



# Department Budget Overview

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Planning & Community Development Department

Carol Helland, Planning & Community Development Director



# Mission Statement

The Planning & Community Development Department exists to prepare, promote, and implement Redmond's community vision.



# Overview of Department



Building Permits and Inspections



Code Enforcement



Long-Range Planning and Code Development



Land Use Entitlements and Environmental Review



Civil Engineering Review



Housing, Homelessness, and Human Services



Transportation Planning, Engineering, and Demand Management



Economic Development and Tourism

# Baseline Budget Plans

Budget Priority	Baseline Budget Plan	FTEs	Noteworthy Changes	Current 2025-2026 Adopted Budget	Forecasted 2027-2028 Proposed Budget	% Change
Safe & Resilient	Construction Inspection	24.15		9,411,216	10,154,741	8%
Vibrant & Connected	Community/Economic Development	8.95	<ul style="list-style-type: none"> <li>• Addition of 1.0 FTE</li> <li>• Transfer of 0.70 FTE and operating budget to Tourism</li> </ul>	5,134,543	5,058,175	-2%
Vibrant & Connected	Development Services	52.20		19,855,810	20,789,350	5%
Vibrant & Connected	Housing & Human Services	5.75		9,231,581	9,465,282	3%
Vibrant & Connected	Mobility of People & Goods	5.90	<ul style="list-style-type: none"> <li>• Addition of 2.50 FTE</li> <li>• Transfer of 4.35 FTE and operating expenses to Active Transportation</li> </ul>	4,788,641	2,623,250	-45%
Vibrant & Connected	Active Transportation	4.35	<ul style="list-style-type: none"> <li>• New plan for 2027-2028</li> </ul>	-	2,805,564	N/A
Vibrant & Connected	Tourism	0.70	<ul style="list-style-type: none"> <li>• New plan for 2027-2028</li> </ul>	-	790,886	N/A
Healthy & Sustainable	Community Health & Wellbeing	5.35	<ul style="list-style-type: none"> <li>• New plan for 2027-2028</li> </ul>	-	1,644,361	N/A
<b>TOTAL</b>		<b>107.35</b>	<b>TOTAL</b>	<b>\$48,421,791</b>	<b>\$53,331,609</b>	<b>10%</b>



# Safe and Resilient 2025-2026 Enhancement Package 5 Comprehensive Community Response Program

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Police Officer	4.00	\$1,291,296	\$203,486	In process	Police
	Program Coordinator	1.00	\$298,318	\$25,249	In process	Police
	Administrative Assistant	1.00	\$248,128	\$110,330	Complete	Fire
	Mental Health Professional (Community Health Manager)	1.00	\$237,534	-	On Hold	Planning
	Fire Fighter - Fire Station 17	4.00	\$1,309,395	\$553,529	Complete	Fire
	Code Enforcement Officer	1.00	\$308,789	\$26,959	Complete	Planning
	<b>TOTAL (ONGOING)</b>		<b>12.00</b>	<b>\$3,693,460</b>	<b>\$919,553</b>	



# Safe and Resilient 2025-2026 Enhancement Package 5 Comprehensive Community Response Program

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONE-TIME	Social Worker - Alternative Response	2.00	\$316,767	-	On hold	Planning
	Training & PPE for New Firefighters		\$50,000	-	Complete	Fire
	Mental Health Response Training		\$40,000	-	On hold	Planning
	Capital Equipment - 4 Police Interceptors (EV)		\$260,000	\$4,126	In process	Police
	Fire Consulting Services		\$240,000	\$190,215	In process	Fire
	Handheld Narcotics Analyzer		\$35,000	\$34,162	Complete	Police
	Gun Buy Back Program		\$50,000	\$51,519	In process	Police
	Severe Weather Shelter Pilot		\$50,000	\$50,000	Complete	Planning
	Care Solace		\$45,000	\$45,000	Complete	Planning
	Fire Impact Fee Update		\$35,000	\$18,430	In process	Fire
	<b>TOTAL (ONE-TIME)</b>		<b>2.00</b>	<b>\$1,121,767</b>	<b>\$393,452</b>	
<b>TOTAL (ALL)</b>		<b>14.00</b>	<b>\$8,028,455</b>	<b>\$1,313,005</b>		



# Vibrant and Connected 2025-2026 Enhancement Package 13 2026 World Cup

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
<b>ONE-TIME</b>	LTD Program Manager	1.00	\$364,342	\$177,780	Complete	Planning
	LTD Communications Specialist	1.00	\$289,676	\$153,239	Complete	Executive
	Operating Response Staffing Plan		\$748,320	-	In process	Various
	Event Production		\$472,500	\$60,490	In process	Various
	Marketing, Communications, and Promotions		\$220,000	\$106,598	In process	Various
	Tourism Marketing		\$50,000	\$6,457	In process	Planning
<b>TOTAL</b>		<b>2.00</b>	<b>\$2,144,838</b>	<b>\$504,564</b>		





# Vibrant and Connected 2025-2026 Enhancement Package 14 Economic Development

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
<b>ONGOING</b>	Program Manager - Economic Development	1.00	\$384,427	\$204,733	Complete	Planning
<b>ONE-TIME</b>	Business License Audit		\$300,000	\$92,970	In process	Planning
	Cultural Arts Plan		\$150,000	\$72,703	In process	Parks
	SE Redmond Industrial Growth Center Market Study		\$100,000	\$69,329	In process	Planning
	Home-Based Business Survey		\$30,000	-	In process	Planning
	<b>TOTAL (ONE-TIME)</b>		<b>\$580,000</b>	<b>\$235,002</b>		
<b>TOTAL</b>		<b>1.00</b>	<b>\$964,427</b>	<b>\$439,735</b>		



# Vibrant and Connected 2025-2026 Enhancement Package 15 Tourism Implementation Plan

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Public Relations Consultant		\$120,000	\$85,678	In process	Planning
	Strategic Marketing Partnerships		\$60,000	\$10,080	In process	Planning
	<b>TOTAL (ONGOING)</b>		<b>\$180,000</b>	<b>\$95,758</b>		
ONE-TIME	Light Rail Opening Promotion		\$35,000	\$26,639	In process	Planning
	Innovation & Technology Industry Promotion		\$50,000	-	In process	Planning
	Promotional Products		\$30,000	-	In process	Planning
	Photo & Video Content		\$20,000	\$2,525	In process	Planning
	Supplemental Staff (Tourism Strategic Plan)		\$60,000	\$603	In process	Planning
	Tourism Grant Program		\$50,000	-	In process	Planning
	Marketing & Advertising		\$40,000	-	In process	Planning
	Capital Equipment - Bike Storage Infrastructure		\$40,000	-	In process	Planning
	<b>TOTAL (ONE-TIME)</b>		<b>\$325,000</b>	<b>\$29,767</b>		
	<b>TOTAL</b>		<b>\$505,000</b>	<b>\$125,525</b>		



# Vibrant and Connected 2025-2026 Enhancement Package 16 Infrastructure Management

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Planner - Mobility	1.00	\$343,282	\$103,364	Complete	Planning
	Senior Construction Inspector - Right-of-Way	1.00	\$340,694	\$190,902	Complete	Public Works
	Engineering Standards and Details Update		\$50,000	-	Starting 2026	Public Works
	<b>TOTAL (ONGOING)</b>	<b>2.00</b>	<b>\$733,976</b>	<b>\$294,266</b>		
ONE-TIME	Monument System Assessment & Re-establishment		\$34,000	-	In process	Public Works
	Citywide Building Design Standards Update		\$150,000	\$19,723	In process	Public Works
	<b>TOTAL (ONE-TIME)</b>		<b>\$184,000</b>	<b>\$19,723</b>		
	<b>TOTAL</b>	<b>2.00</b>	<b>\$917,976</b>	<b>\$313,989</b>		



# Vibrant and Connected 2025-2026 Enhancement Package 17 Parking Policy & Enforcement Improvements

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	NOTES
ONGOING	Program Manager - Transportation Demand Management Policy/Planning	0.50	\$187,819	\$71,403	Complete	Planning
	Program Manager - Parking Enforcement	1.00	\$203,592	\$97,105	Complete	Police
	<b>TOTAL (ONGOING)</b>	1.50	<b>\$391,411</b>	<b>\$168,508</b>		
ONE-TIME	Shared Parking Circulator Pilot Program (Redlink)		\$978,000	\$35,612	In process	Planning
	<b>TOTAL</b>	<b>1.50</b>	<b>\$1,369,411</b>	<b>\$204,120</b>		



# Performance Measures (Safe & Resilient)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Building code effectiveness grading schedule	2	2	2	2	2	2
Percentage of inspections completed within 24 hours	99%	99%	99%	>95%	>95%	>95%
Percentage of cases resolved through voluntary compliance	99.85%	99.83%	99.59%	>95%	>95%	>95%

# Performance Measures (Vibrant and Connected)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Dwelling units compared to growth targets from King County	34,328	35,796	37,186	Increase	Increase	Increase
Percentage of Building plan reviews completed within established timelines	98.89%	99.68%	99.57%	>90%	>90%	>90%
Percentage of Type II Land Use Applications completed within established timelines in RZC 21.76.040	69.11%	76.24%	76.08%	>90%	>90%	>90%

# Performance Measures (Vibrant and Connected)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Total Number of Cost Controlled Affordable Housing Units	N/A	N/A	2,818	Increase	Increase	Increase
Total number of cost-controlled housing units, including permanent supportive housing, affordable to households earning up to 50% AMI	N/A	N/A	911	Increase	Increase	Increase
Total number of shelter, transitional, and emergency housing units compared to need in East King County	N/A	N/A	972/14,341	Increase	Increase	Increase

# Performance Measures (Vibrant and Connected)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2026
Dashboard Indicator: Amount of Human Services funding available compared to amount requested	N/A	48%	N/A	Maintain or Increase	Maintain or Increase	Maintain or Increase
Number of community members served by city-funded human services programs	N/A	N/A	33,532	Increase	Increase	Increase
Percentage of human services agency partners achieving one or more contracted outcome goals and/or percentage of "by and for" organizations funded	92%	96%	89%	90%	90%	90%

# Performance Measures (Vibrant and Connected)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2026
Dashboard Indicator: Retail sales change	-1%	10%	4%	Increase	Increase	Increase
Percentage change in resident business licenses in Redmond	N/A	N/A	N/A	3% Increase	3% Increase	3% Increase
Number of businesses who have received outreach	N/A	N/A	490	5% Increase	5% Increase	5% Increase
Jobs compared to growth targets	98,669	99,169	N/A	Increase	Increase	Increase
Comprehensive Plan complies with Growth Management Act	Yes	Yes	Yes	Yes	Yes	Yes

# Performance Measures (Vibrant and Connected)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2026
Dashboard Indicator: Health of Tourism Industry measured by increase in Lodging Tax income	\$606,681	\$716,186	\$674,240	3% Increase	3% Increase	3% Increase
Number of funded tourism events and number of attendees/tourists at event	18 events 261,643 attendees	21 events 369,628 attendees	19 events 377,907 attendees	3% Increase	3% Increase	3% Increase
Total Number of Visitors	957.5K	1.1M	1.1M	3% Increase	3% Increase	3% Increase

# Performance Measures (Vibrant and Connected)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Travel Time Reliability Index	N/A	N/A	N/A	Decrease	Decrease	Decrease
Percentage of daily trips made by walking, biking/micromobility	3.5%	3.4%	N/A	Increase	Increase	Increase
Percentage of daily trips made by transit	5.8%	5.3%	N/A	Increase	Increase	Increase
Transit ridership (average weekday boardings)	6,470	9,024	10,815	11,896 (10% Increase)	12,480 (5% Increase)	13,115 (5% Increase)
Percentage of Redmond commute trips using alternative to single occupancy vehicle (SOV)	N/A	58.7%	47.7%	50.0%	50.0%	50.0%

# Performance Measures (Vibrant and Connected)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Mobility Report Card - Ratio of Redmond's transportation supply to transportation system demands (i.e., concurrency)	1.29	1.40	2.48	1.05	1.05	1.05
Percentage of arterial streets with sidewalks on both sides of street	N/A	N/A	67%	85%	85%	85%
Percentage of local streets with sidewalk on at least one side of street or sidewalk alternative	N/A	N/A	89%	100%	100%	100%
Percentage of low-stress pedestrian crossings meeting desired walking distance thresholds	N/A	N/A	11%	13%	15%	17%

# Performance Measures (Healthy and Sustainable)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Number of new clients enrolled in Community Health Program (CHP) services	N/A	N/A	303	Increase	Increase	Increase
Number of Community Health Program (CHP) facilitated interactions with or on behalf of clients, providing essential support, and connecting individuals to resources	N/A	N/A	1,528	Increase	Increase	Increase
Number of Community Health Program (CHP) dedicated service hours to supporting clients, addressing their health and wellness needs through personalized care and resource connections.	N/A	N/A	1,217	Increase	Increase	Increase

# Department Highlights from 2025-26



## Thriving Community

- Plymouth Housing project permits issued and project broke ground.
- Purchase and Sale Agreement executed with Prisma project.
- Human Service's funded programs served over 33,000 people.
- Staff delivered over 700 hours of homeless outreach services.



## Safety and Sustainability

- Transportation Master Plan update adopted by City Council.
- Development Services issued 9,690 permits and completed 45,731 inspections in 2025.



## Economic Stability

- Advanced small business and World Cup readiness initiatives.
- Engaged over 2,000 businesses to strengthen economic development and tourism.

# 2027-2028 Budget Challenges



Housing demand and affordability



Revenue uncertainties (federal funding and permit volumes)



Major zoning code and state legislative changes



EnerGov permitting platform and process changes



GIS and data analytics resources



Meeting growth demands impacting transportation, human services, and small businesses

**Thank you**

Any Questions?



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WASHINGTON



# Department Budget Overview

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Police Department  
Chief Darrell Lowe



# Mission Statement

The Redmond Police Department provides law enforcement services to our community in a manner that reflects our core values of respect, professionalism, and dedication.



# Overview of Department



**Patrol**



**Criminal Investigations**



**Support**



**Outreach**



# Baseline Budget Plans

Budget Priority	Baseline Budget Plan	FTEs	Noteworthy Changes	Current 2025-2026 Adopted Budget	Forecasted 2027-2028 Proposed Budget	% Change
Safe & Resilient	Criminal Investigation	20.00	<ul style="list-style-type: none"> <li>4.0 FTE transferred from Police Dispatch &amp; Support</li> <li>2.0 FTE transferred from Police Patrol &amp; Response</li> <li>1.0 FTE transferred to Criminal Justice (Executive budget plan)</li> </ul>	\$6,041,157	\$7,954,788	32%
Safe & Resilient	Police Dispatch & Support	34.00	<ul style="list-style-type: none"> <li>1.0 FTE added in 2025-2026</li> <li>4.0 FTE transferred to Criminal Investigation</li> </ul>	\$13,661,500	\$13,538,523	-1%
Safe & Resilient	Police Patrol & Response	74.00	<ul style="list-style-type: none"> <li>4.0 FTE added in 2025-2026</li> <li>2.0 FTE moved to Criminal Investigation</li> </ul>	\$32,132,622	\$34,349,337	7%
<b>TOTAL</b>		<b>128.00</b>	<b>TOTAL</b>	<b>\$51,835,279</b>	<b>\$55,842,648</b>	<b>8%</b>



# Safe and Resilient 2025-2026 Enhancement Package 5 Comprehensive Community Response Program

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# Vibrant and Connected 2025-2026 Enhancement Package 17 Parking Policy & Enforcement Improvements

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Program Manager - Transportation Demand Management Policy/Planning	0.50	\$187,819	\$71,403	Complete	Planning
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ONE-TIME	Shared Parking Circulator Pilot Program		\$978,000	\$35,612	In process	Planning
	<b>TOTAL</b>	<b>1.50</b>	<b>\$1,369,411</b>	<b>\$204,120</b>		



# Performance Measures (Safe and Resilient)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Police case clearance rates are equal to or more than the Washington State average	RPD: 22.0% WA: 21.9%	RPD: 22.3% WA: 26.0%	RPD: 29.0% WA: N/A	RPD > WA State Avg	RPD > WA State Avg	RPD > WA State Avg
Number of cases per investigator	58.8	52.2	49.4	40.0	40.0	40.0



# Performance Measures (Safe and Resilient)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Violent and property crimes per year per 1,000 residents	50.50	46.30	32.60	46.00	46.00	46.00
Response time from police dispatch to arrival on the scene (minutes)	6.38	6.52	6.14	6.50	6.50	6.50
Average number of seconds to answer 911 calls	4.83	4.24	3.77	<10	<10	<10
Percentage of officers that have met training requirements	100%	100%	100%	100%	100%	100%
Percentage of investigations supported via the Real Time Information Center (RTIC)	N/A	N/A	N/A	15%	45%	48%
Percentage of Drone as First Responder (DFR) calls in lieu of officer response	N/A	N/A	N/A	13%	20%	25%
DFR Response Times (minutes)	N/A	N/A	N/A	<2	<2	<2

# Department Highlights from 2025-26

- Overall Crime down 26.9%
- 2,300 DFR mission completed
- 2,127 Public Records requests processed
- 2,684 Pieces of Evidence processed
- 5% Increase in Traffic citation issues 2,830
- Co-Responding MHP hired



# 2027-2028 Budget Challenges



Increasing cost for compliance, technology, & maintenance support



Public records requests



Recruiting, hiring, and retention



Complexity of criminal investigations increasing



Mental health & drug/alcohol-related issues



Increased legislative requirements for training



Increasing jail costs

**Thank you**

Any Questions?



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