

Public Safety Funding Sub-Committee Discussion

September 24, 2024





Agenda

- Filling the Public Safety Funding Gap
- Police Department Budget Enhancements
- Fire Department Engine Company
- Potential Funding Options and Impacts



Public Safety Funding Discussion

- Filling the Public Safety Funding Gap
- Revenue Options
- Police Department Strategic Plan
- Fire Department Strategic Plan
- FS 17 Recommended Option
- Alternative Crisis Care
- Impacts of Recommended Options
- Other Potential Funding Options

Alternative Crisis Response Discussion



- Funding additional mental health professional and support through social workers/peer counselors
- Governance
- Dispatch & Self-Select
- Safety Protocols
- Training & Equitable Data Collection
- Branding/Uniforms
- Community Engagement

Filling the Public Safety Funding Gap



Public Safety Funding Gap

	2025-2026 Biennium
Total Gap	\$ 6,000,000
Revenue Alignment	
Fire Transport Fees	\$ 1,700,000
RCCMV Lease to CIP	\$ 1,108,000
City Hall Capital Expenses	\$ 2,600,000
Growth in Sales Tax	\$ 592,000
Total Changes to Close the Gap	<hr/> \$ 6,000,000



Revenue Options For Enhancement Considerations

- City of Redmond Utility Tax
- Business License increases
- Voter Approved Public Safety Sales Tax
- Voter Approved Property Tax Levy Lid Lift



Police Budget Enhancements

4.0 FTE new Police Officers

- 2.0 FTE Sound Transit funded for light rail security
- 2.0 FTE funded through growth in General Fund revenues

Body Worn Camera program

- 2025 funded one-time
- 2026 ongoing

Alternative Crisis Response

- 1.0 Mental Health Professional funded through a \$2.33 increase in business license increase
- 2.0 Social Worker/Peer Support funded one-time through biennium



Fire Staffing Enhancements

Objective

Increase fire engine response capabilities within the city by 50%

Proposal Overview:

- Recommendation:
 - Cross-staffing Fire Station 17
 - Increase staffing by 4.0 FTE firefighters
- Cost:
 - Annual Ongoing Staffing Costs: \$639,000
 - One-Time Costs: Training/PPE \$50,000

** This is the Phase One implementation of the Fire Department staffing enhancements through 2027*

Total Ongoing Funding Proposal



- 1.0 FTE Mental Health Professional
 - Increase business license fee by \$2.33 over the biennium
- 4.0 FTE Firefighters to staff engine company at Fire Station 17
 - Impose 1% utility tax over the biennium
 - Increase business license fee by \$1.50 over the biennium

Recommended Funding Option



Utility Tax

- 1% increase on City-owned utilities spread over the biennium

Utility Tax	2025
Stormwater	\$ 141,542
Water	\$ 166,849
Wastewater	\$ 256,363
Total	\$ 564,754

Business License

- Increase of \$2.33 for MHP
- Increase of \$1.50 for firefighters

Funding Impacts (with budget proposal)

Utility Tax

- Combined with operational rate increases total rate increases for water and wastewater = 7.5% over biennium
- Stormwater = 1% over biennium
- Cost on average customer = \$1.20 per month (half in 2025 and half in 2026)

Business License

- Budget increases proposed for the CPI = \$17.37/FTE
- Proposed for new programs = \$3.83/FTE
- Total business license increase = \$21.20/FTE over the biennium

Customer Rate Impact

0.50% increase in 2025 and 2026

	2024	2025	2026
Average User ((1,200cf/Bi-Monthly)	Current Rates	Proposed Rates	Proposed Rates
Water (Includes flat rate and consumption)	\$33.08	\$33.25	\$33.41
Wastewater (flat rate)	\$15.01	\$15.09	\$15.16
Stormwater (flat rate)	\$16.89	\$16.97	\$17.06
Total CITY Portion of Monthly Bill	\$64.98	\$65.30	\$65.63
Total CITY Bi-Monthly Bill	\$129.96	\$130.61	\$131.26
King County Wastewater Treatment	\$55.11	\$55.39	\$55.66
Total	\$120.09	\$120.69	\$121.29
<i>Total Bi-Monthly Bill</i>	<i>\$240.18</i>	<i>\$241.38</i>	<i>\$242.59</i>

A 0.50% rate increase in 2025-2026 results in a \$1.21 increase in rates by 2026 on the average rate payer

Utility Rate Comparison

Water and Wastewater Rates			
Monthly Residential Bills	Water	Wastewater	Total
Skyway Water & Sewer District	69.17	112.04	181.21
Seattle	63.11	109.69	172.80
Woodinville Water District	71.76	88.16	159.92
Redmond Novelty Hill (Current)	60.83	97.85	158.68
Mercer Island	48.69	108.05	156.75
Bellevue	58.84	92.13	150.97
Kirkland	40.52	108.84	149.36
Alderwood Water District	33.74	115.47	149.21
Sammamish Plateau	51.52	96.17	147.69
Issaquah	70.93	66.35	137.28
Kent	48.00	86.11	134.11
Tukwila	45.53	86.11	131.64
Northshore Utility District	42.18	88.11	130.29
Bothell	39.78	88.75	128.53
Auburn	42.95	83.05	126.00
Coal Creek Utility District	44.76	77.35	122.11
Renton	35.75	84.80	120.55
Soos Creek Water & Sewer District	34.00	78.03	112.03
Redmond (Current)	33.08	70.12	103.20

In City Water and Wastewater utility rates are the lowest in comparison to other jurisdictions

Stormwater Rate Comparison

Monthly Residential Bills	Stormwater
Seattle	\$31.62
Tukwila	\$22.58
Mercer Island	\$20.86
Kirkland	\$20.74
Issaquah	\$19.92
Bellevue	\$18.41
Renton	\$17.04
Auburn	\$16.95
Redmond	\$16.89
Bothell	\$16.70
Kent	\$15.42

Stormwater utility rates are low in comparison to other jurisdictions

Business License Total Increase



	Rate Change	Amount
Current Business License (Per FTE)		\$141.00
2025		
Annual CPI (4%)	5.64	
CPI Tune-Up (3.7%)	5.43	
Mental Health Professional	1.16	
4.0 Firefighters	0.75	
Total Per FTE		\$153.98
2026		
Annual CPI (4%)	6.23	
Mental Health Professional	1.17	
4,0 FTE Firefighters	0.75	
Total Per FTE		\$162.13

Rate increase includes CPI increases as well as new programs spread over the biennium

Business License Comparison

City	Average B&O Tax Rate
Auburn	0.10%
Shoreline	0.10%
Kent	0.10%
Burien	0.10%
Mercer Island	0.10%
Everett	0.10%
Issaquah	0.12%
Renton	0.12%
Redmond	0.13%*
Snoqualmie	0.15%
Bellevue	0.16%
Des Moines	0.20%
Lake Forest Park	0.20%
North Bend	0.20%
Seattle	0.22%

- Business License Fee converted to B/O Tax for comparison purposes only



Other Options Considered

- Larger Utility Tax increase
- Business License increase beyond \$3.83/FTE
- Voter Approved sales tax or property levy lid lift (to fund Fire engine company)
 - Funding needed too small for ballot measure
 - Not feasible due to cost of election
 - Usually used for much larger programs

Council Discussion Questions?

