SAFETY

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

REQUEST FOR OFFERS

TEAM MEMBERS

Team Lead: Colleen Kelly, Planning
Team Member: Nancy Chang, Parks & Recreation
Team Member: Melissa Faga, Finance & Information Services
Team Member: Bill Newbold, Fire
Team Member: Kurt Seemann, Public Works
Team Member: Val Merrill, Citizen

PRIORITY

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

RESULTS INDICATORS

Indicator 1: Crime Index: Number of Part 1 crimes (crimes against persons) and selected property crimes (auto theft, auto prowl, and identity theft).

Reasoning: This is a standard measure of community safety used across the country and the type of data citizens commonly seek to assess the level of safety of a particular area.

Indicator 2: Number of residents engaged in activities related to public safety.

Reasoning: Because members of the community also have some responsibility for ensuring that our city is safe, we think it would be valuable to measure how many are actively engaged in activities that promote such responsibility. Examples might include Community Emergency Response Teams (CERT), Neighborhood Watch, or classes on gun safety, water safety, or women's safety, among others.

Indicator 3: The percentage of times the Redmond Police Department, Fire Department, and Emergency Medical Services meet targets in managing calls for service by providing a safe response with the right people and necessary equipment in the appropriate amount of time.

Reasoning: The Police and Fire Departments consider frequency and risk in evaluating their readiness and response to different types of calls for service. To this extent, responders, equipment, and time are variables which help measure effectiveness in safely managing an event.

INTRODUCTION/SUMMARY OF CAUSE & EFFECT MAP

The three factors in the Safety Team's Cause and Effect Map are Emergency Services, Community Partnerships, and Built Environment. The team selected these factors based on the belief that it is important for residents to be safe <u>and</u> to feel safe. The idea of interconnectedness also emerged as an important concept. Activities that work to support a safe city overlap with many activities needed to achieve the other priorities. In addition, each of the three factors supports the others in creating and maintaining a safe city. Finally, technology is important to all three.

If we have strong Emergency Services, working in an appropriate Built Environment, supported by Community Partnerships, 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: We are looking for offers that improve health and safety through sustainable community partnerships.

- Provide educational opportunities for improving personal health, physical safety, and disaster preparedness
- Provide resources for seniors, youth, and other at risk populations
- Encourage community pride, diversity (respect for others), and shared responsibility
- Encourage collaboration among businesses, residents, and the City around issues of safety and prevention

Strategy 2: We are looking for offers that 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
- Restore community, government, and business services after an emergency

Strategy 3: We are looking for offers that encourage pro-active crime and fire prevention activities.

- Increase citizen and community accountability, awareness, and involvement in personal and public safety
- Reduce recidivism
- Deploy resources strategically and tactically

Strategy 4: We are looking for offers that 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
- Ensure equitable and cost effective prosecution services

- Ensure that appropriate detention facilities and services for offenders are available

Strategy 5: We are looking for offers that increase actual and perceived safety in the built environment.

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

Strategy 6: We are looking for offers that utilize technology to advance safety in the built environment, delivery of emergency services and/or facilitation of community partnerships

- Ensure access to public safety information for all populations
- Improve delivery of public safety services through appropriate data collection and analysis
- Ensure effective emergency response through deployment of appropriate/proven equipment and technology

CIP Purchasing Strategies
Strategy 7: Accomplish the vision for our urban centers.

We favor offers that fund needed facilities, services and improvements within Downtown and Overlake. In particular, we favor offers that deliver improvements identified in the Comprehensive Plan for these locations.

Strategy 8: Achieve high value for the dollars invested.

We favor offers that demonstrate efficiency in cost, timing, and approach, as well as leverage actions and resources by others.

Strategy 9: Contribute to meeting the City's level of service standards.

We favor offers that meet growth-related needs, as well as those offers that keep existing facilities and equipment reliable and safe.

Strategy 10: Carry out the Comprehensive Plan, including adopted functional plans.
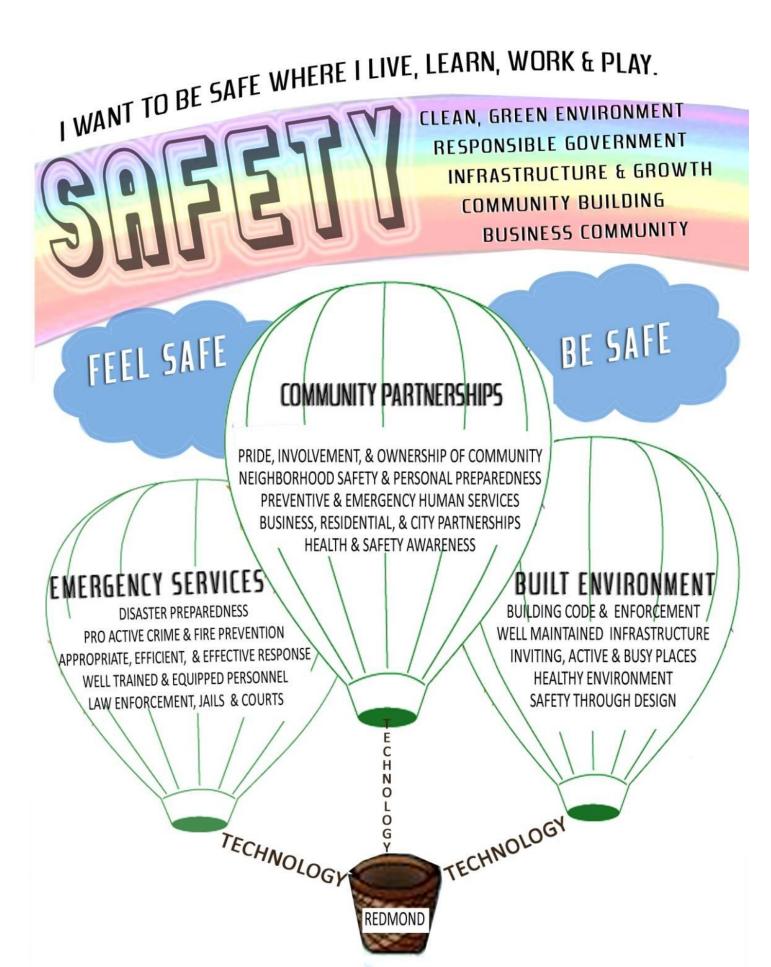
We favor offers that support Redmond's vision and land use plan with special regard to specific projects and priorities identified in the Comprehensive Plan.

NOTES/PRACTICES/SUPPORTING EVIDENCE

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

1. "Community Safety Indicator Project-Research Report", October, 2006, University of Melbourne and the Australian Institute of Urban Studies
2. "Safe City Strategy", 2007-2012, Social Policy and Programs Unit, Sydney, Australia
3. "America's Safest Cities", October, 2009, www.Forbes.com
4. "Michigan Safe Communities", Updated September, 2009, www.Michigan.gov

5. "The New Performance Framework for Local Authorities and Local Authority Partnerships: Single Set of National Indicators", October, 2007, www.comunities.gov.uk
6. "The Role of Local Government in Community Safety", Margaret Shaw, www.crime-prevention-intl.org
7. "Crime Prevention through Environmental Design"
8. "Guidelines for Applicants to the International Network of Safe Communities" and "Guidelines for Maintaining Membership in the International Network of Safe Communities", World Health Organization Collaborating Centre on Community Safety Promotion, November 2008
9. 2008 City of Redmond Safety Request for Offers
10. City of Redmond, Department Performance Measures
11. City of Redmond Community Indicators Report
12. Discussion with Commander Shari Shovlin, Redmond Police Department

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

SAFETY

CLEAN, GREEN ENVIRONMENT
RESPONSIBLE GOVERNMENT
INFRASTRUCTURE & GROWTH
COMMUNITY BUILDING
BUSINESS COMMUNITY

FEEL SAFE

BE SAFE

COMMUNITY PARTNERSHIPS

PRIDE, INVOLVEMENT, & OWNERSHIP OF COMMUNITY
NEIGHBORHOOD SAFETY & PERSONAL PREPAREDNESS
PREVENTIVE & EMERGENCY HUMAN SERVICES
BUSINESS, RESIDENTIAL, & CITY PARTNERSHIPS
HEALTH & SAFETY AWARENESS

EMERGENCY SERVICES

DISASTER PREPAREDNESS
PRO ACTIVE CRIME & FIRE PREVENTION
APPROPRIATE, EFFICIENT, & EFFECTIVE RESPONSE
WELL TRAINED & EQUIPPED PERSONNEL
LAW ENFORCEMENT, JAILS & COURTS

BUILT ENVIRONMENT

BUILDING CODE & ENFORCEMENT
WELL MAINTAINED INFRASTRUCTURE
INVITING, ACTIVE & BUSY PLACES
HEALTHY ENVIRONMENT
SAFETY THROUGH DESIGN

TECHNOLOGY

TECHNOLOGY

TECHNOLOGY

REDMOND

SAFETY

2011-2012 OFFER SUMMARY

Page No	Offer #	Offer	Department	Ranking	2011-2012 Adopted Budget[1]
223	FIR2075	Fire, Rescue, and Emergency Medical Services	Fire	1	$33,037,249
225	FIR2087	Redmond Medic One	Fire	2	11,066,931
227	FIR2089	Fire Prevention Services	Police	3	1,422,298
229	POL2244	Neighborhood Emergency Response	Police	4	15,651,501
233	POL2247	E-911 Center/Communications Division	Fire	5	3,272,072
234	FIR2088	Emergency Management/Disaster Preparedness	Fire	6	504,016
236	POL2249	Office of Police Professional Standards	Police	7	4,779,025
238	PLN2146	Land Use and Zoning Code Enforcement	Police	8	444,474
240	POL2246	Complex Investigations Division	Police	9	5,683,625
242	FIR2090	Regional Fire Training Division	Fire	10	813,987
244	PLN2148	Building a Safe, Green, & Healthy City	Planning	11	2,773,453
	FIR2304	Fire Operations Inspection Program[2]	Fire	12	0
	FIR2311	Fire Code Operational Alarm System Permit Program[2]	Fire	13	0
246	POL2248	Criminal Records/Evidence Division	Police	14	1,389,644
	FIR2256	Battalion Chief Support[2]	Fire	15	0
248	EXE2160	Prosecuting Attorney's Office	Executive	16	1,073,639
	FIR2305	Community Emergency Response Team Program (CERT)[2]	Fire	17	0
250	POL2245	Jail Management	Police	18	1,920,915
252	FIN2269	Public Defender	Finance	19	594,031
	FIR2257	Wellness Fitness Initiative[2]	Fire	20	0
	FIR2312	Public Access Defibrillator Program[2]	Fire	21	0
	PRK2108	Improve Safety in Our Community Centers[2]	Parks	22	0
254	FIR2302	Aid Car Donation Fund	Fire	23	210,300
					$84,637,160

Notes:
1. Adopted Operating 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.

SCALABILITY SUMMARY
SAFETY

Offer No.	Offer Description	Offer Total	Changes to New Request	Changes due to Efficiencies	Changes due to Service Demand	Changes to Service Levels	Total Funded Offer	Comments
FIR2075	Fire, Rescue and Emergency Medical Services	$35,748,353	$ (329,689)	$ (2,381,415)			$ 33,037,249	Denied request for additional increases in various line items; gained efficiencies in administration and budgeting functions and overtime through monitoring and management.
FIR2087	Medic One	11,450,343		(383,412)			11,066,931	Right-sized administrative costs.
FIR2089	Fire Prevention Services	1,979,002	(318,554)	(238,150)			1,422,298	Denied reques for new prevention program; gained efficiencies in overtime through monitoring and management
POL2244	Neighborhood Emergency Response	16,178,781		(527,280)			15,651,501	Gained efficiencies in overtime through monitoring and management.
POL2247	E911 Communications Division	3,369,248	(3,400)	(93,776)			3,272,072	Denied request for new laptop; right-sized administrative costs
FIR2088	Emergency Management and Disaster Preparedness	759,928		(255,912)			504,016	Efficiencies gained through reorganziation
POL2249	Office of Professional Police Standards	4,976,772		(197,747)			4,779,025	Right-sized administrative costs.
PLN2146	Land Use and Zoning Code Enforcement	454,759		(10,285)			444,474	Gained efficiencies through right-sizing administrative costs.

SCALABILITY SUMMARY
SAFETY

Offer No.	Offer Description	Offer Total	Changes to New Request	Changes due to Efficiencies	Changes due to Service Demand	Changes to Service Levels	Total Funded Offer	Comments
POL2246	Complex Investigation Division	5,876,363		(192,738)			5,683,625	Gained efficiencies in overtime through monitoring and management.
FIR2090	Regional Training Division	1,205,463	(153,157)	(238,319)			813,987	Denied request for new administrative assistance; gained efficiencies through reorganization and right-sized overtime through monitoring and management
PLN2148	Building Safe, Green and Healthy City	3,560,706		(571,755)	(215,498)		2,773,453	Right-sized inspection services commensurate with current development activity and appropriately reflected inspection time for projects in the CIP
FIR2304	Fire Operations Inspection Program	467,621	(467,621)				0	Denied request for new program
FIR 2311	Fire Code Alarm System Permit Program	36,639	(36,639)				0	Denied request for new program
POL2248	Criminal Records and Evidence Division	1,879,000	(258,000)	(231,356)			1,389,644	Denied reques for new microfilm conversion contract; reduced capacity for records activities and right-sized administrative costs
FIR2256	Battalion Chief Support	89,803	(89,803)				0	Denied request for new program

SCALABILITY SUMMARY
SAFETY

Offer No.	Offer Description	Offer Total	Changes to New Request	Changes due to Efficiencies	Changes due to Service Demand	Changes to Service Levels	Total Funded Offer	Comments
EXE2160	Prosecuting Attorney	1,095,009		(21,370)			1,073,639	Reduced capacity resulting in less time for preparation and presentation of cases and less availability for legislative updates and training for law enforcement personnel
FIR 2305	Community Emergency Response (CERT)	41,858	(41,858)				0	Denied request for new program
POL2245	Jail Management	1,920,915					1,920,915	No change in program
FIN2269	Public Defender	660,035		(66,004)			594,031	Right-sized public defender contract
FIR2257	Wellness Fitness Initiative	373,900	(373,900)				0	Denied request for new program
FIR2312	Public Access Defibrillator Program	36,280	(36,280)				0	Denied request for new program
PRK2108	Improve Safety in Community Centers	110,328	(110,328)				0	Denied request for new program
FIR2302	Aid Car Donation Fund	210,300					210,300	No change in program
	Total	$92,481,406	$ (2,219,229)	$ (5,409,519)	$(215,498)	$0	$ 84,637,160	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE **Id:** FIR2075

Type of Offer: OFFER - ONGOING

O&M/CIP:

FIRE, RESCUE, & EMERGENCY MEDICAL SERVICES

Description:

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

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

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

Performance Measures:

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

2. 2011-2012 Measure: Our goal is to arrive at an emergency scene in less than six minutes from the time units respond to the initial emergency call, 75% of the time. *(New Measure)*

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE **Id:** FIR2075

Type of Offer: OFFER - ONGOING

O&M/CIP:

FIRE, RESCUE, & EMERGENCY MEDICAL SERVICES

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE   **Id:** FIR2087

Type of Offer: OFFER - ONGOING

O&M/CIP:

REDMOND MEDIC ONE

Description:

What: The Redmond Medic One/Emergency Medical Services (EMS) system provides life-saving medical assistance to all residents of King County. The Medic One system is recognized as one of the best EMS programs in the country. Our response model has garnered an international reputation for innovation and excellence of out-of-hospital emergency care, reflecting the **Safety Factor of Emergency Services** and **Purchasing Strategy 2**. This budget also funds 10% of the salaries and benefits of the Fire Apparatus Program Supervisor, Fire Mechanic and Administrative Supervisor and 5% of the Fire Chief's salary and benefits.

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

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

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

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

Make regional delivery and funding decisions cooperatively and efficiently;

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

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

Performance Measures:

1. Target: Response times not to exceed ten minutes, 80% of time:
   Target: 80%
   2009 Actual: 81.87%

2. Documents/records 90% complete:
   2009 Target: 100%
   2009 Actual: 90%
   2010 Target: 100%

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Id: FIR2087

Type of Offer: OFFER - ONGOING

O&M/CIP:

REDMOND MEDIC ONE

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE

Type of Offer: OFFER - ONGOING

O&M/CIP:

Id: FIR2089

FIRE PREVENTION SERVICES

Description:

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

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

How:

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

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

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

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

Evacuation and Fire Safety Training: Providing evacuation and fire safety training for the business owner and their employees reduces the likelihood of injury during an emergency and relates to the **Community Partnerships Safety**

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE   **Id:** FIR2089

Type of Offer: OFFER - ONGOING

O&M/CIP:

FIRE PREVENTION SERVICES

Factor and **Purchasing Strategy 1**. Promoting ownership in fire safety creates a safe culture. By encouraging fire prevention as stated in **Purchasing Strategy 3**, a fire safe business will have less business interruption, creating a healthier business community.

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

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

This offer also meets many of the other Budgeting by Priorities Requests for Offers:
Business Community Factor of Business Attraction and Retention: We provide friendly, efficient, proactive business assistance. Addressing **Purchasing Strategy 1**, we also provide a clear, predictable, and timely response to businesses.
Responsible Government Indicator 1: Our inspection program contribtes to a good credit rating.
Community Building Indicator 1: We inform the public by face-to-face contact and safety forums, creating accessible government, building trust, and creating civil engagement.
Clean and Green: Protecting the environment by managing our hazardous materials.

Performance Measures:

1. Complete 100% of inspections assigned to Prevention. In 2009, 94% were completed.

2. Long-term goal is to inventory all fire safety systems in the City, by building, and assure that they are maintained in an acceptable working order. In 2011-2012, the goal will be to inspect 400 buildings (200 per year) and record the results in order to track compliance of required maintenance testing. We intend to continue that effort until all building systems are inventoried and tracked for compliance. Presently we are working with EnerGov to set up a system to track compliance.

3. Collect and analyze fire investigation data to identify the most common causes of fires in Redmond. That information will inform communications with our citizens regarding safety risks in our ongoing efforts to improve their safety awareness.

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE **Id:** POL2244

Type of Offer: OFFER - ONGOING

O&M/CIP:

NEIGHBORHOOD EMERGENCY RESPONSE

Description:

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

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

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

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

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

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE **Id:** POL2244

Type of Offer: OFFER - ONGOING

O&M/CIP:

NEIGHBORHOOD EMERGENCY RESPONSE

to keep our personnel well trained and equipped to handle any situation related to safety in our community. This training consists of qualifications on all assigned weapons, emergency vehicle operations, Cardiopulmonary Resuscitation (CPR)/First Aid, response to critical incidents, ethics and leadership.

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

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

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

Performance Measures:

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE   **Id:** POL2244

Type of Offer: OFFER - ONGOING

O&M/CIP:

NEIGHBORHOOD EMERGENCY RESPONSE

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE **Id:** POL2247

Type of Offer: OFFER - ONGOING

O&M/CIP:

E-911 CENTER/COMMUNICATIONS DIVISION

Description:

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

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

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

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

Performance Measures:

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL2247

Type of Offer: OFFER - ONGOING

O&M/CIP:

E-911 CENTER/COMMUNICATIONS DIVISION

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE   **Id:** FIR2088

Type of Offer: OFFER - ONGOING

O&M/CIP:

EMERGENCY MANAGEMENT/DISASTER PREPAREDNESS

Description:

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

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

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

Performance Measures:

1. A community-wide survey that assesses the percentage of families that report having a safety plan and supplies for three days in case of a disaster. At the end of 2009, the performance measure showed 14.1% highly prepared, setting the baseline and establishing the 2010 goal at 15.5%.

2. Surveys after citizen training classes showing that the majority of citizens rate emergency management services classes in the range of "effective" to "very effective." At the end of 2009, 90% rated classes "effective" to "very effective".

These performance measures are subject to ongoing review and refinement as the performance data collection and evaluation process improves and the impact of subsequent budget modifications is considered.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE   **Id:** FIR2088

Type of Offer: OFFER - ONGOING

O&M/CIP:

EMERGENCY MANAGEMENT/DISASTER PREPAREDNESS

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE **Id:** POL2249

Type of Offer: OFFER - ONGOING

O&M/CIP:

OFFICE OF POLICE PROFESSIONAL STANDARDS

Description:

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

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

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

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE

Id: POL2249

Type of Offer: OFFER - ONGOING

O&M/CIP:

OFFICE OF POLICE PROFESSIONAL STANDARDS

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

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

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

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

Performance Measures:

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

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: PLN2146

LAND USE & ZONING CODE ENFORCEMENT

Description:

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

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

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

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

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

Code Enforcement supports Purchasing Strategy 1 by working within and with neighborhoods to address safety and aesthetic issues, resulting in community pride and the promotion of personal responsibility. People skills are an important element of the job, so the CEOs can be collaborative as they explain violations to citizens and help them understand the importance of compliance. In this respect, this offer also supports Purchasing Strategy 2. From time to time, the CEOs will write articles for the *Focus on Redmond* magazine to make citizens aware of commonly violated

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT

Id: PLN2146

Type of Offer: OFFER - ONGOING

O&M/CIP:

LAND USE & ZONING CODE ENFORCEMENT

codes that are often misunderstood; examples of this are the tree preservation provisions and the legal placement of A-frame signs. This type of public education is a method of proactive enforcement.

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

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

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

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

Performance Measures:

1. One-hundred percent (100%) of complaints responded to within 24 hours or the next available business day. Of the 3,231 calls received, there were less than 20 not responded to within 24 hours prior to July 2010. All complaints from July 2010 through December 2010 were responded to within one business day. Numbers reported are through December 2010.

2. Ninety-five percent (95%) of complaints/violations that are voluntarily resolved within 30 days. Of the 3,231 complaints received, 30 took over 30 days to resolve. Numbers reported are through December 2010.

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	$207,953	$211,312	$419,265
Ongoing-Others	$12,533	$12,676	$25,209
OneTime-Sal/Ben	$0	$0	$0
OneTime-Others	$0	$0	$0
TOTAL	$220,486	$223,988	$444,474
FTEs	2.000	2.000	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE   **Id:** POL2246
Type of Offer: OFFER - ONGOING
O&M/CIP:

COMPLEX INVESTIGATIONS DIVISION

Description:

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

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

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

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

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

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

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE   **Id:** POL2246

Type of Offer: OFFER - ONGOING

O&M/CIP:

COMPLEX INVESTIGATIONS DIVISION

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

Performance Measures:

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

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

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

__SAFETY__

Department Name: FIRE   **Id:** FIR2090

Type of Offer: OFFER - ONGOING

O&M/CIP:

REGIONAL FIRE TRAINING DIVISION

Description:

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

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

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

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

Performance Measures:

1. Increase essential training from 30% of personnel to 80% of personnel. *(New Measure)*

2. Decrease out-of-state travel by 30% by developing a regional expert pool of trainers through a Regional Training Division Train-the-Trainer program. Initially, travel would be needed to bring instructors in to broaden our knowledge and skills and to deepen our pool of instructors. Afterward, the program should be self-sustained regionally. *(New Measure)*

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name:　FIRE　　　　　　　　　　　　　　**Id:** FIR2090

Type of Offer:　OFFER - ONGOING

O&M/CIP:

REGIONAL FIRE TRAINING DIVISION

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT   **Id:** PLN2148

Type of Offer: OFFER - ONGOING

O&M/CIP:

BUILDING A SAFE, GREEN, & HEALTHY CITY

Description:

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

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

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

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

Performance Measures:

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: PLANNING & COMMUNITY DEVELOPMENT   **Id:** PLN2148

Type of Offer: OFFER - ONGOING

O&M/CIP:

BUILDING A SAFE, GREEN, & HEALTHY CITY

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

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE **Id:** POL2248

Type of Offer: OFFER - ONGOING

O&M/CIP:

CRIMINAL RECORDS/EVIDENCE DIVISION

Description:

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

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

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

The Records and Evidence Divisions activities are legally mandated.

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

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

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE **Id:** POL2248

Type of Offer: OFFER - ONGOING

O&M/CIP:

CRIMINAL RECORDS/EVIDENCE DIVISION

Performance Measures:

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

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE   **Id:** EXE2160

Type of Offer: OFFER - ONGOING

O&M/CIP:

PROSECUTING ATTORNEY'S OFFICE

Description:

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

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

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

Performance Measures:

1. Caseload per prosecutor. During 2009, the City of Redmond filed a total of 1,503 criminal cases, 10,593 civil traffic infractions, 61 civil non-traffic infractions, and 1,220 parking infractions. While there were slight increases in the number of civil non-traffic infractions and parking citations, there were significant increases in the number of criminal cases (254 increase) and civil traffic infractions (1,824 increase). The target caseload per prosecutor (with 2.5 full time employees) is 540 cases per year. In 2009, the actual caseload per prosecutor was 601. This figure is a little more than 10% above the target but proved to be manageable. The target caseload per prosecutor for civil traffic infractions is 1,120 (number of contested hearings). Despite the increased number of civil traffic infractions filed in 2010, the Prosecutors were able to handle all contested hearings without negatively impacting the overall operation of the Prosecutor's Office.

2. Attendance at court hearings. The Prosecutor's Office met its goal of 97% attendance at court hearings in 2009. The Prosecutor's Office appeared in court at every criminal case hearing and with only a few exceptions, every contested hearing calendar. On a few occasions it was necessary to forego appearances at contested calendars in order to cover criminal hearings scheduled at the same time. The Prosecutor's Office received permission from the court in advance to be absent from the few contested calendars staff was unable to attend.

3. Staff legal training completed. The staff met its goal of collectively attending 45 hours of legal training in 2009. The three prosecutors attended the 16th Annual Criminal Justice Institute in Seattle. Each prosecutor earned 15.25 credit hours of legal education approved by the Washington State Bar Association for a total of 45.75 hours. In addition, one staff member earned 17 additional credit hours of legal education by attending a course presented by King County on the operation of King County District Court.

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: EXECUTIVE

Id: EXE2160

Type of Offer: OFFER - ONGOING

O&M/CIP:

PROSECUTING ATTORNEY'S OFFICE

Budget Offer Summary:

Expenditure Summary

	2011	2012	Total
Ongoing-Sal/Ben	$513,511	$520,550	$1,034,061
Ongoing-Others	$19,786	$19,792	$39,578
OneTime-Sal/Ben	$0	$0	$0
OneTime-Others	$0	$0	$0
TOTAL	$533,297	$540,342	$1,073,639
FTEs	4.250	4.250	

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE   **Id:** POL2245
Type of Offer: OFFER - ONGOING
O&M/CIP:

JAIL MANAGEMENT

Description:

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

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

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

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

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

This offer is a legal manadate.

Performance Measures:

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: POLICE **Id:** POL2245

Type of Offer: OFFER - ONGOING

O&M/CIP:

JAIL MANAGEMENT

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FINANCE & INFORMATION SERVICES

Id: FIN2269

Type of Offer: OFFER - ONGOING

O&M/CIP:

PUBLIC DEFENDER

Description:

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

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

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

Performance Measures:

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

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

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FINANCE & INFORMATION SERVICES **Id:** FIN2269

Type of Offer: OFFER - ONGOING

O&M/CIP:

PUBLIC DEFENDER

Budget Offer Summary:

Expenditure Summary

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

BUDGETING BY PRIORITIES

BUDGET OFFER

SAFETY

Department Name: FIRE   **Id:** FIR2302

Type of Offer: OFFER - ONGOING

O&M/CIP:

AID CAR DONATION FUND

Description:

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

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

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

Performance Measures:

N/A

Budget Offer Summary:

Expenditure Summary

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