City of Redmond

Redmond
WASHINGTON

Agenda

Study Session

Tuesday, February 10, 2026
7:00 PM

City Hall: 15670 NE 85th St; Remote: Comcast Ch. 21/321, Ziply Ch. 34, Facebook (@CityofRedmond), Redmond.gov/rctvlive, or 510-335-7371

<u>City Council</u>

Mayor
Angela Birney

Councilmembers
Melissa Stuart, President
Angie Nuevacamina, Vice President
Jessica Forsythe
Vanessa Kritzer
Sayna Parsi
Vivek Prakriya
Menka Soni

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Redmond City Council Study Session

ROLL CALL

1. Meeting with Boards and Commissions Representatives to Discuss Workplans and Identify Areas of Council Collaboration
   30 minutes

2. Outcome Maps Refresh: Safe & Resilient and Vibrant & Connected
   Department: Finance, 60 minutes

   Attachment A: Draft Refreshed Outcome Map - Safe & Resilient
   Attachment B: Draft Refreshed Outcome Map - Vibrant & Connected
   Attachment C: Draft Outcome Maps Refresh - Enhanced
   Attachment D: Draft Outcome Maps Refresh - PowerPoint

3. Regional Boards and Committees
   15 minutes

   Attachment A: Draft Regional Boards and Committees Priorities

4. Council Retreat Outcomes Discussion
   15 minutes

5. Council Talk Time
   10 minutes

ADJOURNMENT

Meeting videos are usually posted by 12 p.m. the day following the meeting at redmond.legistar.com, and can be viewed anytime on Facebook/YouTube (@CityofRedmond) and OnDemand at redmond.gov/OnDemand

City of Redmond

Memorandum

Date: 2/10/2026
Meeting of: City Council

File No. SS 26-015
Type: Study Session

Meeting with Boards and Commissions Representatives to Discuss Workplans and Identify Areas of Council Collaboration

City of Redmond

Memorandum

Date: 2/10/2026	**File No.** SS 26-014
Meeting of: City Council Study Session	**Type:** Study Session

TO: Members of the City Council
FROM: Mayor Angela Birney
DEPARTMENT DIRECTOR CONTACT(S):

Finance	Kelley Cochran	425-556-2748

DEPARTMENT STAFF:

Finance	Haritha Narra	Deputy Finance Director
Finance	Hailey Zurcher	Financial Planning Manager

TITLE:
Outcome Maps Refresh: Safe & Resilient and Vibrant & Connected

OVERVIEW STATEMENT:
In preparation for the upcoming development of the 2027-2028 biennial budget, the City is updating the outcome maps for all four budget priorities to ensure alignment with current community values, adopted plans, and how services are delivered today. The outcome maps were last updated in 2020; since then, Redmond 2050, the Community Strategic Plan (CSP), the Environmental Sustainability Action Plan (ESAP), and several departmental and functional plans have been adopted or refreshed.

☒ **Additional Background Information/Description of Proposal Attached**

REQUESTED ACTION:

☐ **Receive Information**   ☒ **Provide Direction**   ☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
  Redmond 2050, Environmental Sustainability Action Plan (ESAP), Community Strategic Plan (CSP), Departmental Functional Plans, Fire Strategic Plan, Long-Range Financial Strategy, Fiscal Policies
- **Required:**
  N/A
- **Council Request:**
  N/A
- **Other Key Facts:**
  N/A

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OUTCOMES:

The purpose of this discussion is to brief Council on the proposed updates to the City's outcome maps, including outcomes, dashboard indicators, and program measures, and to confirm shared understanding prior to the upcoming biennial budget discussions.

The refresh provides consistency and transparency for Council, staff, and the community by establishing a shared framework that connects long-range plans, city operations, and budget decisions. This effort ensures each budget priority clearly communicates what the community expects, how progress is measured, and how day-to-day operations and long-term investments support community and Council priorities. The work reinforces and bolsters the connection between community values, service delivery, infrastructure stewardship, organizational effectiveness, and the biennial budget.

- Outcomes describe what the community expects and values.
- Dashboard indicators track progress toward those outcomes at a citywide level.
- Program measures track how effectively day-to-day work and services are delivered in support of outcomes.
- Objectives describe the strategies and focus areas departments use to achieve the outcomes.

To support a focused and effective discussion, the presentation will highlight a summary list of current and proposed changes. Detailed descriptions of each outcome, dashboard indicator, program measure, and objective-including descriptions, key contributing departments and partners, data sources, evaluation criteria, and targets-are provided in Attachment C, Outcome Maps Refresh - Enhanced, for Council review.

Given the volume and level of detail, staff will not review each measure individually during the study session. Instead, the discussion will focus on key changes, areas of Council interest, and any specific questions or concerns identified. Council is encouraged to review the attached materials prior to the meeting to support a productive, strategic discussion focused on alignment, clarity, and readiness for the biennial budget process.

A matrix of Council feedback regarding the Healthy & Sustainable and Strategic & Responsive draft outcome maps, which were presented during the January 27 study session, will also be reviewed during the discussion.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
  Future Community Results Team work in Q1 2026 will include review of and feedback regarding the outcome maps.
- **Outreach Methods and Results:**
  N/A
- **Feedback Summary:**
  N/A

BUDGET IMPACT:

Total Cost:
N/A

Approved in current biennial budget: ☐ Yes ☐ No ☒ N/A

Budget Offer Number:
N/A

Budget Priority:
Safe & Resilient
Vibrant & Connected

Other budget impacts or additional costs: ☐ Yes ☐ No ☒ N/A
If yes, explain:
N/A

Funding source(s):
N/A

Budget/Funding Constraints:
N/A

☐ **Additional budget details attached**

<u>**COUNCIL REVIEW**</u>:

Previous Contact(s)

Date	Meeting	Requested Action
1/27/2026	Study Session • *Outcome Maps Refresh: Healthy & Sustainable and Strategic & Responsive*	Provide Direction

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
3/24/2026	Study Session • *Departmental Overview Presentation (including performance measures)*	Receive Information

Time Constraints:
The refreshed outcome maps should be reviewed in early 2026 prior to the budget process for the 2027-2028 biennial budget. This work supports Council discussions and ensures alignment with the biennial budget and performance reporting process.

<u>**ANTICIPATED RESULT IF NOT APPROVED:**</u>
Lack of direction may result in inconsistency between adopted city plans, outcome maps, and performance reporting, reducing clarity and transparency for Council and the community.

<u>**ATTACHMENTS:**</u>
Attachment A: Draft Refreshed Outcome Map - Safe & Resilient

Attachment B: Draft Refreshed Outcome Map - Vibrant & Connected
Attachment C: Draft Outcome Maps Refresh - Enhanced
Attachment D: Draft Outcome Maps Refresh - PowerPoint

Safe and Resilient

We value a thriving community where all people feel safe

Outcomes	Community risk reduction and safe built environments	Coordinated emergency responses that protect life, property, and responder safety	Conduct thorough investigations that reduce future risk, support accountability, and provide appropriate resolutions	Community resilience and recovery following emergencies and hazardous events
Budget Plans	• Fire Prevention Services • Street and Traffic Safety • Construction Inspection	• Police Dispatch and Support • Police Patrol and Response • Fire Administration and Support Service • Fire and Medical Operations	• Criminal Justice • Criminal Investigations	• Emergency Preparedness and Recovery
Dashboard Indicator	• Fire Protection Class rating (WSRB) • Civilian fire fatalities and fire-related injuries • Total crashes with fatal and serious injury per year on all roads and trails • Building code effectiveness grading schedule	• Violent and property crimes per year per 1,000 residents • Percentage of fires confined to object or room of origin • Equitable and timely access to emergency response (7:20 to patient 90% of the time for all neighborhoods) • Cardiac arrest survival rate ("Witnessed")	• Police case clearance rates are equal to or more than the Washington State average	• Community awareness and reparedness for hazardous events as measured through surveys and feedback • Number of people using emergency resources during and after emergencies/hazardous events (cooling or warming shelters/services etc)

Objectives

Objective 1: Use the City's Police, Fire, Comprehensive Emergency Management, Transportation Management Plans and the City's Comprehensive Plan to guide programs and develop partnerships

Objective 2: Develop programs and seek opportunities to partner and collaborate with the public in creating a trusting, self-reliant and safety-conscious community

Objective 3: Measure performance to improve service delivery and program effectiveness

Objective 4: Provide Public Safety programs that educate for and emphasize crime deterrence and prevention of fire, infrastructural, and medical emergencies

Objective 5: Properly train and equip personnel dedicated to responding to emergencies

Objective 6: Ensure that the Redmond Municipal Code, and Standards and Specifications required by development or public projects, are updated as needed

Objective 7: Invest in infrastructure preservation and replacement across the City to maintain the current level of service, reliability, and safety of capital assets and provide timely and cost-effective replacement

Vibrant and Connected

We value a well-planned and supported community that provides a sense of place

Outcomes	A transportation system that supports reliable multi-modal movement of people and goods	City services and programs that promote community-building and wellbeing to help everyone thrive	City services and future growth facilitated by high-quality public infrastructure and facilities	A thriving economy that supports job creation, innovation and entrepreneurship, sustainability, and goods and services desired by the community
Budget Plans	• Mobility of People and Goods • Active Transportation	• Arts and Community Events • Housing and Human Services	• Facilities Management • Capital Investment • Development Services	• Community and Economic Development • Tourism
Dashboard Indicator	• Mobility Report Card: Ratio of Redmond's transportation supply to transportation system demands (i.e., concurrency) • Travel Time Reliability Index	• Number of event permits issued and number of attendees • Amount of Human Services funding available compared to amount requested • Total number of cost-controlled affordable housing	• State of the Asset Report: Pavement condition, facility condition • Dwelling units compared to growth targets from King County	• Retail sales change • Health of the tourism industry measured by increase in Lodging Tax Income

Objectives

Objective 1: Use the City's City's Capital Investment Strategy, supporting functional plans including the Capital Facilities Plan 2050, Transportation Master Plan, PARCC Plan, Water and Wastewater Plans, and other strategic plans to guide investments for ongoing development and maintenance of the City's infrastructure and public facilities

Objective 2: Plan and produce events and art to connect the community and share a greater understanding of Redmond's diversity

Objective 3: Promote a welcoming community, civic partnerships, and volunteer opportunities to address community needs and human services

Objective 4: Increase units of housing supply and variety accessible to all income levels that is aligned with anticipated demand

Objective 5: Support well-managed public infrastructure, facilities, and technology infrastructure, with long-range planning, asset replacement, maintenance, and upkeep to meet level of service expectations

Objective 6: Promote the use of alternative modes of transportation and invest in transportation infrastructure and programming that supports a variety of modes and choices

Objective 7: Support the development community and local businesses by creating and maintaining an environment that invites business

Outcome Map Refresh

February 10, 2026

- Haritha Narra, Deputy Finance Director

- Hailey Zurcher, Financial Planning Manager

- Deputy Directors & Financial Planning Team

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Budgeting by Priorities

Safe & Resilient

Safe and Resilient

Outcomes	Community risk reduction and safe built environments			Coordinated emergency responses that protect life, property, and responder safety				Conduct thorough investigations that reduce future risk, support accountability, and provide appropriate resolutions		Community resilience and recovery following emergencies and hazardous events
Budget Offers	Fire Prevention Services	Street & Traffic Safety	Construction Inspection	Police Dispatch and Support	Police Patrol & Response	Fire Administration & Support Services	Fire & Medical Operations	Criminal Justice	Criminal Investigations	Emergency Preparedness and Recovery
Dashboard Indicator	• Fire Protection Class Rating (WSRB) • Civilian fire fatalities and fire-related injuries • Total crashes with fatal and serious injury per year on all roads and trails • Building code effectiveness grading schedule			• Violent and property crimes per year per 1,000 residents • Percentage of fires confined to object or room of origin • Equitable and timely access to emergency response • Cardiac arrest survival rate				• Police case clearance rates are equal to or more than the Washington State average		• Community awareness and preparedness for hazardous events as measured through surveys and feedback • Number of people using emergency resources during and after emergencies/hazardous events

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Safe and Resilient
Outcomes

We value a thriving community where all people feel safe

No.	Current Outcome	Proposed Outcome
1	Effective emergency prevention strategies	*Refined* Community risk reduction and safe built environments
2	Well-executed emergency responses	*Refined* Coordinated emergency responses that protects life, property, and responder safety
3	Comprehensive investigations that provide appropriate resolutions	*Refined* Conduct thorough investigations that reduce future risk, support accountability, and provide appropriate resolutions
4	------	*New* Community resilience and recovery following emergencies and hazardous events

Safe and Resilient

Outcome #1

We value a thriving community where all people feel safe

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
Effective emergency prevention strategies	**Refined** Community risk reduction and safe built environments	• Reduces preventable emergencies by addressing risk at the source through proactive design, regulation, education, and enforcement. • Supports safer buildings, infrastructure, and neighborhoods through integrated fire prevention, code compliance, and land use planning. • Emphasizes community risk reduction strategies that limit hazards before emergencies occur	• Fire • Public Works • Planning	

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Outcome #2

We value a thriving community where all people feel safe

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
Well-executed emergency responses	**Refined** Coordinated emergency responses that protects life, property, and responder safety	• Delivers reliable, coordinated, and effective emergency response across police, fire, medical, and dispatch functions. • Ensures timely call handling, trained and available responders, modern response tools, and safe, resilient operations. • Measures success by response effectiveness, equity, responder readiness, and outcomes while sustaining a healthy emergency workforce	• Police • Fire	

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Outcome #3

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
Comprehensive investigations that provide appropriate resolutions	**Refined** Conduct thorough investigations that reduce future risk, support accountability, and provide appropriate resolutions	• Identifies root causes, enforces codes and laws, and supports recovery and insurance processes. • Informs future risk-reduction strategies so incidents result in safer systems rather than repeated harm. • Uses post-incident investigations as a prevention and accountability tool.	• Police • Executive	

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Outcome #4

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
------	**New** Community resilience and recovery following emergencies and hazardous events	• Supports the City's ability to recover from emergencies while maintaining community stability. • Ensures continuity of government and restoration of essential services. • Coordinates recovery, institutional learning, and long-term mitigation to reduce disruption, displacement, and economic harm	• Office of Emergency Management • Fire Department • Human Services • Economic Development • Finance • Facilities • Regional, state, and nonprofit recovery partners	

Safe and Resilient
Dashboard Indicators

We value a thriving community where all people feel safe

No.	Current Dashboard Indicator	Proposed Dashboard Indicator
1	Fire Protection Class rating	*Refined* Fire Protection Class rating (WSRB)
2	------	*New* Civilian fire fatalities and fire-related injuries
3	Fatal and serious injuries per year on all roads per 1,000 residents	*Refined* Total crashes with fatal and serious injury per year on all roads and trails
4	Building code effectiveness grading schedule	*No Change*
5	Violent and property crimes per year per 1,000 residents	*No Change*
6	Percentage of fires confined to object or room of origin	*No Change*
7	-------	*New* Equitable and timely access to emergency response (7:20 to patient 90% of the time for all neighborhoods)
8	Cardiac arrest survival rate	*Refined* Cardiac arrest survival rate ("Witnessed")

Safe and Resilient

Dashboard Indicators - Continued

No.	Current Dashboard Indicator	Proposed Dashboard Indicator
9	Police case clearance rates are equal to or more than the Washington State average	*No Change*
10	--------	*New* Community awareness and preparedness for hazardous events as measured through surveys and feedback
11	--------	*New* Number of people using emergency resources during and after emergencies/hazardous events (cooling or warming shelters/services etc)

Safe and Resilient

Dashboard Indicator #1

We value a thriving community where all people feel safe

Outcome	Community risk reduction and safe built environments

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Fire Protection Class rating	*Refined* Fire Protection Class rating (WSRB)	• Captures long-term investments in infrastructure, staffing, training, prevention, emergency communications, and water supply. • Nationally recognized benchmark that reflects overall fire protection system effectiveness. • Influences insurance rates, development confidence, and community-wide fire risk • A lower class rating indicates stronger system capacity and reduced catastrophic loss risk.	• Fire Operations & Prevention • Public Works (Water) • NORCOM	• Washington Surveying and Rating Bureau (WSRB) evaluation • Updated on a multi-year review cycle with interim internal monitoring	Benchmarking: Maintain or improve WSRB Class rating

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Dashboard Indicator #2

Outcome	Community risk reduction and safe built environments

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
------	*New* Civilian fire fatalities and fire-related injuries	• Tracks the most critical life-safety outcome of the fire system. • Measures whether fires result in civilian death or serious injury. • Reflects effectiveness of prevention, building safety, early detection, and emergency response. • Demonstrates how well risk is reduced before incidents and how effectively responders intervene.	• Fire • Human Resources	• Fire investigations • EMS patient care reports (ePCR) • NFIRS / NERIS • Tracked per incident and summarized annually	• Zero civilian fire fatalities as a standard • Compare against NFPA and national fire injury/fatality rates

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Dashboard Indicator #3

Outcome	Community risk reduction and safe built environments				
Current Dashboard Indicator	**Proposed Dashboard Indicator**	**Purpose/ Description**	**Contributing Departments/ Partners**	**Data Source/ Frequency**	**Target**
Fatal and serious injuries per year on all roads per 1,000 residents	**Refined** Total crashes with fatal and serious injury per year on all roads and trails	• Provides a road safety measure allowing to compare results over time, regardless of population size • Identifies safety risks and inform effectiveness of safety policies and infrastructure investments	• Public Works • Police • Planning	• Redmond Police collision reports • Compiled annually by Public Works	Zero fatal or serious injuries per 1,000 residents

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Dashboard Indicator #4

We value a thriving community where all people feel safe

Outcome	Community risk reduction and safe built environments

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Building code effectiveness grading schedule	**No Change**				

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Dashboard Indicator #5

Outcome	Coordinated emergency responses that protects life, property, and responder safety				
Current Dashboard Indicator	**Proposed Dashboard Indicator**	**Purpose/ Description**	**Contributing Departments/ Partners**	**Data Source/ Frequency**	**Target**
Violent and property crimes per year per 1,000 residents	**No Change**	• Measures the annual rate of violent crimes (murder, rape, robbery, aggravated assault) and property crimes (burglary, theft, motor vehicle theft, arson), adjusted for the City's population. • Tracks overall public safety trends over time. • Allows comparison with state and regional crime data. • Informs budget and staffing decisions related to crime prevention, response, and investigative capacity.	• Police • Washington Association of Sheriffs and Police Chiefs (WASPC) • Federal Bureau of Investigation (FBI) • Finance	• National Incident-Based Reporting System (NIBRS) data export • Published in an annual report	**Violent Crime**: <3.9 per 1,000 residents **Property Crime**: <20.2 per 1,000 residents

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Dashboard Indicator #6

Outcome	Coordinated emergency responses that protects life, property, and responder safety

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Percentage of fires confined to object or room of origin	*No Change*	• Measures the City's ability to contain fires at the point of origin. • Reflects effectiveness of prevention, building codes, suppression systems, response time, and fireground operations. • Higher confinement reduces displacement, injuries, environmental damage, and economic loss.	• Fire • Technology & Information Systems (TIS)	• National Emergency Response Information System (NERIS) fire incident reporting • Tracked per incident; quarterly and annual roll-ups	• Benchmarking: Compare to national and peer-city confinement rates. • Maintain or improve year-over-year performance

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Dashboard Indicator #7

Outcome	Coordinated emergency responses that protects life, property, and responder safety				

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
-------	**New** Equitable and timely access to emergency response (7:20 to patient 90% of the time for all neighborhoods)	• Measures whether EMS meets the adopted response-time standard consistently. • Uses the 90th percentile to ensure reliability across geography and populations. • Makes equity measurable by revealing disparities hidden by averages.	• Fire • NORCOM • TIS	• CAD timestamps and EMS patient contact data • Quarterly geospatial analysis	≥90% compliance with adopted standard

Dashboard Indicator #8

Outcome	Coordinated emergency responses that protects life, property, and responder safety

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Cardiac arrest survival rate	*Refined* Cardiac arrest survival rate ("Witnessed")	• Tracks survival outcomes for witnessed cardiac arrests where early intervention is possible. • Gold-standard measure of EMS performance across the full "chain of survival". • Reflects EMS effectiveness, public CPR readiness, and system coordination.	• Fire • NORCOM • TIS	• EMS patient care reports (ePCR) • Regional cardiac arrest registry • Reported quarterly and annually	National Utstein survival averages

Safe and Resilient
Dashboard Indicator #8

We value a thriving community where all people feel safe

Outcome	Conduct thorough investigations that reduce future risk, support accountability, and provide appropriate resolutions

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Police case clearance rates are equal to or more than the Washington State average	**No Change**	• Tracks how effectively the Police Department clears reported offenses. • Compares Redmond's clearance rates to statewide benchmarks. • Evaluates performance overall and by major offense categories. • Supports accountability and helps align staffing and resources where gaps or strengths are identified.	• Investigations and patrol units • Police Records • City and King County prosecutors	• Washington Association of Sheriffs and Police Chiefs (WASPC)/NBRS annual state-wide clearance rates. • Annual reporting cadence	• Overall clearance rate > Washington State average

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Dashboard Indicator #9

Outcome	Community resilience and recovery following emergencies and hazardous events				
Current Dashboard Indicator	**Proposed Dashboard Indicator**	**Purpose/ Description**	**Contributing Departments/ Partners**	**Data Source/ Frequency**	**Target**
--------	**New** Community awareness and preparedness for hazardous events as measured through surveys and feedback	• Assesses how prepared residents and businesses are to respond to emergencies. • Uses surveys, outreach feedback, and participation data. • Prepared communities reduce service demand, recover faster, and experience fewer injuries and disruptions.	• Fire (Office of Emergency Management)	• Community surveys, outreach evaluations, training attendance • Biennial, with interim program tracking	Year-over-year Increase

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Safe and Resilient

Dashboard Indicator #9

Outcome	Community resilience and recovery following emergencies and hazardous events				
Current Dashboard Indicator	**Proposed Dashboard Indicator**	**Purpose/ Description**	**Contributing Departments/ Partners**	**Data Source/ Frequency**	**Target**
--------	**New** Number of people using emergency resources during and after emergencies/hazardous events (cooling or warming shelters/services etc)	• Tracks use of shelters, evacuation centers, and recovery services during emergencies. • Indicates accessibility, trust, and whether services meet community needs. • Highlights support for vulnerable populations during hazardous events.	• Fire • Human Services • Parks • Nonprofit and regional partners	• Shelter logs and service utilization reports • Event-based tracking with seasonal summaries	Consistent utilization along with positive feedback

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Safe and Resilient

Budget Plans

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No.	Current Budget Plan	Proposed Budget Plan
1	Fire Prevention Services	*No Change*
2	Street & Traffic Safety	*No Change*
3	Construction Inspection	*No Change*
4	Police Dispatch & Support	*No Change*
5	Police Patrol & Response	*No Change*
6	Fire Support Services	*Refined* Fire Administrative and Support Services
7	Fire & Medical Operations	*No Change*
8	Criminal Justice	*No Change*
9	Criminal Investigations	*No Change*
10	Emergency Preparedness and Recovery	*New*

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Safe and Resilient

Program Measures

Outcome	Community risk reduction and safe built environments
Dashboard Indicator	Fire Protection Class Rating (WSRB) *and* Civilian fire fatalities and fire-related injuries
Budget Plan #1	Fire Prevention Services

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Fire code violation clearance rate	**Change** Percentage of occupancies with completed Fire & Life Safety Inspections -High Risk -Moderate Risk -Low Risk	• Tracks completion of risk-based fire and life-safety inspections • Focuses resources where failure poses the highest life-safety and displacement risk • Demonstrates proactive prevention that reduces emergency frequency and severity	• EnerGov / FirstDue inspection records • Updated continuously; reported quarterly and annually	95%
Percentage of fire systems with current test reports	**No Change**	• Measures whether critical life-safety systems (alarms, sprinklers, standpipes) are tested and operational • Ensures early detection and suppression systems function as designed • Supports prevention, limits fire spread, and reduces injury and property loss	• The Compliance Engine (TCE) • Ongoing updates with annual compliance reporting	95%

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Safe and Resilient

Program Measures

Outcome	Community risk reduction and safe built environments
Dashboard Indicator	Total crashes with fatal and serious injury per year on all roads and trails
Budget Plan #2	Street & Traffic Safety

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Accident rate on all roads per 1,000 residents	**Refined** Crash rate per 100,000 population (total crashes/population)x 100,000	• Tracks trends in traffic crashes and injury severity on City roadways. • Shows how effectively safety investments are reducing risk for all users. • Informs decisions by identifying high-risk locations and behaviors, guiding engineering, enforcement, and education strategies.	• Redmond Police collision reports submitted to the statewide system • Compiled annually by Public Works into a crash analysis report aligned with the TMP and Vision Zero	Number of accident rate per 1,000 residents to be lower each consecutive year.
Number of actionable complaints about street flooding incidents resulting from leaves blocking catch basins	**Removed**			

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Program Measures

Outcome	Community risk reduction and safe built environments
Dashboard Indicator	Total crashes with fatal and serious injury per year on all roads and trails
Budget Plan #2 (Continued)	Street & Traffic Safety

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Percentage of bike lanes and priority routes street-swept within the service standard	• Tracks timely street sweeping of bike lanes and priority routes. • Reduces debris, improves visibility, and supports safe travel for vulnerable users. • Advances Vision Zero, winter safety, ADA accessibility, and emergency access.	• Lucity sweeper logs • Reported monthly with quarterly roll-ups	90% of bike lanes swept every two weeks
--------	**New** Active Traffic Control Devices Functioning as Designed	• Tracks reliability and uptime of active traffic control devices • Supports safe, predictable travel for all modes • Informs maintenance priorities, infrastructure upgrades, and timely repairs	• Traffic signal system performance outputs (to be developed) • Lucity and QAlerts reports • Ongoing tracking with quarterly summaries	TBD

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Safe and Resilient

Program Measures

Outcome	Community risk reduction and safe built environments
Dashboard Indicator	Total crashes with fatal and serious injury per year on all roads and trails
Budget Plan #2 (Continued)	Street & Traffic Safety

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Sidewalk Condition Compliance – Percentage of inspected sidewalk segments meeting acceptable condition standards.	• Tracks the share of sidewalks meeting condition thresholds after inspection. • Assesses pedestrian network health and identifies emerging issues. • Guides maintenance and capital priorities; supports safe, equitable access citywide.	• StreetScan assessments or manual field inspections • Condition ratings recorded in Lucity • Updated as inspections occur; reported monthly/quarterly/annually as needed	70%
--------	**New** Percentage of Priority 1 snow routes completed within the adopted response window	• Tracks timeliness of clearing arterial and emergency access routes during winter events. • Demonstrates readiness, effective resource allocation, and support for public safety operations.	• Lucity, AVL/GPS, operator logs • Tracked per event; reported seasonally and annually	95%

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Safe and Resilient

Program Measures

Outcome	Community risk reduction and safe built environments
Dashboard Indicator	Building code effectiveness grading schedule
Budget Plan #3	Construction Inspection

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of inspections completed within 24 hours	**Refined** Percentage of building construction inspections completed within 24 hours			
Percentage of cases resolved through forced compliance	**Refined** Percentage of Code Enforcement Cases resolved through voluntary compliance	• Tracks the share of code enforcement cases resolved through voluntary compliance. • Shifts focus from enforcement actions to education, cooperation, and problem resolution. • Demonstrates positive outcomes for residents and businesses while supporting efficient and equitable code enforcement.	• QAlert case tracking (current). • Planned transition to EnerGov to align with permitting and Development Services workflows. • Reported quarterly and annually.	Year-over-year Increase

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Safe and Resilient

Program Measures

We value a thriving community where all people feel safe

Outcome	Coordinated emergency responses that protects life, property, and responder safety
Dashboard Indicator	Violent and property crimes per year per 1,000 residents
Budget Plan #4	Police Dispatch and Support

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Response time from police dispatch to arrival on scene (minutes)	**No Change**	• Measures the time between when a call is dispatched and when an officer arrives on scene. • Indicates responsiveness to community needs and emergency situations. • Helps evaluate public safety outcomes and customer service expectations. • Informs operational efficiency, staffing, and resource deployment decisions.	• Computer-Aided Dispatch (CAD) system logs • Response times are reported monthly	*Priority 1 (emergency)* <7 minutes *Priority 2 (urgent but not life-threatening)* <12 minutes *Priority 3 (routine)* <20 minutes

Safe and Resilient

Program Measures

We value a thriving community where all people feel safe

Outcome	Coordinated emergency responses that protects life, property, and responder safety
Dashboard Indicator	Violent and property crimes per year per 1,000 residents
Budget Plan #4 (Continued)	Police Dispatch and Support

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Average number of seconds to answer 911 calls	No Change	• Measures the average time for a 911 call to be answered by a call-taker. • Indicates emergency response effectiveness and system readiness. • Reflects public safety performance and customer experience during emergencies. • Supports compliance with national public safety answering standards.	• Computer-Aided Dispatch (CAD) system logs • 911 answer times are reported monthly	90% of 911 calls answered within 15 seconds

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Safe and Resilient

Program Measures

Outcome	Coordinated emergency responses that protects life, property, and responder safety
Dashboard Indicator	Violent and property crimes per year per 1,000 residents
Budget Plan #4 (Continued)	Police Dispatch and Support

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Number of investigations supported via the Real Time Information Center (RTIC)	• Tracks the number of investigations receiving real-time support from RTIC. • Shows how frequently RTIC tools and staff are used in active investigations. • Demonstrates the operational impact of RTIC on investigative efficiency • Informs technology investment decisions and resource allocation. • Supports improved public safety outcomes through faster, better-informed investigations.	• RTIC activity logs and case support records from CAD and RMS • Monthly reporting for operational monitoring and workload analysis.	Being a new program, the goal is to establish a baseline year to determine average monthly support volume.

Safe and Resilient

Program Measures

We value a thriving community where all people feel safe

Outcome	Coordinated emergency responses that protects life, property, and responder safety
Dashboard Indicator	Violent and property crimes per year per 1,000 residents
Budget Plan #5	Police Patrol and Response

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of officers that have met training requirements	No Change	• Measures the percentage of sworn officers who have completed all required training. • Ensures compliance with state and department training standards. • Supports officer readiness, professionalism, and public safety.	• Redmond Police Training Management System • Reported annually	90% compliance for all mandatory training requirements

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Safe and Resilient

Program Measures

Outcome	Coordinated emergency responses that protects life, property, and responder safety
Dashboard Indicator	Violent and property crimes per year per 1,000 residents
Budget Plan #5	Police Patrol and Response

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
	New Percentage of Drone as a First Responder (DFR) calls in lieu of officer response	• Tracks the share of calls for service where a DFR drone was deployed instead of sending an officer. • Shows how drone technology is used to support timely and effective response. • Demonstrates operational efficiency and smarter use of police resources. • Highlights innovation in public safety service delivery. • Evaluates how DFR can reduce response times and allow officers to focus on higher-priority calls.	• CAD system log • DFR program logs • DFR dashboard • This measure is monitored and evaluated routinely	Being a new program, the goal is to establish a baseline to determine the percentage of calls where DFR was used instead of an officer.

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Safe and Resilient

Program Measures

Outcome	Coordinated emergency responses that protects life, property, and responder safety
Dashboard Indicator	Violent and property crimes per year per 1,000 residents
Budget Plan #5	Police Patrol and Response

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
	New Drone as a First Responder (DFR) response times	• Measures the average time from DFR dispatch to arrival at the incident location. • Evaluates the speed and reliability of drone deployments. • Compares response times between drone response and traditional officer dispatch. • Demonstrates how DFR can improve situational awareness and early response. • Supports decisions about technology use and public safety resource efficiency.	• DFR program logs • DFR dashboard • CAD system log • This measure is monitored and evaluated routinely	Average response time <2 minutes

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Safe and Resilient

Program Measures

Outcome	Coordinated emergency responses that protects life, property, and responder safety
Dashboard Indicator	- Percentage of fires confined to object or room of origin - Equitable and timely access to emergency response (7:20 to patient 90% of the time for all neighborhoods) - Cardiac arrest survival rate (Utstein Formula - "Witnessed")
Budget Plan #6	Fire Administration and Support Services

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of response time from dispatch to arrival on scene for fire suppression calls in an urban setting	Remove	• Refined and added a new program measure		
--------	New Frontline Apparatus Availability Rate ((Hours frontline units are in service ÷ Total scheduled frontline unit hours)×100)	• Tracks the share of scheduled frontline hours apparatus are available for response. • Reflects fleet reliability, maintenance effectiveness, and staffing stability. • Supports dependable response capacity and service continuity.	• Fleet maintenance systems • Tracked monthly with quarterly roll-ups	TBD

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Safe and Resilient

Program Measures

Outcome	Coordinated emergency responses that protects life, property, and responder safety
Dashboard Indicator	- Percentage of fires confined to object or room of origin - Equitable and timely access to emergency response (7:20 to patient 90% of the time for all neighborhoods) - Cardiac arrest survival rate (Utstein Formula - "Witnessed")
Budget Plan #6 (Continued)	Fire Administration and Support Services

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Firefighter Injury/Illness Rate ((Total recordable injuries ÷ Total emergency response FTEs)×100)	• Measures occupational injuries and illnesses among emergency responders. • Indicates whether training, equipment, facilities, and staffing protect the workforce. • Supports sustained emergency response capacity and responder safety.	• Injury reports and internal exposure tracking • Reviewed quarterly and annually	• Year-over-year reduction • NFPA 1500 and occupational safety standards

Safe and Resilient

Program Measures

Outcome	Coordinated emergency responses that protects life, property, and responder safety
Dashboard Indicator	- Percentage of fires confined to object or room of origin - Equitable and timely access to emergency response (7:20 to patient 90% of the time for all neighborhoods) - Cardiac arrest survival rate (Utstein Formula - "Witnessed")
Budget Plan #6 (Continued)	Fire Administration and Support Services

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Average number of workdays lost per firefighter injury (Total injury-related lost workdays ÷ Number of injuries)	• Tracks injury severity and recovery time, not just injury frequency. • Highlights operational and financial impacts of injuries on service delivery. • Informs prevention, return-to-work, and staffing strategies.	• Human Resources injury and leave records • Finance overtime reports • Quarterly and annual analysis	Year-over-year reduction

Safe and Resilient

Program Measures

We value a thriving community where all people feel safe

Outcome	Coordinated emergency responses that protects life, property, and responder safety
Dashboard Indicator	- Percentage of fires confined to object or room of origin - Equitable and timely access to emergency response (7:20 to patient 90% of the time for all neighborhoods) - Cardiac arrest survival rate (Utstein Formula - "Witnessed")
Budget Plan #7	Fire and Medical Operations

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of response time from dispatch to arrival on scene for emergency medical service calls in an urban setting	Remove	• Refined and added a new program measure		
Percentage of time that daily minimum staffing requirement is met	Remove	Daily minimum staffing is required every day to maintain the health and safety of the community – this is not a measure of performance		

Safe and Resilient

Program Measures

Outcome	Coordinated emergency responses that protects life, property, and responder safety
Dashboard Indicator	- Percentage of fires confined to object or room of origin - Equitable and timely access to emergency response (7:20 to patient 90% of the time for all neighborhoods) - Cardiac arrest survival rate (Utstein Formula - "Witnessed")
Budget Plan #7 (Continued)	Fire and Medical Operations

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Percentage of response time from call to curb arrival within 6:00 for fire suppression and EMS calls	• Measures whether first units arrive within the adopted level-of-service standard. • Directly affects patient survival, fire spread, and property loss. • Demonstrates system readiness, dispatch efficiency, and field response performance.	• CAD timestamps • Reported quarterly and annually with geographic analysis	**90 Percent** • Support timely life-safety intervention • Effective incident mitigation • Adherence to adopted service-level standards

Safe and Resilient

Program Measures

Outcome	Coordinated emergency responses that protects life, property, and responder safety
Dashboard Indicator	- Percentage of fires confined to object or room of origin - Equitable and timely access to emergency response (7:20 to patient 90% of the time for all neighborhoods) - Cardiac arrest survival rate (Utstein Formula - "Witnessed")
Budget Plan #7 (Continued)	Fire and Medical Operations

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Percentage of time fire stations respond to calls within their service area	• Tracks geographic reliability of station coverage and unit availability. • Ensures equitable access to emergency response across service areas. • Highlights staffing, deployment, or coverage gaps that affect response effectiveness.	• CAD deployment and response analytics • Reviewed quarterly	**95 Percent** • Supporting equitable coverage • Reliable unit availability • Effective and timely emergency response across all neighborhoods

Safe and Resilient

Program Measures

Outcome	Conduct thorough investigations that reduce future risk, support accountability, and provide appropriate resolutions
Dashboard Indicator	Police case clearance rates are equal to or more than the Washington State average
Budget Plan #8	Criminal Justice

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Number of criminal cases per prosecutor	**No Change**	• Prosecuting Attorney's Office (PAO) workload is driven by police referrals and is highly FTE-dependent. • Tracks year-over-year changes in workload by measuring the number of cases filed per prosecutor. • Uses a benchmark of keeping caseloads below 350 cases per prosecutor • Helps maintain consistent service levels to the community. • Supports compliance with professional conduct standards, including timeliness, due diligence, and competency.	• Annual prosecution case filings referred from Redmond Police Department (RPD) • Caseload data reviewed monthly using reports from King County District Court.	2027: 860 2028: 900

Safe and Resilient

Program Measures

Outcome	Conduct thorough investigations that reduce future risk, support accountability, and provide appropriate resolutions
Dashboard Indicator	Police case clearance rates are equal to or more than the Washington State average
Budget Plan #8	Criminal Justice

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of cases assigned to public defender	**Refined** Number of cases filed assigned to public defender consistent with public defense case load standards	• Tracks whether public defense assignments comply with state caseload standards. • Demonstrates compliance with RCW 10.101.040, including the July 2, 2027 requirement limiting each full-time. misdemeanor attorney to no more than 120 misdemeanor case credits. • Shows year-over-year alignment between police filings and defense capacity as case volumes increase. • Supports accountability, constitutional compliance, and sustainable public defense services.	• Prosecution case filings • Public defense caseload reports from contracted defense attorney (via COR / Human Services) • Reviewed quarterly with annual reporting	1100 cases

Safe and Resilient

Program Measures

We value a thriving community where all people feel safe

Outcome	Conduct thorough investigations that reduce future risk, support accountability, and provide appropriate resolutions
Dashboard Indicator	Police case clearance rates are equal to or more than the Washington State average
Budget Plan #8	Criminal Justice

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Percentage of filed domestic violence cases where victim services were successfully provided by domestic violence paralegal	• Tracks delivery of required victim services in filed domestic violence cases. • Supports the new paralegal role in the Prosecuting Attorney's Office (PAO) • Demonstrates compliance with the Victims of Crime Bill of Rights (RCW 7.69.030). • Provides accountability for victim-centered case management and service delivery.	• Uses the annual number of new domestic violence cases filed • Compares case volume with Prosecuting Attorney's Office (PAO) data on whether services were provided	TBD after first year in review (2026)

Safe and Resilient

Program Measures

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Outcome	Conduct thorough investigations that reduce future risk, support accountability, and provide appropriate resolutions
Dashboard Indicator	Police case clearance rates are equal to or more than the Washington State average
Budget Plan #9	Criminal Investigations

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Number of cases per investigator	**No Change**	• Tracks investigator workload and caseload distribution. • Supports staffing decisions, workload balance, and case-processing efficiency. • Helps ensure investigations are timely, thorough, and aligned with clearance-rate expectations.	• Redmond police records management • Criminal investigations case management (Spillman) • Monitored monthly to modify trends and adjust workload	10-14 active cases per detective
Percentage of cases assigned to legal advocate	**Remove**	• Does not reflect the quality or effectiveness of support provided. • Heavily influenced by factors outside the City's control, limiting its usefulness.		

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Safe and Resilient

Program Measures

Outcome	Community resilience and recovery following emergencies and hazardous events
Dashboard Indicator	• Community awareness and preparedness for hazardous events as measured through surveys and feedback • # of people using emergency resources during and after emergencies/hazardous events (cooling or warming shelters/services etc)
Budget Plan #10	Emergency Preparedness and Recovery

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Distribution of multilingual preparedness materials, measured by the number of materials distributed and the reach of messaging.	• Measures the reach of emergency preparedness education across language and cultural groups. • Supports equitable risk reduction and community self-reliance during emergencies.	• Number of materials distributed • Website or link engagement metrics	Year-over-year Increase
--------	**New** Community outreach: number of events + number of attendees	• Tracks direct engagement with residents and businesses. • Builds preparedness, trust, and awareness of emergency resources.	• Event calendars • Sign-ins and attendance estimates • Reported quarterly and annually	2026: 25 events 2027: 30 events 2028: 30 events

Safe and Resilient

Program Measures

We value a thriving community where all people feel safe

Outcome	Community resilience and recovery following emergencies and hazardous events
Dashboard Indicator	• Community awareness and preparedness for hazardous events as measured through surveys and feedback • # of people using emergency resources during and after emergencies/hazardous events (cooling or warming shelters/services etc)
Budget Plan #10 (Continued)	Emergency Preparedness and Recovery

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Number of citizens and city employees subscribed to the emergency alert system.	• Measures the City's ability to rapidly communicate life-safety information during emergencies • Higher enrollment increases timely protective actions by residents and employees • Strong participation reduces emergency demand and supports effective response and recovery	• Emergency alert system enrollment data • Ongoing tracking with quarterly snapshots	2026: 300 opt-ins 2027: 100 opt-ins 2028: 100 opt-ins

Safe and Resilient

Program Measures

Outcome	Community resilience and recovery following emergencies and hazardous events
Dashboard Indicator	• Community awareness and preparedness for hazardous events as measured through surveys and feedback • # of people using emergency resources during and after emergencies/hazardous events (cooling or warming shelters/services etc)
Budget Plan #10 (Continued)	Emergency Preparedness and Recovery

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Percentage of impacted residents who remain housed or return to permanent housing within 30 days after emergency or hazardous event	• Measures housing stability following emergencies or hazardous events • Indicates whether prevention, response, and recovery efforts successfully limit displacement • Demonstrates the effectiveness of coordinated recovery and support services.	• Incident follow-up records • Case management systems • Post-incident reporting	Year over year increase depends if disaster event occurs

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Safe and Resilient

Program Measures

Outcome	Community resilience and recovery following emergencies and hazardous events
Dashboard Indicator	• Community awareness and preparedness for hazardous events as measured through surveys and feedback • # of people using emergency resources during and after emergencies/hazardous events (cooling or warming shelters/services etc)
Budget Plan #10 (Continued)	Emergency Preparedness and Recovery

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Percentage of impacted businesses who remain in operation or in process of returning to business within 30 days after an emergency or hazardous event	• Tracks economic resilience following emergencies or hazardous events. • Indicates whether businesses are able to continue operations or recover quickly. • Demonstrates the effectiveness of response coordination, inspections, and recovery support.	• Business outreach records • Permit tracking data • Recovery surveys • Post-incident reporting	Year over year increase; depends if disaster event occurs

We value a thriving community where all people feel safe

Objectives

Objective 1: Use the City's Police, Fire, Comprehensive Emergency Management, Transportation Management Plans and the City's Comprehensive Plan to guide programs and develop partnerships

Objective 2: Develop programs and seek opportunities to partner and collaborate with the public in creating a trusting, self-reliant, and safety-conscious community

Objective 3: Measure performance to improve service delivery and program effectiveness

Objective 4: Provide Public Safety programs that educate for and emphasize crime deterrence and prevention of fire, infrastructural, and medical emergencies

Objective 5: Properly train and equip personnel dedicated to responding to emergencies

Objective 6: Ensure that the Redmond Municipal Code, and Standards and Specifications required by development or public projects, are updated as needed

Objective 7: Invest in infrastructure preservation and replacement across the City to maintain the current level of service, reliability, and safety of capital assets and provide timely and cost-effective replacement

Budgeting by Priorities

Vibrant & Connected

	A transportation system that supports reliable multi-modal movement of people and goods		City services and programs that promote community-building and wellbeing to help everyone thrive		City services and future growth facilitated by high-quality public infrastructure and facilities			A thriving economy that supports job creation, innovation and entrepreneurship, sustainability, and goods and services desired by the community	
Budget Offers	Mobility of People and Goods	Active Transportation	Arts and Community Events	Housing and Human Services	Facilities Management	Capital Investment	Development Services	Community and Economic Development	Tourism
Dashboard Indicator	• Mobility Report Card: Ratio of Redmond's transportation supply to transportation system demands (i.e., concurrency) • Travel Time Reliability Index		• Number of event permits issued and number of attendees • Amount of Human Services funding available compared to amount requested • Total number of cost-controlled affordable housing		• State of the Asset Report: Pavement condition, facility condition • Dwelling units compared to growth targets from King County			• Retail sales change • Health of the tourism industry measured by increase in Lodging Tax Income	

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Vibrant and Connected

Outcomes

No.	Current Outcome	Proposed Outcome
1	A transportation system that supports multi-modal movement of people and goods	*No Change*
2	City services and programs that enhance quality of life and community prosperity	*Refined* City services and programs that promote community-building and well-being to help everyone thrive
3	City services and future growth facilitated by high-quality public infrastructure and facilities	*No Change*
4	Places and programs that support an active and involved community	*Refined* A thriving economy that supports job creation, innovation and entrepreneurship, sustainability and goods and services desired by the community

Vibrant and Connected

Outcome #1

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
A transportation system that supports multi-modal movement of people and goods	*No Change*	• Ensures safe, efficient, and predictable movement of people and freight. • Supports a well-connected and well-maintained transportation system. • Provides reliable travel times and accessible transportation options • Promotes coordinated operations across modes and departments.	• Planning & Community Development (PCD) • Police • Public Works • Technology & Information Services (TIS)	• Redmond 2050 • Transportation Master Plan • Safer Streets Action Plan with a focus on safety

Vibrant and Connected

Outcome #2

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
City services and programs that enhance quality of life and community prosperity	**Refined** City services and programs that promote community-building and well-being to help everyone thrive	• Supports programs and services that strengthen community connection and belonging. • Promotes overall well-being and quality of life for residents, businesses, and visitors. • Encourages inclusive access to City services that help individuals and communities thrive. • Reflects a holistic approach to prosperity that goes beyond economic outcomes.	• All city departments	• Redmond 2050

Vibrant and Connected

Outcome #3

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
City services and future growth facilitated by high-quality public infrastructure and facilities	*No Change*	• Ensures City services and facilities expand in alignment with population and job growth. • Supports timely, reliable, and well-maintained public infrastructure. • Aligns infrastructure investment with long-term service delivery needs. • Helps sustain community growth through adequate public facilities.	• All city departments	• Redmond 2050 • Capital Facilities Plan

Outcome #4

Current Outcome	Proposed Outcome	Description	Contributing Departments/ Partners	How was the Outcome Determined
Places and programs that support an active and involved community	*Refined* A thriving economy that supports job creation, innovation and entrepreneurship, sustainability and goods and services desired by the community	• Reflects the City's active role and investment in the local economy. • Supports job creation, innovation, and entrepreneurial activity. • Strengthens economic resilience and long-term sustainability. • Contributes to the City's fiscal health by supporting a strong and diverse economic base.	• Planning-Development Services • Finance	• Economic Development Strategic Plan • Redmond 2050

Vibrant and Connected

Dashboard Indicators

No.	Current Dashboard Indicator	Proposed Dashboard Indicator
1	Mobility report card: Ratio of Redmond's transportation supply to transportation system demands (i.e. concurrency)	*No Change*
2	----------	*New* Travel Time Reliability Index
3	Number of Attendees at City-Produced event	*Refined* Number of event permits issued and number of attendees
4	----------	*New* Amount of Human Services funding available compared to amount requested
5	Ratio of supply of affordable homes to demand of affordable homes	*Refined* Total number of cost controlled affordable housing
6	Maintenance Report Card - Facility Condition	*Refined* State of the Asset Report - Pavement condition, facility condition

Dashboard Indicators - Continued

No.	Current Dashboard Indicators	Proposed Dashboard Indicators
7	Maintenance Report Card - Pavement condition, incidence of water main breaks and sewer overflows	**Remove**
8	Business Longevity - The number of active businesses in Redmond that have held a Redmond business license for seven years or more.	**Remove**
9	Dwelling units in urban centers as a percentage of the current Comprehensive Plan goal	**Refined** Dwelling units compared to growth targets from King County
10	----------	**New** Retail sales change
11	-----------	***New*** Health of tourism industry measured by increase in Lodging Tax income

Dashboard Indicator #1

| Outcome | A transportation system that supports multi-modal movement of people and goods |

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Mobility report card: Ratio of Redmond's transportation supply to transportation system demands (i.e. concurrency)	**No Change**	• Indicates whether transportation capacity keeps pace with growth and demand. • Helps identify traffic patterns and system constraints. • Supports decisions that enable efficient movement of people and goods into, out of, and through the city. • Informs planning and investment to maintain mobility as Redmond grows.	• Planning • Public Works	• Private development/ Capital projects • Annually	1.05 or higher

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Vibrant and Connected

Dashboard Indicator #2

Outcome	A transportation system that supports multi-modal movement of people and goods

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
-------	**New** Travel Time Reliability Index	• Measures how reliably people can travel across Redmond by driving and transit. • Evaluates travel time consistency on key corridors, accounting for congestion and network completeness • Demonstrates how well the transportation system supports safe, reliable movement of people and goods	• Police • Planning • Public Works • Technology & Information Systems (TIS)	• Transportation Big Data measuring travel times across all modes • Update regularly to calculate trip reliability and corridor performance	• Travel Time Index and Planning Time Index decreasing year over year

Vibrant and Connected

Dashboard Indicator #3

Outcome	City services and programs that promote community-building and well-being to help everyone thrive				
Current Dashboard Indicator	**Proposed Dashboard Indicator**	**Purpose/ Description**	**Contributing Departments/ Partners**	**Data Source/ Frequency**	**Target**
Number of Attendees at City-Produced event	**Refined** Number of event permits issued and number of attendees	• Tracks community vibrancy through total attendance at permitted events. Includes cultural festivals, athletic events (races, bike rides), community celebrations, and public gatherings. • This measure includes attendance at both Special Event Permits as well as Miscellaneous Use Permitted events	• Parks	• Excel • SmartRec	• 2027 Attendance: 120,000 • 2028 Attendance: 125,000

Vibrant and Connected

Dashboard Indicator #4

Outcome	City services and programs that promote community-building and well-being to help everyone thrive

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
----------	**New** Amount of Human Services funding available compared to amount requested	• This indicator reflects the level of community need by comparing how much human services funding is requested to how much funding is available.	• Planning • Finance	• Human Services Share1 App Process • Biennial	46% or Maintain or increase based on need

Vibrant and Connected

Dashboard Indicator #5

Outcome	City services and programs that promote community-building and well-being to help everyone thrive				
Current Dashboard Indicator	**Proposed Dashboard Indicator**	**Purpose/ Description**	**Contributing Departments/ Partners**	**Data Source/ Frequency**	**Target**
Ratio of supply of affordable homes to demand of affordable homes	**Refined** Total number of cost controlled affordable housing	• King County Countywide Planning Policies (CPP) estimated housing need serves as our northern star for policy direction and growth efforts. • King County Countywide Planning Policies (CPP) estimated housing need is expressed in raw count of affordable units. • As such, our internal performance indicator for this topic should also be a raw count of affordable units.	• Planning • Development Services Center • Public Works • Fire • Finance	• King County Housing Dashboard (aggregate of multiple data sources, including Redmond's local data) • Annual	Year over year increase

Dashboard Indicator #6 & #7

Outcome	City services and future growth facilitated by high-quality public infrastructure and facilities

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Maintenance Report Card - Facility Condition	**Refined** State of the Asset Report - Pavement condition, facility condition	• Tracks the condition score of each City-owned building • Helps identify maintenance needs and prioritize repairs, renovations, and replacements • Supports long-term planning to protect City assets and manage costs over time	• Parks and Recreation • All City Departments	• Facility Condition Assessment (performed by consultant) • Full assessment 5-year cycle • Mid-cycle assessments as needed	• Washing ton Administ rative Code System (WACS) • 2027-2.7 • 2028-2.5
Maintenance Report Card - Pavement condition, incidence of water main breaks and sewer overflows	**Remove**	• Refined and combined with Facilities condition			

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Vibrant and Connected

Dashboard Indicator #8

Outcome	City services and future growth facilitated by high-quality public infrastructure and facilities

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Business Longevity - The number of active businesses in Redmond that have held a Redmond business license for seven years or more.	**Remove**	• Requires many manual hours of staff work to acquire • Too broad a category as compared to resident business licenses			

Vibrant and Connected

Dashboard Indicator #9

Outcome	City services and future growth facilitated by high-quality public infrastructure and facilities

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
Dwelling units in urban centers as a percentage of the current Comprehensive Plan goal	**Refined** Dwelling units compared to growth targets from King County	• Shows how much housing growth is occurring in Redmond relative to adopted growth targets. • Compares actual dwelling unit production to growth anticipated in the Comprehensive Plan. • Helps evaluate whether development is aligning with regional and countywide growth expectations. • Informs land use, infrastructure planning, and policy decisions related to housing supply and growth management.	• Planning – Development Services		

Vibrant and Connected

We value a City that is welcoming, service oriented and fiscally responsible

Dashboard Indicator #10

Outcome	A thriving economy that supports job creation, innovation and entrepreneurship, sustainability and goods and services desired by the community

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
----------	**New** Retail sales change	• Indicates whether Redmond is gaining or losing retail sales over time. • Serves as a proxy for the health of the retail and services business environment. • Helps identify trends in consumer activity and business performance. • Informs economic development strategy and fiscal planning through sales tax trends.	• All city departments	• Sales Tax report	Year-over-year trend

Dashboard Indicator #11

Outcome	A thriving economy that supports job creation, innovation and entrepreneurship, sustainability and goods and services desired by the community

Current Dashboard Indicator	Proposed Dashboard Indicator	Purpose/ Description	Contributing Departments/ Partners	Data Source/ Frequency	Target
----------	***New*** Health of tourism industry measured by increase in Lodging Tax income	• Indicates the level of overnight stays occurring in Redmond. • Lodging tax revenue serves as a proxy for tourism activity. • Increased lodging tax reflects economic benefits from visitors, including spending on local businesses and services. • Helps inform tourism, economic development, and fiscal planning decisions.	• Planning • Parks	• State and City lodging tax revenue reporting. • Tracked and reviewed on a regular reporting cycle (typically annually or quarterly, depending on availability).	Year-over-year Increase

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Vibrant and Connected

Budget Plans

No.	Current Budget Plan	Proposed Budget Plan
1	Mobility of People and Goods	**No Change**
2	Light Rail	**Removed and Added New** Active Transportation
3	Arts & Community Events	**No Change**
4	Housing & Human Services	**No Change**
5	Facilities Management	**No Change**
6	Capital Investment Delivery	**Refined** Capital Investment
7	Development Services	**No Change**
8	Community & Economic Development	**No Change**
9	Microsoft Refresh	**Remove**
10	---------	**New** Tourism

Vibrant and Connected

Program Measures

Outcome	A transportation system that supports reliable multi-modal movement of people and goods
Dashboard Indicator	Mobility Report Card: Ratio of Redmond's transportation supply to transportation system demands (i.e., concurrency)
Budget Plan #1	Mobility of People and Goods

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
Percentage of Redmond commute trips using alternative to single occupancy vehicle (SOV)	**Moved to Active Transportation Budget Plan**	Measure progress toward sustainability and congestion reduction goals.	• CTR surveys • Transportation Big Data • Annually	47.7% (52.3% drive alone rate per CTR plan)

Vibrant and Connected

Program Measures

Outcome	A transportation system that supports reliable multi-modal movement of people and goods
Dashboard Indicator	Mobility Report Card: Ratio of Redmond's transportation supply to transportation system demands (i.e., concurrency)
Budget Plan #1 (Continued)	Mobility of People and Goods

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
--------	**New** Percentage of arterial streets with sidewalks on both sides of street	• Tracks how many major streets have sidewalks on both sides. • Focuses on arterials, where traffic volumes and safety risks are higher. • Improve safety and accessibility for pedestrians	• Existing GIS layer of low-stress pedestrian crossings in TMP • Sidewalk related projects • Annually	• 100%
--------	**New** Percentage of local streets with sidewalk on at least one side of street or sidewalk alternative	• Tracks sidewalk or safe walking access on neighborhood streets. • Includes sidewalk alternatives where full sidewalks may not be feasible. • Improve safety and accessibility for pedestrians	• Existing GIS layer of low-stress pedestrian crossings in TMP • Sidewalk related projects • Annually	• Year over year increase

70   **79**

Program Measures

Outcome	A transportation system that supports reliable multi-modal movement of people and goods
Dashboard Indicator	Mobility Report Card: Ratio of Redmond's transportation supply to transportation system demands (i.e., concurrency)
Budget Plan #1 (Continued)	Mobility of People and Goods

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Percentage of planned low-stress pedestrian crossings complete	• Improve pedestrian safety and comfort • Support walkability and network connectivity	• Existing GIS layer of low-stress pedestrian crossings in TMP • Sidewalk related projects • Annually	100% Year over year increase

Vibrant and Connected

Program Measures

Outcome	A transportation system that supports reliable multi-modal movement of people and goods
Dashboard Indicator	Travel Time Reliability Index
Budget Plan #2	Active Transportation

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
-------	**Moved from Mobility of People and Goods Budget Plan** Percentage of Redmond commute trips using alternative to single occupancy vehicle (SOV)	• Measure progress toward sustainability and congestion reduction goals	• Transportation Big Data (Annual)	Year over year decrease

Vibrant and Connected

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Program Measures

Outcome	A transportation system that supports reliable multi-modal movement of people and goods
Dashboard Indicator	Travel Time Reliability Index
Budget Plan #2 (Continued)	Active Transportation

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
-------	**New** Percentage of daily trips made by walking, biking/micromobility	• Measure progress toward active transportation and public health goals • Inform multimodal planning and sustainability efforts	• Transportation Big Data (Annual)	Year over year increase
-------	**New** Percentage of daily trips made by transit	• Evaluate transit effectiveness and mobility options • Inform multimodal planning and sustainability efforts	• Transportation Big Data (Annual)	Year over year increase

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Program Measures

Outcome	A transportation system that supports reliable multi-modal movement of people and goods
Dashboard Indicator	Travel Time Reliability Index
Budget Plan #2 (Continued)	Active Transportation

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
--------	**New** Transit ridership (average weekday boardings)	• Monitor transit demand • Inform investment and policy decisions	• King County Metro (Annual)	Increasing by 1-2% year over year

Vibrant and Connected

Program Measures

Outcome	City services and programs that promote community-building and well-being to help everyone thrive
Dashboard Indicator	Number of event permits issued and number of attendees
Budget Plan #3	Arts & Community Events

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
Number of Special Event permits issued to external organizations	*Refined* Number of event permits issued and number of attendees	• Tracks community vibrancy through special event permits issued at permitted events. Includes cultural festivals, athletic events (races, bike rides), community celebrations, and public gatherings. • The old measure was limited in scope to only external organizations, while the refined program measure will capture city-produced events as well.	• Excel • SmartRec	• 2027 Permits: 100 • 2028 Permits: 110
Total value of cash and in-kind contributions	*Removed*	• Revised and moved to Strategic & Responsive Priority		

Vibrant and Connected

Program Measures

Outcome	City services and programs that promote community-building and well-being to help everyone thrive
Dashboard Indicator	Number of event permits issued and number of attendees
Budget Plan #3 (Continued)	Arts & Community Events

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	***New*** Percentage of event permit applications receiving full committee review within the expected timeframe	• Tracks how quickly the City processes special event permit applications. • Measures the percentage of applications that receive full committee review within 45 days before the event. • Ensures event organizers have enough time to finalize planning and logistics.	• Excel • Docusign	95%

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Program Measures

Outcome	City services and programs that promote community-building and well-being to help everyone thrive
Dashboard Indicator	• Amount of Human Services funding available compared to amount requested • Total number of cost controlled affordable housing
Budget Plan #4	Housing & Human Services

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
Percentage of outreach participants who are housed or maintain housing	**Removed and added new**			
Percentage of clients making progress toward and/or have achieved goals	**Removed**	• Captured in a broader way by the Community Health Budget Offer in Healthy & Sustainable.		
--------	**New** Number of community members served by city-funded human services programs	• Measures the number of community members served through City-funded Human Services grants. • Helps illustrate the level of community need being addressed by City	Human Services Grant reports	Year over year increase

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Program Measures

Outcome	City services and programs that promote community-building and well-being to help everyone thrive
Dashboard Indicator	• Amount of Human Services funding available compared to amount requested • Total number of cost controlled affordable housing
Budget Plan #4 (Continued)	Housing & Human Services

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
--------	**New** Percentage of human services agency partners achieving one or more contracted outcome goals and/or percentage of "by and for organizations" funded	• Tracks whether funded human services partners are meeting contracted outcome goals. • Indicates the quality and effectiveness of services residents are receiving. • Reflects the capacity, stability, and performance of the City's nonprofit service providers. • Highlights progress toward equity by measuring investment in "by and for" organizations.	• Contract performance reports • Grant and funding agreements • Updated annually or per contract reporting cycle	90%

Vibrant and Connected

Program Measures

Outcome	City services and programs that promote community-building and well-being to help everyone thrive
Dashboard Indicator	• Amount of Human Services funding available compared to amount requested • Total number of cost controlled affordable housing
Budget Plan #4 (Continued)	Housing & Human Services

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
--------	**New** Total number of cost-controlled housing units, including permanent supportive housing, affordable to households earning up to 50% AMI	• Tracks availability of deeply affordable and supportive housing units. • Measures progress toward meeting community housing needs. • Informs housing policy, funding decisions, and partnerships.	• ARCH data • City surveys • Updated periodically as projects are completed	Year-over-year Increase
--------	**New** Total number of shelter, transitional, and emergency housing units compared to need as defined in the King County Countywide Planning Policies	• Tracks availability of shelter, transitional, and emergency housing relative to identified need. • Measures community capacity to respond to homelessness. • Supports planning and coordination with regional housing policies.	• Housing Inventory Count (HIC) • Updated annually	Year-over-year Increase

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Vibrant and Connected

Program Measures

Outcome	City services and future growth facilitated by high-quality public infrastructure and facilities
Dashboard Indicator	State of the Asset Report - Pavement condition, facility condition
Budget Plan #5	Facilities Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
Percentage of staff time spent on preventative vs. reactive maintenance	**Removed**	• The measure did not reliably reflect meaningful outcomes or service quality. • Results were influenced by factors outside the City's control, making comparisons misleading. • It did not provide actionable insight for improving performance or decision-making.		
Percentage of work orders addressed within 24 hours	**No Change**	• Tracks response time for new, non-emergency work orders. • Establishes a clear service-level expectation for timely maintenance. • Supports accountability and operational reliability across City facilities.	• QAlert • Lucity (Central Square) • Tracked continuously and reviewed regularly	Benchmarking against industry and peer agency service standards

Program Measures

Outcome	City services and future growth facilitated by high-quality public infrastructure and facilities
Dashboard Indicator	State of the Asset Report - Pavement condition, facility condition
Budget Plan #5 (Continued)	Facilities Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	***New*** Facility Condition Index	• Tracks the condition score of each City-owned building • Supports data-driven decisions on facility repairs, renovations, and replacements. • Demonstrates how well the City maintains safe, reliable, and resilient public facilities over time.	• Facility Condition Assessments conducted by an external consultant • Updated periodically as part of the State of the Asset reporting cycle	• Weighted Average Condition Score (WACS) • Benchmarking against industry and peer standards

81   **90**

Vibrant and Connected

Program Measures

Outcome	City services and future growth facilitated by high-quality public infrastructure and facilities
Dashboard Indicator	State of the Asset Report - Pavement condition, facility condition
Budget Plan #5 (Continued)	Facilities Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Percentage of ADA improvements to City buildings and grounds per the Facilities ADA Access Plan	• Tracks progress on ADA improvements identified in the Facilities ADA Access Plan. • Demonstrates compliance with accessibility requirements • Supports equitable access to City facilities for all community members.	• Facilities ADA Access Plan (developed by consultant). • Progress updated as improvements are completed.	2027: 40% 2028: 50%

Vibrant and Connected

Program Measures

Outcome	City services and future growth facilitated by high-quality public infrastructure and facilities
Dashboard Indicator	State of the Asset Report - Pavement condition, facility condition
Budget Plan #5 (Continued)	Facilities Management

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Data Source	Target
--------	*New* Pavement Condition Index	• Indicates the condition of the City's pavement. • Supports the development of projects. • Allows for application to grants. • PCI must be reported to the Washington State Department of Transportation(WSDOT) on National Highway Routes identified in Redmond.	Public Works	• Biannual pavement inspections by Certified pavement inspectors. System of record is StreetSaver.	> 70 PCI

Vibrant and Connected

Program Measures

Outcome	City services and future growth facilitated by high-quality public infrastructure and facilities
Dashboard Indicator	State of the Asset Report - Pavement condition, facility condition
Budget Plan #6	Capital Investment

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
Percentage capital projects bid on schedule	*No Change*			

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Program Measures

Outcome	City services and future growth facilitated by high-quality public infrastructure and facilities
Dashboard Indicator	State of the Asset Report - Pavement condition, facility condition
Budget Plan #6	Capital Investment

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of capital projects completed at or under budget	**No Change**	• Tracks whether capital projects are delivered within approved budgets. • Demonstrates effective project management, financial stewardship, and service delivery. • Shows alignment between capital investments, long-term plans, and community needs.	• City Capital Investment Program (CIP) • Project management systems • Transportation and utility asset inventories • Financial reporting and development tracking systems • Updated monthly, quarterly, and annually depending on project phase and reporting cycle	80%

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Program Measures

Outcome	City services and future growth facilitated by high-quality public infrastructure and facilities
Dashboard Indicator	Dwelling units compared to growth targets from King County
Budget Plan #7	Development Services

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Percentage of Building and Fire plan reviews completed within established timeframes	**Refined** Percentage of Building plan reviews completed within established timelines	• Measures whether plan reviews are completed within established timelines. • Tracks efficiency and reliability of the building permit review process. • Supports accountability and transparency for applicants and decision-makers.	• EnerGov • Ongoing tracking with regular reporting	88%
Number of Site Plan Entitlement's multi-family/mixed-use issued by average calendar days	**Removed**			

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Program Measures

Outcome	City services and future growth facilitated by high-quality public infrastructure and facilities
Dashboard Indicator	Dwelling units compared to growth targets from King County
Budget Plan #7 (Continued)	Development Services

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Percentage of Type II Land Use Applications completed within established timelines in RZC 21.76.040	• Tracks whether Type II land use applications meet required timelines. • Demonstrates compliance with SB 5290 statutory timelines. • Supports accountability and consistency in development review.	• EnerGov • Ongoing tracking with periodic reporting	TBD

Vibrant and Connected

Program Measures

Outcome	City services and future growth facilitated by high-quality public infrastructure and facilities
Dashboard Indicator	Dwelling units compared to growth targets from King County
Budget Plan #7 (Continued)	Development Services

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Number of right of way permits issued	• Tracks discretionary right-of-way work outside of Capital Improvement Projects and private development. • Supports decisions related to safety, accessibility, connectivity, and infrastructure preservation. • Ensures consistent oversight across all neighborhoods, minimizing disproportionate disruption to historically underserved communities. • Evaluates impacts on stormwater, tree canopy, and other environmental features and confirms mitigation measures are applied. • Enables year-over-year and peer-city comparisons to identify process improvements, reduce permitting bottlenecks, and strengthen inspection effectiveness.	• Derived from EnerGov data. • Updated quarterly and annually.	TBD

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Vibrant and Connected

Program Measures

Outcome	A thriving economy that supports job creation, innovation and entrepreneurship, sustainability and goods and services desired by the community
Dashboard Indicator	Retail sales change
Budget Plan #8	Community & Economic Development

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
Jobs Density	*Removed*	The measure was changed to focus on a more actionable indicator that better reflects local economic activity		
Population Density	*Removed*	The measure was changed to focus on a more actionable indicator that better reflects local economic activity		
--------	*New* Percentage change in resident business licenses in Redmond	• Tracks changes in the number of resident business licenses over time • Serves as an indicator of business turnover, growth, and economic conditions • Helps identify trends in local entrepreneurship and business sustainability	• Business license records • Reviewed annually with year-over-year comparisons	Year-over-year Increase

89 **98**

Program Measures

Outcome	A thriving economy that supports job creation, innovation and entrepreneurship, sustainability and goods and services desired by the community
Dashboard Indicator	Retail sales change
Budget Plan #8 (Continued)	Community & Economic Development

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source/ Frequency	Target
--------	**New** Number of businesses who have received outreach	• Tracks the number of businesses receiving outreach and support. • Demonstrates the City's efforts to assist businesses through direct engagement. • Helps evaluate effectiveness and reach of business support programs.	• Economic Development Division • Updated annually or as requested	Year-over-year Increase
	New Jobs compared to growth target	• Tracks job growth relative to adopted regional growth targets • Helps assess whether current plans and strategies are supporting anticipated employment growth • Informs potential adjustments to land use, infrastructure, and economic development strategies	• PSRC covered employment estimates • Updated annually	Year-over-year Increase

Program Measures

Outcome	A thriving economy that supports job creation, innovation and entrepreneurship, sustainability and goods and services desired by the community
Dashboard Indicator	Retail sales change
Budget Plan #8 (Continued)	Community & Economic Development

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
	New Comprehensive Plan complies with Growth Management Act	• Tracks the City's compliance with Washington State Growth Management Act requirements. • Ensures local planning policies support orderly growth and legal accountability. • Demonstrates alignment between state law, regional goals, and local priorities.	State Records	Complies

Vibrant and Connected

Program Measures

Outcome	A thriving economy that supports job creation, innovation and entrepreneurship, sustainability and goods and services desired by the community
Dashboard Indicator	Health of tourism industry measured by increase in Lodging Tax income
Budget Plan #9	Tourism (**New)**

Current Program Measure	Proposed Program Measure	Purpose / Description	Data Source	Target
---------	**New** Number of funded tourism events and number of attendees/tourists at events	• Tracks the success of tourism investments in attracting visitors to Redmond • Indicates the return on investment of City-supported tourism and event funding	• City of Redmond Tourism Program	Year-over-year increase
---------	**New** Total number of visitors	• Tracks growth of visitor economy • Tracks success of tourism program	• City of Redmond Tourism Program PlacerAI Data	Year-over-year increase

Thank you

Any Questions?

Redmond
WASHINGTON

Outcome Map Refresh

February 10, 2026

- Haritha Narra, Deputy Finance Director

- Hailey Zurcher, Financial Planning Manager

- Deputy Directors & Financial Planning Team

Redmond
WASHINGTON

Agenda

- Matrix Review
  - Healthy & Sustainable
  - Strategic & Responsive

- Review by Priorities
  - Safe & Resilient
  - Vibrant & Connected

- Next Steps

Budgeting by Priorities

Safe & Resilient

Safe and Resilient

We value a thriving community where all people feel safe

Outcomes	Community risk reduction and safe built environments			Coordinated emergency responses that protect life, property, and responder safety				Conduct thorough investigations that reduce future risk, support accountability, and provide appropriate resolutions		Community resilience and recovery following emergencies and hazardous events	
Budget Offers	Fire Prevention Services	Street & Traffic Safety	Construction Inspection	Police Dispatch and Support	Police Patrol & Response	Fire Administration & Support Services	Fire & Medical Operations	Criminal Justice	Criminal Investigations	Emergency Preparedness and Recovery	
Dashboard Indicator	• Fire Protection Class Rating (WSRB) • Civilian fire fatalities and fire-related injuries • Total crashes with fatal and serious injury per year on all roads and trails • Building code effectiveness grading schedule			• Violent and property crimes per year per 1,000 residents • Percentage of fires confined to object or room of origin • Equitable and timely access to emergency response • Cardiac arrest survival rate				• Police case clearance rates are equal to or more than the Washington State average		• Community awareness and preparedness for hazardous events as measured through surveys and feedback	• Number of people using emergency resources during and after emergencies/hazardous events

Safe and Resilient

Outcomes

No.	Current Outcome	Proposed Outcome
1	Effective emergency prevention strategies	*Refined* Community risk reduction and safe built environments
2	Well-executed emergency responses	*Refined* Coordinated emergency responses that protects life, property, and responder safety
3	Comprehensive investigations that provide appropriate resolutions	*Refined* Conduct thorough investigations that reduce future risk, support accountability, and provide appropriate resolutions
4	------	*New* Community resilience and recovery following emergencies and hazardous events

Safe and Resilient

Dashboard Indicators

No.	Current Dashboard Indicator	Proposed Dashboard Indicator
1	Fire Protection Class rating	*Refined* Fire Protection Class rating (WSRB)
2	------	*New* Civilian fire fatalities and fire-related injuries
3	Fatal and serious injuries per year on all roads per 1,000 residents	*Refined* Total crashes with fatal and serious injury per year on all roads and trails
4	Building code effectiveness grading schedule	*No Change*
5	Violent and property crimes per year per 1,000 residents	*No Change*
6	Percentage of fires confined to object or room of origin	*No Change*
7	-------	*New* Equitable and timely access to emergency response (7:20 to patient 90% of the time for all neighborhoods)
8	Cardiac arrest survival rate	*Refined* Cardiac arrest survival rate ("Witnessed")

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Safe and Resilient

Dashboard Indicators - Continued

No.	Current Dashboard Indicator	Proposed Dashboard Indicator
9	Police case clearance rates are equal to or more than the Washington State average	*No Change*
10	--------	*New* Community awareness and preparedness for hazardous events as measured through surveys and feedback
11	--------	*New* Number of people using emergency resources during and after emergencies/hazardous events (cooling or warming shelters/services etc)

Safe and Resilient

Budget Plans

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No.	Current Budget Plan	Proposed Budget Plan
1	Fire Prevention Services	*No Change*
2	Street & Traffic Safety	*No Change*
3	Construction Inspection	*No Change*
4	Police Dispatch & Support	*No Change*
5	Police Patrol & Response	*No Change*
6	Fire Support Services	*Refined* Fire Administrative and Support Services
7	Fire & Medical Operations	*No Change*
8	Criminal Justice	*No Change*
9	Criminal Investigations	*No Change*
10	Emergency Preparedness and Recovery	*New*

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Safe and Resilient

Budget Plans → Program Measures

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No	Budget Plans	Current Program Measures	Proposed Program Measures
1	Fire Prevention Services	Fire code violation clearance rate	*Change* Percentage of occupancies with completed Fire & Life Safety Inspections
		Percentage of fire systems with current test reports	*No Change*

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Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
2	Street and Traffic Safety	Accident rate on all roads per 1,000 residents	***Refined*** Crash rate per 100,000 population (total crashes/population)x100,000
		Number of actionable complaints about street flooding incidents resulting from leaves blocking catch basins	***Removed***
		--------	***New*** Percentage of bike lanes and priority routes street-swept within the service standard
		--------	***New*** Active Traffic Control Devices Functioning as Designed
		--------	***New*** Sidewalk Condition Compliance – Percentage of inspected sidewalk segments meeting acceptable condition standards.
		--------	***New*** Percentage of Priority 1 snow routes completed within the adopted response window

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Safe and Resilient

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Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
3	Construction Inspection	Percentage of inspections completed within 24 hours	*Refined* Percentage of building construction inspections completed within 24 hours
		Percentage of cases resolved through forced compliance	*Refined* Percentage of Code Enforcement Cases resolved through voluntary compliance

Safe and Resilient

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
4	Police Dispatch and Support	Response time from police dispatch to arrival on scene (minutes)	*No Change*
		Average number of seconds to answer 911 calls	*No Change*
		--------	*New* Number of investigations supported via the Real Time Information Center (RTIC)
5	Police Patrol and Response	Percentage of officers that have met training requirements	*No Change*
			New Percentage of Drone as a First Responder (DFR) calls in lieu of officer response
			New Drone as a First Responder (DFR) response times

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
6	Fire Administration And Support Services	Percentage of response time from dispatch to arrival on scene for fire suppression calls in an urban setting	*Remove*
		Percentage of time fire stations respond to calls within their service area	*Remove*
		--------	*New* Frontline Apparatus Availability Rate ((Hours frontline units are in service ÷ Total scheduled frontline unit hours)×100)
		--------	*New* Firefighter Injury/Illness Rate ((Total recordable injuries ÷ Total emergency response FTEs)×100)
		--------	*New* Average number of workdays lost per firefighter injury (Total injury-related lost workdays ÷ Number of injuries)

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Safe and Resilient

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
7	Fire and Medical Operations	Percentage of response time from dispatch to arrival on scene for emergency medical service calls in an urban setting	*Remove*
		Percentage of time that daily minimum staffing requirement is met	*Remove*
		--------	*New* Percentage of response time from call to curb arrival within 6:00 for fire suppression and EMS calls
		--------	*New* Percentage of time fire stations respond to calls within their service area

Safe and Resilient

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
8	Criminal Justice	Number of criminal cases per prosecutor	**No Change**
		Percentage of cases assigned to public defender	**Refined** Number of cases filed assigned to public defender consistent with public defense case load standards
		--------	**New** Percentage of filed domestic violence cases where victim services were successfully provided by victim services paralegal
9	Criminal Investigations	Number of cases per investigator	**No Change**
		Percentage of cases assigned to legal advocate	**Remove**

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Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
10	**New** Emergency Preparedness and Recovery	--------	**New** Distribution of multilingual preparedness materials, measured by the number of materials distributed and the reach of messaging.
		--------	**New** Community outreach: number of events + number of attendees
		--------	**New** Number of citizens and city employees subscribed to the emergency alert system.
		--------	**New** Percentage of impacted residents who remain housed or return to permanent housing within 30 days after emergency or hazardous event
		--------	**New** % of impacted businesses who remain in operation or in process of returning to business within 30 days after an emergency or hazardous event

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Safe and Resilient

Objectives

Objective 1: Use the City's Police, Fire, Comprehensive Emergency Management, Transportation Management Plans and the City's Comprehensive Plan to guide programs and develop partnerships

Objective 2: Develop programs and seek opportunities to partner and collaborate with the public in creating a trusting, self-reliant, and safety-conscious community

Objective 3: Measure performance to improve service delivery and program effectiveness

Objective 4: Provide Public Safety programs that educate for and emphasize crime deterrence and prevention of fire, infrastructural, and medical emergencies

Objective 5: Properly train and equip personnel dedicated to responding to emergencies

Objective 6: Ensure that the Redmond Municipal Code, and Standards and Specifications required by development or public projects, are updated as needed

Objective 7: Invest in infrastructure preservation and replacement across the City to maintain the current level of service, reliability, and safety of capital assets and provide timely and cost-effective replacement

Budgeting by Priorities

Vibrant & Connected

Vibrant and Connected

Outcomes	A transportation system that supports reliable multi-modal movement of people and goods		City services and programs that promote community-building and wellbeing to help everyone thrive		City services and future growth facilitated by high-quality public infrastructure and facilities			A thriving economy that supports job creation, innovation and entrepreneurship, sustainability, and goods and services desired by the community	
Budget Offers	Mobility of People and Goods	Active Transportation	Arts and Community Events	Housing and Human Services	Facilities Management	Capital Investment	Development Services	Community and Economic Development	Tourism
Dashboard Indicator	• Mobility Report Card: Ratio of Redmond's transportation supply to transportation system demands (i.e., concurrency) • Travel Time Reliability Index		• Number of event permits issued and number of attendees • Amount of Human Services funding available compared to amount requested • Total number of cost-controlled affordable housing		• State of the Asset Report: Pavement condition, facility condition • Dwelling units compared to growth targets from King County			• Retail sales change • Health of the tourism industry measured by increase in Lodging Tax Income	

Vibrant and Connected

Outcomes

No.	Current Outcome	Proposed Outcome
1	A transportation system that supports multi-modal movement of people and goods	*No Change*
2	City services and programs that enhance quality of life and community prosperity	*Refined* City services and programs that promote community-building and well-being to help everyone thrive
3	City services and future growth facilitated by high-quality public infrastructure and facilities	*No Change*
4	Places and programs that support an active and involved community	*Refined* A thriving economy that supports job creation, innovation and entrepreneurship, sustainability and goods and services desired by the community

Vibrant and Connected

Dashboard Indicators

No.	Current Dashboard Indicator	Proposed Dashboard Indicator
1	Mobility report card: Ratio of Redmond's transportation supply to transportation system demands (i.e. concurrency)	*No Change*
2	----------	*New* Travel Time Reliability Index
3	Number of Attendees at City-Produced event	*Refined* Number of event permits issued and number of attendees
4	----------	*New* Amount of Human Services funding available compared to amount requested
5	Ratio of supply of affordable homes to demand of affordable homes	*Refined* Total number of cost controlled affordable housing
6	Maintenance Report Card - Facility Condition	*Refined* State of the Asset Report - Pavement condition, facility condition

Dashboard Indicators - Continued

No.	Current Dashboard Indicators	Proposed Dashboard Indicators
7	Maintenance Report Card - Pavement condition, incidence of water main breaks and sewer overflows	*Remove*
8	Business Longevity - The number of active businesses in Redmond that have held a Redmond business license for seven years or more.	*Remove*
9	Dwelling units in urban centers as a percentage of the current Comprehensive Plan goal	**Refined** Dwelling units compared to growth targets from King County
10	----------	**New** Retail sales change
11	-----------	*New* Health of tourism industry measured by increase in Lodging Tax income

Vibrant and Connected

Budget Plans

No.	Current Budget Plan	Proposed Budget Plan
1	Mobility of People and Goods	**No Change**
2	Light Rail	**Removed and Added New** Active Transportation
3	Arts & Community Events	**No Change**
4	Housing & Human Services	**No Change**
5	Facilities Management	**No Change**
6	Capital Investment Delivery	**Refined** Capital Investment
7	Development Services	**No Change**
8	Community & Economic Development	**No Change**
9	Microsoft Refresh	**Remove**
10	---------	**New** Tourism

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Vibrant and Connected

Budget Plans →Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
1	Mobility of People and Goods	Percentage of transportation network completed for all travel modes.	*Remove*
		Percentage of Redmond commute trips using alternative to single occupancy vehicle (SOV)	*Moved to Active Transportation Budget Plan*
		--------	*New* Percentage of arterial streets with sidewalks on both sides of street
		--------	*New* Percentage of local streets with sidewalk on at least one side of street or sidewalk alternative
		--------	*New* 'Percentage of planned low-stress pedestrian crossings complete

Vibrant and Connected

We value a City that is welcoming, service oriented and fiscally responsible

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
2	**New** *Active Transportation*	--------	***Moved from Mobility of People and Goods Budget Plan*** Percentage of Redmond commute trips using alternative to single occupancy vehicle (SOV)
		--------	***New*** Percentage of daily trips made by walking, biking/micromobility
		--------	***New*** Percentage of daily trips made by transit
		--------	***New*** Transit ridership (average weekday boardings)

Vibrant and Connected

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
3	Art & Community Events	Number of Special Event permits issued to external organizations	*Refined* Number of event permits issued and number of attendees
		Total value of cash and in-kind contributions	*Removed*
		--------	*New* Percentage of event permit applications receiving full committee review within the expected timeframe

Budget Plans →Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
4	Housing & Human Services	Percentage of outreach participants who are housed or maintain housing	*Removed*
		Percentage of clients making progress toward and/or have achieved goals	*Removed*
		--------	*New* Number of community members served by city-funded human services programs
		--------	*New* Percentage of human services agency partners achieving one or more contracted outcome goals and/or percentage of "by and for organizations" funded
		--------	*New* Total number of cost-controlled housing units, including permanent supportive housing, affordable to households earning up to 50% AMI
		--------	*New* Total number of shelter, transitional, and emergency housing units compared to need

Vibrant and Connected

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
5	Facilities Management	Percentage of staff time spent on preventative vs. reactive maintenance	*Removed*
		Percentage of work orders addressed within 24 hours	*No Change*
		--------	*New* Facility Condition Index
		--------	*New* Percentage of ADA improvements to City buildings and grounds per the Facilities ADA Access Plan
		--------	*New* Pavement Condition Index

28   **130**

Vibrant and Connected

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
5	Capital Investment	Percentage capital projects bid on schedule	*No Change*
		Percentage of capital projects completed at or under budget	*No Change*

Vibrant and Connected

Budget Plans →Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
7	Development Services	Percentage of Building and Fire plan reviews completed within established timeframes	**Refined** Percentage of Building plan reviews completed within established timelines
		Number of Site Plan Entitlement's multi-family/mixed-use issued by average calendar days	**Removed**
		--------	**New** Percentage of Type II Land Use Applications completed within established timelines in RZC 21.76.040
		--------	**New** Number of right of way permits issued

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
8	Community & Economic Development	Jobs Density	*Removed*
		Population Density	*Removed*
		--------	*New* Percentage change in resident business licenses in Redmond
		--------	*New* Number of businesses who have received outreach
			New Jobs compared to growth target
			New Comprehensive Plan complies with Growth Management Act

Budget Plans → Program Measures

No	Budget Plans	Current Program Measures	Proposed Program Measures
9	**New** Tourism	---------	**New** Number of funded tourism events and number of attendees/tourists at events
		---------	**New** Total number of visitors

Objectives

Objective 1: Use the City's Capital Investment Strategy, supporting functional plans, including the Capital Facilities Plan 2050, Transportation Master Plan, PARCC Plan, Water and Wastewater Plans, and other strategic plans, including the Utilities Strategic Plan, to guide investments for ongoing development and maintenance of the City's infrastructure and public facilities

Objective 2: Plan and produce events and art to connect the community and share a greater understanding of Redmond's diversity

Objective 3: Promote a welcoming community, civic partnerships, and volunteer opportunities to address community needs and human services

Objective 4: Increase units of housing supply and variety accessible to all income levels that is aligned with anticipated demand

Objective 5: Support well-managed public infrastructure, facilities, and technology infrastructure, with long-range planning, asset replacement, maintenance, and upkeep to meet level of service expectations

Objective 6: Promote the use of alternative modes of transportation and invest in transportation infrastructure and programming that supports a variety of modes and choices

Objective 7: Support the development community and local businesses by creating and maintaining an environment that invites business

Next Steps

- Matrix will be shared with Council

- Community Engagement

- Performance Report

Thank you

Any Questions?

Redmond
WASHINGTON

Regional Boards and Committees

Economic

Committee/Board	Application/Appointment	Representative(s)
Greater Seattle Partners		Mayor Birney
OneRedmond Board	Mayoral appointment	Mayor Birney, CM Kritzer
OneRedmond Foundation Board	Mayoral appointment	
OneRedmond Gov't Affairs	Mayoral appointment	CM Stuart
Lodging Tax Advisory Committee	Council appointment	CM Kritzer

Transportation

Committee/Board	Application/Appointment	Representative(s)
PSRC Exec Board		Mayor Birney, alternate: Cm Stuart
Sound Transit Board	ST nomination process	Mayor Birney
Eastside Transportation Partnership	Mayoral appointment	CM Soni & Parsi, alternate: CM Kritzer
PSRC Transportation Policy Board	SCA application/future permanent seat?	
Regional Transit Committee	SCA application	
Eastrail Regional Advisory Committee	Mayoral appointment	CM Forsythe

Land Use, Planning, and Housing

Committee/Board	Application/Appointment	Representative(s)
ARCH Board		Mayor Birney
ARCH Council of Elected officials (2026 pilot)		
KC Growth Management Planning Council	SCA application	CM Stuart
PSRC Growth Management Planning Board	SCA application/likely future permanent seat	
King County Regional Homelessness Authority		

Public Safety & Emergency Services

Committee/Board	Application/Appointment	Representative(s)

Environment

Committee/Board	Application/Appointment	Representative(s)
King County Cities Climate Collaboration		Mayor Birney
Water Resource inventory Area (WRIA) 8 Salmon Recovery Council	Mayoral appointment	CM Kritzer
Lake Sammamish Kokanee Interlocal Agreement Management Committee	Mayoral appointment	CM Kritzer
King Conservation District	SCA application	
Flood Control District	SCA application	

General Government

Committee/Board	Application/Appointment	Representative(s)
SCA Board of Directors	SCA nomination process	Mayor Birney
SCA Public Issues Committee	Mayoral appointment	CM Stuart, alternate: CM Prakriya
Regional Policy Committee	SCA application	
AWC Board of Directors	AWC nomination process	Mayor Birney
AWC Legislative Priorities Committee	AWC application	CM Stuart
AWC Federal Priorities	AWC application	Mayor Birney, CM Forsythe
AWC Education Committee	AWC application	CM Forsythe
Redmond Disability Board	Mayoral appointment	CM Forsythe, Nuevacamina
Community Facilities District		CM Stuart, Kritzer, Nuevacamina

Water & Other Infrastructure

Committee/Board	Application/Appointment	Representative(s)
Cascade Water Alliance	Mayoral appointment	Mayor Birney, alternate: CM Nuevacamina
Regional Water Quality Committee	SCA application	CM Stuart

Memorandum

Date: 2/10/2026
Meeting of: City Council

File No. SS 26-016
Type: Study Session

Council Retreat Outcomes Discussion

City of Redmond

Memorandum

Date: 2/10/2026
Meeting of: City Council Study Session

File No. SS 26-018
Type: Study Session

Council Talk Time