a Stryker Auto-Loader that loads the gurney into the aid unit, so the Emergency Medical Technicians (EMTs) do not have to risk injury while lifting heavy loads and patients receive a smoother transition into the aid unit. Initially, one will be purchased for testing purposes. If successful, additional loaders will be purchased from requested funds.

**Why:** Citizens often ask how they can donate to the Fire Department and this Fund allows them to honor their deceased loved ones, show appreciation for fire personnel, and provide medical equipment and supplies that the Fire Department may not have been able to afford during the current biennial budget. 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 purchase equipment to keep our personnel well-equipped. Furthermore it encourages proactive approaches to safety by investigating the deployment of technological resources strategically and tactically.

**How:** Donations are accepted at Fire headquarters. Funds are also received from private ambulance penalties and cell phone tower leases. Unexpended balances are carried forward to subsequent years.

**Who:** Redmond citizens and Fire Department employees are all served (customers) through this offer. Through technology and the use of advanced products, firefighters are able to more safely and effectively perform their job, which in turn leads to better outcomes for any 911 emergency calls.

#### Performance Measures:

1. This 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. (*New Measure*)
2. Audit the use of the fund 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 identifies the estimated cost of items that have been acquired in the past as a placeholder for the 2013-2014 budget. (*New Measure*)

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Evaluate Utilization of New Equipment	0.00	0.00	0.00	0.00	Percent
Audit Use of Funds	0.00	0.00	0.00	0.00	Percent

#### Scalability:

**Scalability Proposed:** A 5% reduction of \$11,300 would restrict what we might spend during the budget. Since the Fund is built through contributions, reduced spending in this budget period would simply carry those funds over to the next budget period.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

Department Name: FIRE

Id: FIR2559

Type of Offer: OFFER - ONGOING

### AID CAR DONATION FUND

Scalability Recommended: No change in program.

#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$113,000	\$113,000	\$226,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$113,000</u>	<u>\$113,000</u>	<u>\$226,000</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** EXECUTIVE  
**Type of Offer:** OFFER - ONGOING

**Id:** EXE2507

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### PROSECUTOR'S OFFICE

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#### Description:

**What:** Prosecution services are an essential part of the justice system established by federal, state and local laws. The Redmond Prosecutor's Office prosecutes criminal misdemeanors, gross misdemeanors, traffic infractions, and civil code violations referred by city code compliance officers. Pursuant to the Revised Code of Washington (RCW) section 39.34.180, each city is responsible for prosecution of misdemeanor and gross misdemeanor offenses committed by adults in its respective jurisdiction, as referred from its local law enforcement agency. The Office provides legal advice on criminal and traffic infraction cases to the Police Department and advice on Redmond Municipal Code issues to code enforcement staff in addition to representing the citizens and City in court. As its primary function the Prosecutor's Office daily reviews reports submitted by the Police Department detailing criminal and traffic violations, makes decisions as to which cases to charge, and presents evidence on behalf of the City and its citizens at trials and contested hearings.

**Why:** Working in partnership with the Police Department, the Prosecutor's Office seeks to encourage citizens and businesses to comply with the law in order to establish and maintain a safe and civil community. Failure to effectively enforce criminal and traffic laws will result in a less safe environment and deny citizens a level of personal protection they have a right to expect from their government.

**How:** The prosecution of criminal and infraction cases holds offenders accountable through the imposition of sanctions (which include monetary penalties and/or incarceration) upon individuals who violate the law. Certain offenders need to be detained in jail to ensure community safety and those individuals are a priority for the Prosecutors. The staff works with the Police Department to see that repeat drunk driving violators are kept in custody to ensure safety of other persons on the roadway. When released, staff work with the Court to make sure that driving under the influence (DUI) defendants participate in appropriate treatment. Prosecutors also focus on domestic violence perpetrators and work with police to safeguard victims by incarcerating the perpetrators, securing no contact/protection orders from the Court, and requiring that they engage in domestic violence batterer's treatment as part of sentencing. The Prosecutor's Office also works in concert with code compliance officers to prosecute code violations (e.g., junk storage, business license offenses) delineated in the Redmond Municipal Code by providing legal advice and representing the City at code enforcement appeal hearings which are presided over by a City Hearing Examiner.

**Who:** The citizens of Redmond deserve to be safe where they live, learn, work, and play. The prosecution of those persons who do not follow the dictates of the law encourages proper behavior and holds violators accountable for their actions. The staff of the Prosecutor's Office works to achieve justice and thereby help create a safe and vibrant community that citizens can enjoy.

#### Performance Measures:

1. Ensure the prosecutor criminal caseload meets an established standard of 550 cases per year. Historically that level of caseload has proved to be manageable and should continue to be. For year 2011, the City of Redmond filed a total of 1,322 criminal cases; 7,122 traffic infractions; 101 non-traffic infractions; and 16,209 parking infractions; a total of 24,754 cases. This is in comparison to total filings for 2010 which equaled 12,803. The significant increase in 2011 filings can be attributed to the operation of automated traffic safety camera program which generated approximately 15,000 violations in the parking infraction category. Since the automated traffic safety camera program is being greatly reduced in scale the number of cases classified as parking infractions should decline significantly in the 2013-2014 biennium.

Total civil infraction filings (traffic, non-traffic, and parking) amounted to 23,432, the majority of which fell into the

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** EXECUTIVE

**Id:** EXE2507

**Type of Offer:** OFFER - ONGOING

### PROSECUTOR'S OFFICE

parking category (16,209). This number includes infractions generated by automated safety camera violations and parking tickets. Of the total number of infractions filed, 2,478 resulted in contested hearings, which means that about 90% of those cited paid their tickets in full or paid a reduced amount following a request for mitigation by the Court. As a result the contested hearing caseload per prosecutor was 991 which is below the 1,120 target. The higher percentage of persons paying their citations (80-85% is more typical historically) may be explained by persons choosing not to contest parking or automated traffic safety camera violations.

2. Percent of prosecutor attendance at court hearings (target 97%): The Prosecutor's Office staff appeared in court on every criminal case and with only a few exceptions every contested hearing infraction calendar. On a few occasions it was necessary to forego appearances at contested calendars in order to appear at criminal hearings scheduled at the same time in other courtrooms.
3. Continually pursue staff training to ensure that all prosecutors meet Washington State Bar Association educational standards and that staff is current on statutory law and case decisions. Prosecution staff met its goal of collectively attending 45 hours of legal training in 2011.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Criminal Caseload Per Prosecutor	550.00	589.00	529.00	550.00	Number
Prosecutor Attendance at Court Hearings	97.00	100.00	100.00	100.00	Percent
Staff Training	90.00	100.00	100.00	100.00	Percent

#### Scalability:

**Scalability Proposed:** A 5% increase in the proposed 2013-2014 budget would allow for increased training opportunities for the entire Prosecutor's Office staff. Currently there is sufficient funding for the Prosecutors to meet their mandatory minimum continuing education requirements (45 Continuing Legal Education (CLE) credits per Prosecutor during a three year cycle). Additional money would allow the Legal Assistant and Paralegal to take advantage of training opportunities, as well as permitting the Prosecutors to take advantage of relevant training over and above minimum state bar requirements.

The Executive Department has managerial oversight over Citywide Administration and Management, Regional Policy & Services, portions of Civil Legal Services, and the Prosecutor's Office. It is proposed that the scalability for this offer could be met through elimination of the 0.50 FTE Prosecutor position. The impact of the reduction is described below:

The reduction of the 0.5 FTE Prosecutor position was proposed in Fiscal Year 2011-2012, but was restored by the City Council due to the City's then-proposed traffic safety camera program. Because the traffic safety program was discontinued in early 2012, this reduction is again proposed for Fiscal Year 2013-2014. In addition to the discontinued traffic safety program, court caseloads are markedly down in 2012. While the loss of the half-time Prosecutor will result in a 25% rise in the caseload per Prosecutor, it is occurring at a time when caseloads have been declining significantly from 2010 to 2012 as follows: DUI (32%), criminal traffic (25%), criminal non-traffic (16%), infraction traffic (59%), and infraction non-traffic (20%).

It should be noted however, that should caseloads increase, this staff reduction would decrease the time available for training and case preparation. With only two prosecutors available to cover court calendars, sick leave absences and vacations, there may be times when neither will be available to provide on the spot legal advice to police in the field or review search warrants for Officers before presentation to a judge for signature. Less preparation time could make effective prosecution more difficult and will lessen the City's ability to hold offenders accountable. This could also

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** EXECUTIVE  
**Type of Offer:** OFFER - ONGOING

**Id:** EXE2507

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### PROSECUTOR'S OFFICE

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diminish citizen accountability and reduce the likelihood of just outcomes in criminal and traffic infraction cases.

**Scalability Recommended:** Scalability of 0.50 FTE Prosecutor position (\$138,751) is recommended in this program due to decreased demand from the City's discontinued red-light camera program and reduced court caseloads.

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### Budget Offer Summary:

#### Expenditure Summary

	2013	2014	Total
<b>Ongoing-Sal/Ben</b>	\$440,348	\$451,967	\$892,315
<b>Ongoing-Others</b>	\$19,635	\$19,635	\$39,270
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$459,983</u>	<u>\$471,602</u>	<u>\$931,585</u>
	3.750	3.750	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2504

**Type of Offer:** OFFER - ONGOING

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### PUBLIC DEFENDER

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#### Description:

**What:** The Public Defender Services budget offer supports the contracted positions of Public Defender; Conflict Public Defender, Indigent Screening Services to assign public defense, and language interpreters. This offer directly relates to performance indicators related to the quantity of violent crimes (crimes against persons) and quantity of selected property crimes, as well as the percent of community responding they feel safe in their neighborhoods.

**Why:** Public Defender Services are provided to efficiently and economically meet the constitutional requirements for effective representation by public defense counsel. The City of Redmond is legally required to provide these services in a competent fashion and maintain neutrality in the public defense process separate and apart from the City's role in prosecuting criminal activity.

**How:** Services are provided to all indigent criminal defendants charged under ordinances of the City who qualify for appointed counsel. These services provide legal representation at no cost or at a reduced reimbursable amount to the City, and are adequate and timely in meeting the requirements of the law.

Needs-based assessments are performed to ensure the defendant qualifies for service. Based on the assessment, an attorney is assigned to represent the individual. Often times, translation services are needed for a fair defense.

Customer service is a large element of this budget offer. Although circumstances may not be ideal, providing expeditious, reliable screening and defense provides a large benefit to the customers served by this offer.

**Who:** The budget offer serves:

- Residents of the community: Increase actual and perceived safety in the environment by providing a venue for quick adjudication based on adopted and mandated court standards;
- Victims of crime: Increase actual and perceived safety in the environment by providing a venue for quick adjudication based on adopted and mandated court standards; and
- Defendants of crimes committed in the Redmond community: Encourage citizens to comply with building, environmental, health, and safety laws, codes and standards of the City of Redmond by providing a standardized venue by which prosecution and defense are based on these legal standards. Adequate language interpretation services and conflict attorney services are provided to maintain these legal standards.

#### Performance Measures:

Performance measures related to perceived safety in the community would encompass sentiments as they relate to crimes and addressing crimes in the City. Attempts to collect results-oriented data from those provided this service yielded an extremely poor response. As a result we have discontinued the attempt to get feedback from defendant participants. Performance measures for this offer are now centered directly around the administration of the Public Defender contract and ancillary services received. The contract is being revised in 2012 to include contractual provisions to meet newly adopted state statutes that apply to indigent defense. Meeting these standards will provide the basis for measuring in the future.

1. Public defense meets all standards for indigent defense.
2. Provision of language interpretation services when needed.
3. Provision of conflict attorney when needed.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2504

**Type of Offer:** OFFER - ONGOING

### PUBLIC DEFENDER

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Meets All Standards for Indigent Defense	100.00	100.00	100.00	100.00	Percent
Provision Language Interpretation Services	100.00	100.00	100.00	100.00	Cases
Provision of Conflict Attorney	100.00	100.00	100.00	100.00	Cases

#### Scalability:

**Scalability Proposed:** Services must comply with the Washington Defender Association Standards for Public Defense Services. Screening of defendants determines those eligible for Public Defender services and services must then be provided. Contracting has been determined to be the most economical approach. Screening is performed by a part-time service contract through King County. Legal services are also provided by a contract that is structured to control costs based on the number of cases handled each month. Costs included within this offer are:

1. Public Defender Screener services through Interlocal with King County Office of Public Defense (depends upon case load each month; four hours per week at a rate of \$1,350 per four-hour period);
2. Public Defender Services through a contracted attorney are estimated at \$25,000 per month (also caseload dependent); with the onset of new court standards in 2012 and 2013, it is anticipated the cost of providing these services will increase due to the need for additional attorney staffing based on recent changes in state law limiting the number of cases each attorney is allowed to take in a year's time;
3. Conflict Public Defender services are estimated at \$800 per month (as the need arises); and
4. Translation Services are estimated at 2,000 per month (as the need arises).

Estimates provided here are based on month to month actuals based on history within the budget. All services must be provided by law.

A 5% reduction or increase in this budget offer equates to \$35,850. There is no real way to estimate the level of expenses that will occur in this budget based on demand for services. A decrease could affect the level of public defense services that the City is able to provide and could slow down processing time. Providing timely defense services could be affected if the City is unable to provide the level of service required to meet the demand.

**Scalability Recommended:** Reduced proposed increase in public defender contract (\$50,000) through right sizing of program.

#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$321,000	\$346,000	\$667,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$321,000</u>	<u>\$346,000</u>	<u>\$667,000</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** EXECUTIVE

**Id:** EXE2496

**Type of Offer:** OFFER - ONGOING

#### ANIMAL CARE & CONTROL PROGRAM & LICENSING SERVICES

##### Description:

**What:** Animal Services consist of animal care and control services for Redmond residents, as well as the licensing of pets of Redmond residents. Animal control services include a King County Animal Control Officer responding to calls from City residents or Redmond police in response to emergency, nuisance or other safety or health situations involving animals or with information provided over the phone. Animal care consists of a full range of care for animals brought to the King County animal shelter from Animal Control Officers or individuals, including spay/neuter services, medical exams, vaccinations and adoption services. Animal licensing services include the sale of animal licenses at County and City facilities (online or at partner private businesses), reminder notices of upcoming license expiration, and mailing of tags for new animal licenses. King County works in partnership with the City on communications to Redmond residents on contacting the County in animal situations, shelter services including finding lost pets and adopting pets, and how to license animals and the benefits of animal licensing.

**Why:** A fundamental purpose of an animal care and control program is to protect the health and safety of the public. Another primary purpose of the program is to provide for the humane care and treatment of animals in the community. Animal control services provide protection for the public from dangerous animals and reduce animal nuisances in neighborhoods while also protecting animals from animal cruelty. Shelter services help reduce pet homelessness, overpopulation and diseases by providing spay and neutering, vaccinations and other medical services, as well as adoption and rescue services. Animal licensing helps ensure lost pets can be reunited with their owners and provides revenue for animal care and control services. The City works with County staff on communicating and marketing the animal services provided by the County to reduce public safety incidences as well as increase animal licensing.

**How:** The City of Redmond is part of a regional model for animal services. The City receives animal control, shelter and licensing services through a contract with King County that lasts from July 2010 - December 2012; the City Council adopted an updated contract with King County in June 2012 for animal services from January 2013 - December 2015. The County operates a call center for calls received regarding dangerous, problem, lost and/or nuisance animals and responds via dispatch of an Animal Control Officer to the scene or information provided over the phone. The County operates a shelter and provides a full range of care and treatment for animals brought to the shelter from Animal Control Officers, individuals and pet owners. The County's licensing program provides for the sale and marketing of animal licenses throughout the County. Revenue generated from the sale of animal licenses within the City helps offset the cost of services provided within the City. Costs for this regional service model are calculated for King County and all of the cities participating in the regional model for animal services. There is no termination clause in the contract, as termination would impact the costs of all of the other participating cities and King County; therefore cities contracting with King County for animal services cannot terminate the contract.

**Who:** Animal services are provided to City residents, businesses in the City as well as those businesses that provide animal services and products, Redmond Police Department and other City departments that would provide animal services if these services were not provided by the County (such as police, code enforcement and licensing).

##### Performance Measures:

1. City satisfaction with services provided by King County, per assessment by Redmond Police and Code Enforcement to King County's response to calls for service from within the City of Redmond, including timeliness of response and adequacy of service. (*New Measure*)

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
City Satisfaction With King County Services	0.00	0.00	0.00	0.00	Percent

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** EXECUTIVE

**Id:** EXE2496

**Type of Offer:** OFFER - ONGOING

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### ANIMAL CARE & CONTROL PROGRAM & LICENSING SERVICES

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#### Scalability:

**Scalability Proposed:** The City is required by contract to pay the full cost of services provided by the County. The City pays for animal control services provided either over the phone or by an Animal Control Officer in response to a call for service generated from within the City, including from Redmond police. The City pays for the number of animals at the animal shelter that came from within the City and the City pays for animal licenses issued by the County to pet owners residing within the City. A 5% reduction of funding for services would need to be offset by additional animal license revenue generated within the City, as the City is contractually obligated to pay for all services provided. During the first two years of the contract period for animal services (2010 and 2011), the City of Redmond had some of the lowest payments of the twenty-five cities participating in the regional model for animal services, due to the low number of calls for service and animals sheltered at the animal shelter, combined with license sales that generated sufficient revenue to cover most of the costs for these services. City staff will continue to work to promote County services and increase license sales.

**Scalability Recommended:** No change in program.

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#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$9,000	\$10,000	\$19,000
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$9,000</u>	<u>\$10,000</u>	<u>\$19,000</u>
	0.000	0.000	

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## **UNFUNDED OFFERS**

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# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** FIRE

**Id:** FIR2588

**Type of Offer:** OFFER - ONGOING

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#### FIRE COMMUNITY OUTREACH - NEW - UNFUNDED

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##### **Description:**

**What:** The Fire Department Community Outreach offer provides for fire safety and accident prevention education/outreach delivered to grade school children, as well as active participation in Police Community Outreach events and Office of Emergency Management activities. The base offer is to provide presentations to three grade levels in all Redmond area elementary/junior high schools utilizing existing operations personnel on overtime. With approximately 14 elementary and junior high schools at 25 kids per class and two classes per grade, three grades will reach approximately 2,000 families. Fire personnel will actively deliver fire prevention messaging to school aged children designed to inform them and their families about important fire safety practices. Information will be provided on creating and practicing fire escape procedures, verify that smoke alarms are installed in all necessary areas of the home and are tested properly and communicating the need to be aware of potential fire hazards within the home. Additional messaging related to cooking fires, emergency preparedness, candle safety, and age appropriate risk reduction activities will be included in our coordinated venues with Redmond Police.

These activities directly provide a proactive approach to safety in our citizen's homes and achieve a tangible increase in home safety by having smoke alarms properly installed and tested. Smoke alarms have become an integral, built in safety device for all homes and the education necessary to properly maintain the alarms is essential to achieving a safe environment. The education and materials provided to our school aged children are designed to be a catalyst for family discussion and behavior modification that is a direct result of our outreach to the schools. This program is intended to empower our community to take proactive steps to reduce risks in their home and provide proven methods of creating a safer community.

**Why:** Home fires account for 92% of structure fire deaths in the United States and smoke alarms were either not present or not working in two-thirds of the fires that resulted in death [National Fire Protection Association (NFPA) statistics]. From 2005-2009, smoke alarms failed to operate in home structure fires 50% of the time, mostly due to missing or disconnected batteries (NFPA). Young children, elderly, and disabled people are at greatest risk of injury and/or death in home fires (NFPA).

According to an NFPA survey, only one-third of Americans have both developed and practiced a home fire escape plan. Almost three-quarters of Americans do have an escape plan; however, less than half actually train themselves for it. Life threatening fire in the home often occurs within three to six minutes of fire onset resulting in reduced escape time and increased anxiety or panic.

Practicing an escape plan twice per year prepares all family members for having the best chance to safely escape a home fire. Engaging children in the planning, preparation, and practicing of the escape plan by providing the appropriate educational tools delivered by firefighters at the school is a proven model to increase safety in the home. By coordinating with Police Community Outreach, Fire increases the ability to deliver initial home fire safety education and reinforce the school messaging efforts through existing venues established by Redmond Police. Escape planning and smoke alarm information will be available to the Office of Emergency Management to further increase our educational output (used when Fire personnel are not available to participate in the outreach programs).

**How:** The Fire Department will partner with local school districts to determine an annual schedule to deliver fire safety messages and materials to selected grade levels. Schools offer unique benefits to provide fire safety messages including targeting a vulnerable population and having a measureable number of households reached. School aged children influence adults to complete "homework" which leads to greater overall program effectiveness. Firefighters will plan two visits to each selected classroom, one to provide the messaging and materials, and the other to evaluate the number

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** FIRE

**Id:** FIR2588

**Type of Offer:** OFFER - ONGOING

#### FIRE COMMUNITY OUTREACH - NEW - UNFUNDED

of families that proactively completed the "homework".

On duty fire personnel will partner with Redmond Police in both Community Outreach events and Office of Emergency Preparedness efforts to target other vulnerable citizen groups and community functions with fire prevention education. Efforts to deliver education through existing venues create efficiencies necessary to allow on duty crew participation. Generally, on-duty crews would not be able to commit to these programs because of their response duties; however, Redmond Police have invited our participation whenever time allows.

Direct educational efforts will be supported by running short videos on Redmond Channel Television (RCTV) programming on home fire escape planning and methods of smoke alarm installation and testing. Electronic versions of the home escape planning materials and a step by step process tutorial will be available by directing our citizens to the Fire Prevention website. Additional safety messaging and interactive web programs will be available through our website which will expand our output capabilities beyond the home fire escape planning and smoke alarm maintenance program.

**Who:** Our customers will be the school children and families served by Redmond Fire.

#### Performance Measures:

1. An objective of the program is to deliver safety education and materials to grade school children that would motivate them to communicate to their family the importance of developing and practicing a fire escape plan for everyone in their home. The goal is for 75% of all families that receive the education and materials to develop and practice their escape plan. (*New Measure*)
2. An objective of the program is to deliver safety and education materials to grade school children that would motivate homeowners to install and maintain 100% of recommended smoke alarms. The goal is to achieve a minimum of 50% of homes receiving the education and materials to properly install and maintain their smoke alarms.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Escape Plan Development and Practice	100.00	0.00	0.00	75.00	Percent
Smoke Alarm Education and Installation	100.00	0.00	0.00	50.00	Percent

#### Scalability:

**Scalability Proposed:** Scaling back 5% (\$1,186) would reduce the number of families reached by 200. Lacking this education opportunity increases the risk that a fire could occur in one of these homes or the ability of the family to properly react is compromised from insufficient warning or escape planning. While fires are not a significant occurrence in the City, prevention and education are an integral component in elevating and assuring safety in the home.

Scaling up 5% (\$1,186) would increase the number of families reached by 200.

**Scalability Recommended:** New program eliminated.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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Department Name: FIRE

Id: FIR2588

Type of Offer: OFFER - ONGOING

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### FIRE COMMUNITY OUTREACH - NEW - UNFUNDED

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#### Budget Offer Summary:

##### Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$0	\$0	\$0
Ongoing-Others	\$0	\$0	\$0
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$11,850	\$11,875	\$23,725
<b>TOTAL</b>	<u>\$11,850</u>	<u>\$11,875</u>	<u>\$23,725</u>
	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

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**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2577

**Type of Offer:** OFFER - ONGOING

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### BUSINESS CONTINUITY & DISASTER RECOVERY - UNFUNDED

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#### Description:

**What:** Business Continuity and Disaster Recovery is the part of disaster preparedness that allows the City to continue providing critical and important services after an event that has affected City property and/or employees. Should the Public Safety Building be severely affected, this offer will help ensure the E911 Computer Aided Dispatch and Record Management System (CAD/RMS), Fire Department dispatch print and voice systems, City telephone, email and voicemail systems, and other applications used by all departments continue to operate. Over the last several budget periods Information Services has been developing a network that is both highly resilient and highly reliable and in 2012 will be hiring a consultant to help develop a detailed plan. This offer will fund the minimum efforts we expect to implement as part of that plan in the next biennium. (Strategy 1: Ensure Disaster Preparedness)

**Why:** The City needs to be able to continue emergency and basic business functions in the event of a disaster and recover from the disaster in a reasonable length of time. The loss of the Public Safety Building or the computer network equipment located in the building will cause serious interruptions to emergency and business communications, as well as prevent access to the applications and data employees need to restore services promptly. For example, within the last 18 years the City has experienced two flooding events in the Public Safety Building that came very close to causing a complete computer network failure.

**How:** By providing an alternate location pre-configured with alternate equipment, the City can resume critical/emergency functions within minutes and less critical functions within hours. The newly constructed Fire Station #17 has been built to provide this capability. The Fire Station has a standalone generator, is connected by a single high speed fiber optic cable, and has a room built to contain this backup equipment. (Strategy 2: Restore community, government, and business services after an emergency)

The offer would provide for: the completion of a redundant fiber optic path to Fire Station #17 increasing the likelihood of operation of critical services; a backup telephone system; a backup E911 CAD/RMS system; a backup e-mail and voicemail system; a backup remote access point for remote worker connectivity; backup network equipment that will allow other City buildings, including Fire and Medic stations, to continue to operate; and backup servers capable of supporting approximately 30% of City applications at a time. (Factor 2: Infrastructure designed with community safety in mind)

Equipment at this location would be designed such that it would be in use as much as possible and not just be equipment standing in an idle state. This "active" design helps ensure the equipment is ready to go when needed and helps provide for better application performance during normal day-to-day operations. (Strategy 1: Deploy technological resources strategically and tactically)

The offer would be implemented by purchasing and installing some Fiber Optic cable, a physical server for the backup CAD/RMS system, a physical server for several virtual servers including e-mail, and network routers and switches. Existing staff would be used to manage, install, and configure everything except for the fiber optic cable.

**Who:** This offer would allow the City Police, Fire, and other employees to continue offering emergency, critical, and important City services to citizens in the event of a major disaster that affected the Public Safety Building.

#### Performance Measures:

1. Mean Time To Activate (MTTA) critical servers and MTTA important servers in the event of a disaster will indicate how quickly the City can resume functions and provide services to citizens. Number of servers duplicated in the

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### SAFETY

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2577

**Type of Offer:** OFFER - ONGOING

### BUSINESS CONTINUITY & DISASTER RECOVERY - UNFUNDED

Business Continuity and Disaster Recovery (BCDR) site will provide an indication of the percentage of all City services that can be resumed quickly.

2. Number of non-City computers connected to the network.

<u>Measure</u>	<u>Target</u>	<u>2010 Act</u>	<u>2011 Act</u>	<u>2012 Goal</u>	<u>Measurement</u>
Mean Time to Activate Critical Servers	1.00	0.00	0.00	0.00	Hours
Non-City Computer Connected to Network	1.00	1.00	1.00	1.00	Number

**Scalability:**

**Scalability Proposed:** Less funding will provide for fewer backup services and more funds will allow for more and faster recovery of services. A 5% reduction would eliminate some less critical City services, while 5% more could provide for faster e-mail recovery or additional service not considered as critical.

**Scalability Recommended:** New program eliminated.

**Budget Offer Summary:**

**Expenditure Summary**

	2013	2014	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$5,600	\$5,600	\$11,200
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$136,500	\$0	\$136,500
<b>TOTAL</b>	<u>\$142,100</u>	<u>\$5,600</u>	<u>\$147,700</u>
	0.000	0.000	