

City of Redmond



Agenda

Tuesday, March 19, 2024

4:30 PM

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

Committee of the Whole - Public Safety and Human Services

Committee Members

Osman Salahuddin, Presiding Officer

Jeralene Anderson

Steve Fields

Jessica Forsythe

Vanessa Kritzer

Angie Nuevacamina

Melissa Stuart

Meetings can be attended in person, viewed live on RCTV (redmond.gov/rctlive), Comcast Channel 21/321, Ziply Channel 34, Facebook/YouTube (@CityofRedmond), or listen live at 510-335-7371

AGENDA

ROLL CALL

1. Amendment to RMC 9.46.010 to Mirror State Law [CM 24-052](#)
[Attachment A: Ordinance](#)
Department: Executive, 10 minutes
Requested Action: Consent, April 2nd
2. Approval of the Christie Law Group, PLLC Contract [CM 24-108](#)
[Attachment A: Christie Law Group Contract](#)
Department: Police, 5 minutes
Requested Action: Consent, April 2nd
3. Approval of 5-year Contract with ForceMetrics [CM 24-118](#)
Department: Police, 5 minutes
Requested Action: Consent, April 2nd
4. Acceptance of Connecting Housing to Infrastructure Program [CM 24-104](#)
(CHIP) Grant
[Attachment A: Grant Application](#)
Department: Planning and Community Development, 5 minutes
Requested Action: Consent, April 2nd
5. 2023 Thrive Annual Report [CM 24-114](#)
[Attachment A: Thrive 2023 Update](#)
Department: Planning and Community Development/Police/Fire, 10 minutes
Requested Action: Informational
6. Fire Save v. Loss (Q4 2023) [CM 24-054](#)
[Attachment A: Presentation](#)
Department: Fire, 5 minutes
Requested Action: Informational

7. 2025-2026 Budget Process Monthly Update [CM 24-117](#)

[Attachment A: 2025-2026 City Council Budget Calendar](#)

[Attachment B: Example Department Budget Overview Presentation](#)

[Attachment C: Budget Priority Outcome Maps and Performance Measures](#)

[Attachment D: 2022 Performance Measure Data](#)

[Attachment E: 2023-2024 Budget-in-Brief](#)

Department: Finance, 10 minutes

Requested Action: Informational

8. DEI Program Bi-Monthly Status Update Report [CM 24-113](#)

[Attachment A: DEI Action Plan Implementation Update](#)

Department: Executive, 5 minutes

Requested Action: Informational

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



Memorandum

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-052

Type: Committee Memo

TO: Committee of the Whole - Public Safety and Human Services

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Police	Darrell Lowe, Chief	425-556-2529
Executive	Lisa Maher, Deputy Director	425-556-2427

DEPARTMENT STAFF:

Executive	Rebecca Mueller	Supervising Prosecuting Attorney
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TITLE:

Amendment to RMC 9.46.010 to Mirror State Law

OVERVIEW STATEMENT:

City Council previously adopted by reference all RCW's listed in 9.46.010, including RCW 9.91.025 Unlawful Bus Conduct. This proposal intends to amend the language in RMC 9.46.010 to continue to mirror the listed RCW's and eliminate the need to make changes going forward by adopting all current versions and future amendments. Additionally, the change updates RCW 9.91.025 Unlawful Bus Conduct to the current title of Unlawful Transit Conduct. The proposed ordinance updates the State statutes that the Council previously incorporated by reference listed in RMC 9.46.010.

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

REQUESTED ACTION:

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

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
N/A
- **Required:**
Council approval is required for adoption of an ordinance.
- **Council Request:**
N/A
- **Other Key Facts:**
Proposal made in anticipation of light rail line opening in Spring 2024.

OUTCOMES:

By incorporating the proposed language, it modernizes our current ordinances. It allows for continued enforcement and prosecution of the listed RCW's locally, especially as the new light rail opens.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **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:

N/A

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

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
N/A	Item has not been presented to Council	N/A

Proposed Upcoming Contact(s)

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-052

Type: Committee Memo

Date	Meeting	Requested Action
4/2/2024	Business Meeting	Approve

Time Constraints:

The current timeline aligns with the Spring 2024 opening of the initial segment of the light rail.

ANTICIPATED RESULT IF NOT APPROVED:

Delay or inability to enforce and prosecute listed crimes locally.

ATTACHMENTS:

Attachment A: Ordinance

CODE

**CITY OF REDMOND
ORDINANCE NO. _____**

AN ORDINANCE OF THE CITY OF REDMOND,
WASHINGTON, AMENDING RCW 9.46.010 OF THE
REDMOND MUNICIPAL CODE (RMC), BY ADDING
LANGUAGE TO ADOPT BY REFERENCE ALL LISTED RCW
STATUTES, AS THEY EXIST NOW OR MAY BE AMENDED,
SUPERSEDED, OR RECODIFIED IN THE FUTURE

WHEREAS, the Legislature has authorized code cities such as Redmond to adopt and enforce misdemeanors and gross misdemeanors as appropriate to good government of the City through RCW 35A.11.020; and

WHEREAS, code cities may adopt by reference Washington state statutes per RCW 35A.12.140; and

WHEREAS, the City of Redmond anticipates the opening of a Light Rail line starting in 2024; and

WHEREAS, RCW 9.91.025 addresses unlawful transit conduct if, while on or in a transit vehicle, or in or at a transit station; and

WHEREAS, the City Council previously adopted by reference all RCW's listed in 9.46.010, including RCW 9.91.025, and that by adopting the recommended language will ensure prompt and effective enforcement of such violators; and

WHEREAS, RCW 9.91.110 was repealed in 2007 377 § 12.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF REDMOND,
WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Amendment of RMC 9.46.010. RMC 9.46.010 is
hereby amended to read as follows:

The following statutes of the State of Washington, as
the same now exist or shall hereafter be amended, superseded,
or recodified, are adopted by reference:

RCW 9.03.010 Abandoning, discarding, refrigeration
equipment

RCW 9.03.020 Permitting unused equipment to remain on
premises

RCW 9.03.030 Violation of RCW 9.03.010 or 9.03.020

RCW 9.03.040 Keeping or storing equipment for sale

RCW 9.91.010 Denial of Civil Rights - Terms Defined

RCW 9.91.020 Operating Railroad, Steamboat, Vehicle, etc.,
While Intoxicated

RCW 9.91.025 ~~[UNLAWFUL BUS CONDUCT]~~ **Unlawful Transit Conduct**

~~[RCW 9.91.110 — MEAL BUYERS — RECORDS OF PURCHASES — PENALTY]~~

RCW 9A.61.010 Definitions

RCW 9A.61.020 Defrauding a Public Utility

RCW 9A.61.050 Defrauding a Public Utility in the Third
Degree

RCW 9A.61.060 Restitution and Costs utility (Ord. 1544 § 2,
1990: Ord. 1244 § 4 (part), 1985).

Section 2. Severability. If any section, sentence, clause, or phrase of this ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity of any other section, sentence, clause, or phrase of this ordinance.

Section 3. Effective Date. This ordinance shall take effect five days after its publication, or publication of a summary thereof, in the City's official newspaper, or as otherwise provided by law.

ADOPTED by the Redmond City Council this ____ day of _____,
2024.

CITY OF REDMOND

ANGELA BIRNEY, MAYOR

ATTEST:

CHERYL XANTHOS, MMC, CITY CLERK

(SEAL)

APPROVED AS TO FORM:

DANIEL KENNY, CITY ATTORNEY

FILED WITH THE CITY CLERK:
PASSED BY THE CITY COUNCIL:
SIGNED BY THE MAYOR:
PUBLISHED:
EFFECTIVE DATE:
ORDINANCE NO:

YES:
NO:



Memorandum

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-108

Type: Committee Memo

TO: Committee of the Whole - Public Safety and Human Services

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Police	Chief Darrell Lowe	425-556-2529
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DEPARTMENT STAFF:

Police	Rena Thompson	Administrative Supervisor
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TITLE:

Approval of the Christie Law Group, PLLC Contract 2023-2024

OVERVIEW STATEMENT:

Christie Law Group has been retained to represent the individual Redmond Police Officers in the inquest into the death of Marcello Castellano pending under the King County Department of Executive Services Inquest Program. Under the inquest rules, the involved Redmond Police Officers are mandated to participate in the inquest. This contract is to cover the remaining attorney expenses for this inquest.

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

REQUESTED ACTION:

☐ **Receive Information**

☒ **Provide Direction**

☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
N/A
- **Required:**
Contract amount requires Council approval.
- **Council Request:**
N/A
- **Other Key Facts:**
N/A

OUTCOMES:

King County Executive Dow Constantine ordered an inquest into the death of Mr. Castellano on September 29, 2022. Under the inquest rules, the involved Redmond Police Officers were mandated to participate in the inquest that ran

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-108

Type: Committee Memo

from December 4th through December 19th, 2023. They were required to provide testimony. Christie Law Group, PLLC participated in the inquest on behalf of the involved officers, including preparing and presenting the testimony of the officers.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **Outreach Methods and Results:**
N/A
- **Feedback Summary:**
N/A

BUDGET IMPACT:

Total Cost:

\$200,000.00

Approved in current biennial budget:

☐ Yes

☐ No

☒ N/A

Budget Offer Number:

N/A

Budget Priority:

Safe and Resilient

Other budget impacts or additional costs:

☐ Yes

☐ No

☒ N/A

If yes, explain:

N/A

Funding source(s):

General Fund

Budget/Funding Constraints:

N/A

☐ **Additional budget details attached**

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
N/A	Item has not been presented to Council	N/A

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-108

Type: Committee Memo

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
4/2/2024	Business Meeting	Approve

Time Constraints:

Contract is to cover the remaining costs of legal services.

ANTICIPATED RESULT IF NOT APPROVED:

Unable to pay legal fees

ATTACHMENTS:

Attachment A: Christie Law Group Contract 2.8.2024

ON-CALL LEGAL SERVICES AGREEMENT

This Agreement is made by and between **Christie Law Group, PLLC**, (hereinafter “CLG”) and **The City of Redmond** (hereinafter “Redmond”), according to the following terms and conditions:

Term:

This agreement will be effective February 8, 2024 (upon signature below) and it will remain in effect until February 8, 2026, unless either party to this agreement provides notice of termination prior to the expiration of the current term. Either party may terminate this Agreement, with or without cause, upon providing the other party thirty (30) days' written notice.

Services:

Christie Law Group, PLLC shall provide on-call legal services and advice to Redmond and any of its departments as requested by the City of Redmond and/or its Police Department.

Compensation:

Hourly rates for CLG attorneys and staff operating under this agreement will be billed as follows:

CLG Partners/Members: \$350 per hour
CLG Associate Attorneys: \$300 per hour
CLG Legal Assistants: \$175 per hour

CLG will be reimbursed for expenses incurred in providing the services to the City at cost with no markup. Copies will be billed at \$0.15 per page.

Invoices for services rendered will be sent to the City of Redmond, to the attention of the Chief of Police, as needed, but in any event, will not exceed a monthly basis. Upon Redmond's receipt of an itemized bill, payment shall be made to CLG within 30 days.

The parties to this agreement may establish a separate compensation structure for any particular lawsuit or issue on a case-by-case basis, including a total compensation amount not to be exceeded without the written approval of Redmond.

This agreement does not apply to CLG's representation of the City of Redmond and/or its employees when CLG is retained by a separate entity, (i.e., an insurance company) to represent Redmond and/or its employees for purposes of a specific claim, lawsuit, or issue.

Conflict of Interest:

It is recognized that CLG may or will be performing professional services during the Term for other municipalities, entities, or persons. Such performance of other professional services shall not conflict with or interfere with CLG's ability to perform the Services on behalf of Redmond. In the event an actual or potential conflict arises, CLG shall act in accordance with Washington's Rules of Professional Conduct.

Confidentiality:

As part of the Services provided by CLG under this agreement, Redmond and CLG enjoy an attorney-client privilege. This means that, in order to preserve the privilege, both parties must keep communications related to CLG's Services confidential and not discuss or share privileged conversations or communications with others.

Termination:

Either party may terminate this contract on thirty days' written notice. Any termination by CLG will be consistent with the Rules of Professional Responsibility.

Maximum Amount:

The total compensation to be paid to CLG by the City under this contract shall not exceed \$200,000 without the express written consent of the City. Professional services contracts in excess of \$200,000 requires approval of the Redmond City Council.

THE UNDERSIGNED HAS READ AND FULLY UNDERSTANDS THE ABOVE CONTRACT.

Angela Birney, Mayor
On behalf of The City of Redmond

Date



Robert L. Christie, Managing Member
and Owner
On behalf of Christie Law Group, PLLC

February 8, 2024
Date



Memorandum

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-118

Type: Committee Memo

TO: Committee of the Whole - Public Safety and Human Services

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Police	Chief Darrell Lowe	425-556-2521
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DEPARTMENT STAFF:

Police	Brian Coats	Deputy Chief
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TITLE:

Approval of 5-year Contract with ForceMetrics

OVERVIEW STATEMENT:

The Police Department is seeking Council's approval to enter into a licensing agreement with ForceMetrics for a total cost of \$424,245.00 over 5 years.

ForceMetrics provides a software platform that integrates with the department's Computer Aided Dispatch (CAD), Records Management System (RMS), and other databases to quickly search and locate important information for Officers responding to calls. Officers benefit from having as much information as possible before arriving. This system enables dispatchers and officers to find what they're looking for without having to jump between and search multiple databases saving crucial time.

This software searches the Redmond Police Department's CAD and RMS databases using parameters such as addresses, names, vehicles, etc. located in reports previously documented by Redmond officers. This platform DOES NOT access any outside sources. It is essentially an Internal search engine. These searches can be done in a matter of seconds, providing officers with critical information whether enroute to the location or on scene conducting an investigation. relative information is obtained at the touch of a button using only internal data sources.

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

REQUESTED ACTION:

☐ **Receive Information**

☒ **Provide Direction**

☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
N/A
- **Required:**

Contracts exceeding \$50,000 require Council approval.

- **Council Request:**

N/A

- **Other Key Facts:**

N/A

OUTCOMES:

The software provides access for high-speed search, insights, and analytics platform anytime and from anywhere. It provides access to ForceMetrics Data analytics for complex research and pattern of activity reports.

Officers responding to calls often ask dispatch for history about the location or involved parties. The current practice entails officers and dispatchers manually searching both our RMS, CAD, and other databases as well as reading or skimming officer reports from previous calls. Critical information gleaned from these searches include history involving the use or presence of weapons, history of subjects who have fought officers or resisted arrest, and previous reports of domestic violence. Having this type of information provides greater situational awareness for officers and provides supervisors with data to consider for the adequate deployment of resources.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**

N/A

- **Outreach Methods and Results:**

N/A

- **Feedback Summary:**

N/A

BUDGET IMPACT:

Total Cost:

Year 1 \$45,000.00

Year 2 \$75,000.00

Year 3 \$75,000.00

Year 4 \$111,828.00

Year 5 \$117,417.00

Total: \$424,245.00

Approved in current biennial budget:

☐ Yes

☒ No

☐ N/A

In the 2023/2024 biennium budget, Council allocated \$35,000 to fund the services of a consultant to evaluate the needs for an alternative police response model and to support the City's vision of Community Health. ForceMetrics has the functionality to automatically compile 9-1-1 data, identify non-emergent vs follow-up calls for service, and identify 9-1-1 calls that did not necessarily warrant a uniformed police response. With Council's approval, applying the \$35,000 consultant services allocation can be applied to the first year of the contract with ForceMetrics.

The next four years of the contract is proposed to be paid through the Business Technology Investment Program. Within

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-118

Type: Committee Memo

2-3 years the Police Department will have a project to replace its Computer Aided Dispatch (CAD) and Records Management System. In addition to the immediate benefit provided to Officers, the ForceMetrics software can also be used to facilitate the implementation of the new system by transferring existing CAD and RMS data into the new platforms. This will significantly reduce staff time, risk of data corruption and will save approximately 1 to 1.5 million dollars on the CAD/RMS replacement cost.

Budget Offer Number:

228 Criminal Justice

Budget Priority:

Safe and Resilient

Other budget impacts or additional costs: ☐ Yes ☐ No ☒ N/A

If yes, explain:

N/A

Funding source(s):

2021-2022 General Fund Surplus

Budget/Funding Constraints:

N/A

☐ Additional budget details attached

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
N/A	Item has not been presented to Council	N/A

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
4/2/2024	Business Meeting	Approve

Time Constraints:

Current pricing is valid until June 30th, 2024.

ANTICIPATED RESULT IF NOT APPROVED:

The department will not pursue a contract with ForceMetrics. \$1 to 1.5 million dollar added to cost to the future CAD/RMS replacement project.

ATTACHMENTS:

N/A



Memorandum

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-104

Type: Committee Memo

TO: Committee of the Whole - Public Safety and Human Services

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Planning and Community Development	Carol Helland	425-556-2416
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DEPARTMENT STAFF:

Planning and Community Development	Seraphie Allen	Deputy Director
Planning and Community Development	Brooke Buckingham	Human Services Division Manager

TITLE:

Acceptance of Connecting Housing to Infrastructure Program (CHIP) Grant

OVERVIEW STATEMENT:

The City recently applied for and was awarded the Connecting Housing to Infrastructure Program (CHIP) grant for a total of \$435,938. This grant will partially cover the King County Wastewater Sewer Treatment Capacity fees charged to Together Center.

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

REQUESTED ACTION:

☐ **Receive Information**

☒ **Provide Direction**

☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
Community Strategic Plan
- **Required:**
Council approval is required for grant acceptance.
- **Council Request:**
N/A
- **Other Key Facts:**
The CHIP program provides grant funding for utility improvements for affordable housing. Applicants must be a city, county, or public utility district, applying in coordination with the developer of a multi-unit affordable housing project. The Together Center project experienced significant cost overruns due to the concrete strike and changing interest rates, resulting in other budgetary impacts, including the ability to pay sewer connection fees.

OUTCOMES:

Closing this budget gap will help ensure financial sustainability for the Together Center and is aligned with the City's commitment to increase and retain affordable housing options.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **Outreach Methods and Results:**
N/A
- **Feedback Summary:**
N/A

BUDGET IMPACT:

Total Cost:
\$871,876

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

Budget Offer Number:
0000037 - Housing and Human Services

Budget Priority:
Vibrant and Connected

Other budget impacts or additional costs: ☒ **Yes** ☐ **No** ☐ **N/A**

If yes, explain:

The grant award does not cover the full costs of King County's sewer connection fees. The total cost of the sewer connection fee is \$871,876, half of which will be covered by the CHIP grant and half with City funds dedicated toward affordable housing projects.

Funding source(s):
CHIP, Housing Trust Fund

Budget/Funding Constraints:
The City will need to comply with Department of Commerce contract requirements.

☐ **Additional budget details attached**

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
N/A	Item has not been presented to Council	N/A

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
4/2/2024	Business Meeting	Approve

Time Constraints:

Timely acceptance of the grant allows the City to reimburse outstanding expenses still owed to the County.

ANTICIPATED RESULT IF NOT APPROVED:

Not approving this grant may require Together Center to identify other funding sources or budget cuts.

ATTACHMENTS:

Attachment A: Grant Application

Powered by [ZoomGrants™](#) and

Washington State Dept. of Commerce

2023 CONNECTING HOUSING TO INFRASTRUCTURE PROGRAM (CHIP)

Deadline: 10/31/2023

City of Redmond Redmond Together Center

Jump to: [Pre-Application](#) [Application Questions](#) [Budget](#) [Documents](#)

\$ 871,876.42 Requested

Submitted: 10/30/2023 5:27:32 PM (Pacific)

Project Contact

Carol Helland

chelland@redmond.gov

Tel: 425-556-2107

Additional Contacts

LMasters@bellevuewa.gov,

johnf@inlandconstruction.com

City of Redmond

PO Box 97010
15670 Ne 85th Street
Redmond, WA 98073
United States

Telephone 425-556-2107

Fax

Web <https://www.redmond.gov>

Mayor

Angela Birney

abirney@redmond.gov

Pre-Application [top](#)

1. Is the applicant a local government or public utility?

- ☒ Local government (city or county)
☐ Public utility
☐ Neither of the above

2. Has the city or jurisdiction within which the affordable housing project is located imposed a sales and use tax under one of the following statutes?

- ☒ RCW 82.14.530(1)(a)(ii)
☐ RCW 82.14.530(1)(b)(i)(B)
☐ RCW 82.14.540
☐ RCW 84.52.105
☐ None of the above

3. Does the housing project include construction of new multi-unit affordable housing?

- ☒ Yes
☐ No

4. Will at least 25% of housing units of the housing project serve and benefit low-income households? Low income is defined as at or below 80% of area median income.

- ☒ Yes
☐ No

5. Will the affordable housing units serve the original income group for at least 25 years?

- ☒ Yes

☐ No

6. Will the affordable housing development be able to begin construction within 24 months of the grant award, or has it already begun?

The grant award date is the date of the award letter; award letters will be sent in January 2024.

- ☒ Construction has already begun.
- ☐ Yes, construction will begin within 24 months of award.
- ☐ No, construction will not begin within 24 months of award.

7. Is your request for one of the items that can be funded under this grant?

A list of eligible expenses can be found in the Program Guidelines.

- ☒ Utility connections to drinking water, sewer, or stormwater
- ☐ Waived system development charges for public water, sewer, or stormwater
- ☐ Both utility improvements and waived system development charges
- ☐ None of the above

8. Are eligible expenses expected to be incurred by:

- ☒ June 30, 2025
- ☐ June 30, 2027
- ☐ After June 30, 2027

9. If requesting reimbursement for waived system development fees, does the jurisdiction have a program to waive fees for affordable housing?

If the jurisdiction has no fee waiver program in place, they may apply conditionally upon future adoption of a program. A fee waiver ordinance must be in place before the CHIP contract with Commerce is signed.

- ☐ Yes, there is a fee waiver program in place.
- ☐ No, there is plan to adopt a fee waiver program in the next 12 months
- ☒ NA, we are seeking utility connection funds only.

Application Questions [top](#)

General Information

1. Key contact from the city, county, or public utility district

Application contact (name, title, email, phone number). Please enter information on one line, separated by commas.

Carol Helland, Director of Planning and Community Development, chelland@redmond.gov, 425-556-2107

2. Name, title, and email of the person authorized to sign contracts for the applicant. Please enter information on one line, separated by commas.

Mayor Angela Birney, abirney@redmond.gov

3. Total amount of funding for both utility connections and system development charge waivers. Should equal sum of Questions 5 and 6, below.

All fields must have a number. If requesting no funds for a category, please include '0'.

871,876.42

4. Please enter the total funds requested for water, sewer, and stormwater connections.

Should be the sum of the figures for water, sewer, and stormwater connections from Questions 31, 32, and 33, below.

871,876.42

5. Please enter the total reimbursement requested for waived system development charges (SDCs).

Should be the sum of the figures for water, sewer, and stormwater system development charges from Questions 38, 39, and 40, below.

N/A

6. Statewide Vendor (SWV) Number

To execute a contract, recipients must establish a SWV through the WA State Office of Financial Management (OFM). Registration forms at OFM's website at: <https://ofm.wa.gov/itsystems/statewide-vendorpayee-services> or 360-407-8180.

SWV0003729 – 10

7. Washington State Unified Business Identifier (UBI) Number

A UBI # is required for a contract to be issued. If you don't have one at this time, list zeros in this field.

176-000-016

8. Tax ID Number

Please provide the applicant organization's Tax ID number.

91-6001492

9. Indicate the population of the city or county in which the project is located. This information will help determine which group of funding the project is eligible for.

Please refer to the Office of Financial Management's April 1 official population estimates found here:

<https://ofm.wa.gov/washington-data-research/population-demographics/population-estimates/april-1-official-population-estimates>

77,490

Information about the Affordable Housing Project

10. Affordable housing project site location:

Address line 1, City/County, Zip, Parcel #(s)

16225 & 16305 NE 87th Street

Redmond, WA 98052

Parcel #: 8654108888

11. Please describe the project. Include the size of the parcel, the zoning, and the square footage of the development. If the project includes non-housing uses, please provide information about those (for example, retail or commercial space) and any amenities.

The Together Center is a 280-unit affordable housing community for households earning 60% Area Median Income or less. The project consists of 280 units, all of which are affordable. Two hundred of the units are workforce housing for households earning 60% AMI or less. Of the 200 units, 20% are set aside for large families. The remaining 80 units are very low-income housing for households earning 30-50% AMI or less. Of the 80 units, 75% are set aside for individuals and families exiting homelessness.

The community is made up of two components; 80 units financed through the 9% LIHTC program, and 200 units financed through the 4% LIHTC program. The property is 2.47 acres (107,593 square feet). The development is in the City of Redmond and is zoned Town Square (TSQ). The development also includes 49,740 square feet of non-profit service commercial space on the ground floor and community meeting/conference room space.

12. Please describe how this project may serve over-burdened communities, or overcome past racial disparities in housing.

The Together Center affordable housing includes 60 units dedicated to families and individuals exiting homelessness with incomes at 30% and 50% Area Median Income or less. These units serve the most vulnerable in the community and most are minorities. With the added non-profit service center on the ground floor which includes providers such as the Muslim Community Resource Center, Indian-American Community Services, Ikron and HealthPoint the residents have access to culturally appropriate services and resources to remain housed.

13. Housing unit information

Please provide the total number of housing units, both affordable and market rate, created by this housing development. The subsequent questions ask for a breakout of affordable and market rate units.

The entire 280 units of the Together Center project are affordable.

14. Affordable housing unit information

Please provide a breakout of the affordable housing units by number of bedrooms. Use best available information known at the time of the application. Write NA for values that are unknown.

20	Number of Affordable Units - STUDIO
86	Number of Affordable Units - ONE BEDROOM
110	Number of Affordable Units - TWO BEDROOMS
64	Number of Affordable Units - THREE+ BEDROOMS
280	Number of Affordable Units - TOTAL
560.00	TOTAL

15. Market-rate housing unit information

Please provide a breakout of the market rate units. Use best available information known at the time of the application. Write NA for values that are unknown.

<input type="text"/>	0	Number of Market Rate Units - STUDIO
<input type="text"/>	0	Number of Market Rate Units - ONE BEDROOM
<input type="text"/>	0	Number of Market Rate Units - TWO BEDROOMS
<input type="text"/>	0	Number of Market Rate Units - THREE+ BEDROOMS
<input type="text"/>	0	Number of Market Rate Units - TOTAL
<input type="text"/>	0.00	TOTAL

16. What proportion of the units will be affordable to low-income households? Also identify the levels of affordability required and for how many units, for example, 20 units will be affordable households at 50% AMI.

"Affordable housing" means payment of monthly housing costs, including utilities other than telephone, are no more than thirty percent of the family's income. "Low-income households" means a single person, family or unrelated persons living together 200 units at 60% AMI; 40 units at 50% AMI; 40 units at 30% AMI.

17. How long will the affordable units in the project be affordable?

50 years

18. Developer associated with the affordable housing project

Include: organization name, main point of contact and title, email, and phone number. If a non-profit or another partner is involved in the project, please include their contact information and their role in the project.

Developer: Inland Group, John Fisher, Developer, johnf@inlandconstruction.com , 509-590-3449

The project also has a non-profit partner, who is the owner of the 80 units available at 30% AMI and 50% AMI, including 60 units dedicated for homeless families. Horizon Housing Alliance, John Pilcher, Executive Director, jpilcher@hhaofwa.org , 509-981-3537

19. Who will own the site and the affordable housing project?

Include: organization name, main point of contact and title, email, and phone number. Please enter information on one line, separated by commas.

Polaris at Together Center LLC, John Fisher, Developer, johnf@inlandconstruction.com , 509-590-3449 Horizon TC Housing, LLC, John Pilcher, Executive Director, jpilcher@hhaofwa.org , 509-981-3537

20. Who will operate and manage the affordable housing project?

Include: organization name, main point of contact and title, email, and phone number. Please enter information on one line, separated by commas.

Axis Residential, Ryan McIntyre, Asset Manager, ryanm@inlandconstruction.com , 509-981-0632

21. Does this affordable housing project have other local, state, or federal funds committed previously to the project? If yes, provide name/source and the amount of funds that you have applied for or have been committed. Be prepared to show documentation of awarded funding before contracting.

ARCH: \$2,750,000 – committed

City of Redmond: \$4,000,000 – committed

22. Complete the Budget Table and Budget Narrative for the affordable housing project under the Budget Tab. Has the developer of the affordable housing project secured all funds needed to complete the housing portion of the project (not including the portion covered by the CHIP grant) or will do so by the end of 2023.

If grant or loan applications are pending and you expect results by the end of 2023, include the amount and the date when you will have certainty. (Funding could include cash on hand/reserves, loans, federal/state grants, donations, etc.)

- ☒ Yes, all other funds are secured.
- ☐ Yes, though some funding is conditional.
- ☐ No, we're still in the early stages of funding.

23. Does the project have site control through either ownership or a long-term lease?

- ☐ Ownership of the site?
- ☒ An executed long-term lease (25 years minimum)?
- ☐ Purchase or sale agreement (acquisition only)?
- ☐ Other

24. Is there any public debate about the proposed affordable housing project that could delay the project or any other risk factors that could significantly change the timeline schedule? For example, opposition by neighborhood businesses and residents, entitlement or permitting issues, environmental concerns, supply or labor constraints. If so, to what degree could these factors slow or stop your project's progress and what is the developer's plan to mitigate these risks?

The Together Center is complete and has received a certificate of occupancy. The development went through a robust public process and was well received within the community when it was being designed and permitted.

25. How will affordability be monitored over the long-term? If the affordable housing component will not be monitored for affordability by an organization such as the Housing Trust Fund, the operator will need to provide information about their record keeping and auditing system. In addition to monitoring, the developer will also need to execute a covenant and deed of trust noting affordability of designated units for a minimum of 25 years.

Affordability of the units is required for 50 years through the regulatory agreement in place with A Regional Coalition for Housing (ARCH) and the Washington Housing Finance Commission. The property provides compliance reports to the regulators showing resident income qualifications on an annual basis.

26. Tell us about the status of the following activities FOR THE AFFORDABLE HOUSING PROJECT. For each activity, indicate the status of completion or expected completion date.

Enter month/year (text or numbers, limited to 10 characters each cell).

<input type="text" value="Complete"/>	Financing
<input type="text" value="Complete"/>	Site control (ownership or leasing real property)
<input type="text" value="Complete"/>	Architecture and engineering
<input type="text" value="Complete"/>	Environmental review
<input type="text" value="Complete"/>	Zoning review/entitlement
<input type="text" value="Complete"/>	City/County permitting
<input type="text" value="Complete"/>	Archeological and historical review
<input type="text" value="Complete"/>	Construction bid documents
<input type="text" value="Complete"/>	Finalization of construction budget
<input type="text" value="Complete"/>	Award construction contract
<input type="text" value="Complete"/>	Start construction work
<input type="text" value="Complete"/>	Certificate of occupancy
<input type="text" value="0.00"/>	TOTAL

Utility Improvement or Fee Waiver Application Questions

27. When are eligible CHIP expenses expected to be incurred and invoiced if funding is awarded? Is there anything else we should know about the timeline or impediments to completing the project according to this schedule and the schedule noted in the question above?

The construction of the project has been completed and the eligible CHIP expenses have been invoiced by King County Wastewater. The project has experienced significant cost overruns during construction due to the concrete strike that occurred in early 2022. This caused substantial schedule delays and added costs for materials and labor. When the projects financing closed it had a construction loan interest reserve that has been completely used due to the increased interest rates we have experienced in the last year. The project is incurring \$300,000 a month in interest expenses, which needs to be paid through loan conversion expected in April 2024. This cost has depleted our interest reserve and has eaten into other items within the budget in order to continue to pay the monthly interest expense. One of those items is the King County Wastewater expense, which we are now unable to cover and are requesting CHIP funds to provide needed resources to make this project solvent and able to complete the final loan conversion for the project.

28. If Commerce receives more applications than available funding, Commerce will score and prioritize applications based on the criteria listed in the Program Guidelines, including access to public transportation. Describe the distance from the affordable housing project to the nearest transit (bus, light rail, commuter rail, etc.), indicate the type of transit service, and describe the frequency of the service during peak hours (7-9 a.m. and 4-6 p.m.).

For example, the project is 600 feet from a bus stop on Line H1 (South Hill to Federal Way) and 0.6 miles from bus stop on Line X5 (South Hill to Tacoma). Bus service is every 60 minutes for Line H1 and only once during the peak hour for Line X5. The Together Center is well located within the Redmond Downtown, which is designated as an urban center within the King County Urban Growth Area. It is an 8-minute walk (0.3 mile) to the Redmond Transit Center from the Together Center. King County Metro serves this station with routes 250, 545, and the B Line which operates between 4:22am - 11:44pm on Monday

through Friday. Saturday and Sunday B Line service is provided from the Redmond Transit Center from 5:45am - 11:45pm. The 542 and 545 Sound Transit routes also serve the Redmond Transit Center location and run every 20-30 minutes depending on the time of day. Service is available at 6:43AM – 11:13PM. A Sound Transit light rail station is currently under construction in Downtown Redmond with fare service scheduled to begin in 2025. The Downtown Redmond Light Rail Station is approximately 0.5 miles from the Together Center which is roughly a 15-minute walk.

29. Please describe why the funding requested is necessary to complete the proposed facility or project phase. What would happen if the project does not receive CHIP funds? How time-critical is it that these funds are available? Use budgetary and fundraising data to support your statement, as this is a critical question in the evaluation process.

The Together Center is an example of best practices in affordable housing by partnering with an existing non-profit service center and enhancing it with the addition of 280 affordable housing units. This project is a priority for the City of Redmond and is an innovative example of public/private partnership to create a long-term asset for the community. Prior to the redevelopment of the property there was no affordable housing in Downtown Redmond serving very low-income households. The Together Center created this housing while also developing a brand-new service center for 27 non-profits to operate and serve residents of Redmond and the greater Eastside.

The success of this project is a high priority for the City and because of external constraints related to construction and interest costs this project is at risk of not achieving a win-win for the partnership. If the project does not receive CHIP funds the project would be burdened with expenses that it cannot cover and could potentially impact the long-term success of the Together Center by burdening it with increased operational costs (namely new loans to cover the budget deficit) that would hinder the ability to achieve sustainable operations. The timing of these funds is important as the King County Wastewater expenses are due and there are currently no resources to cover these fees. The CHIP funds can be utilized immediately to solve the budget gap and ensure the Together Center starts on a sustainable path.

30. UTILITY CONNECTION APPLICANTS (Others write NA): Detail the CHIP funds requested for water connection improvements. Include the following information: (a) name of water service provider, (b) describe the connection that is needed, (c) cost of the connection, and (d) CHIP funds requested.

N/A

31. UTILITY IMPROVEMENT APPLICANTS (Others write NA): Detail the CHIP funds requested for sewer connection improvements. Include the following information: (a) name of sewer service provider, (b) describe the connection that is needed, (c) cost of the connection, and (d) CHIP funds requested.

The City of Redmond is requesting CHIP funds to cover the King County Wastewater Sewer Treatment Capacity Charge. The total cost of this charge is \$871,876.42, which is the amount of CHIP funds the City of Redmond is requesting.

32. UTILITY CONNECTION APPLICANTS (Others write NA): Detail the CHIP funds requested for stormwater improvements. Include the following information: (a) name of stormwater service provider, (b) describe the improvement that is needed and why, (c) cost of the improvement, and (d) CHIP funds requested.

N/A

33. UTILITY CONNECTION APPLICANTS (Others write NA): Please describe if the water, sewer, and stormwater improvements seeking funding will help only the affordable housing project, or do the improvements facilitate the development of other new housing or benefit other properties?

N/A

34. UTILITY CONNECTION APPLICANTS (Others write NA): Do you plan to use a local improvement district or other means to collect late-comer fees from surrounding properties that connect to the project's utility improvements? If no other properties will connect to the utility improvements of this project, note that below.

No other properties will connect to these utility improvements.

35. WAIVED SYSTEM DEVELOPMENT CHARGE APPLICANTS (Others write NA): Describe the system development charges and the jurisdiction's process for waiving these fees. Indicate when these fees were waived by the city or when they plan to be waived based on the current project schedule. If the jurisdiction has not yet adopted a program for waiving system development charges, describe the timeline for completing this work and if there are any projected obstacles to adopting such a program and how the applicant will address those obstacles.

N/A

36. WAIVED SYSTEM DEVELOPMENT CHARGE APPLICANTS (Others write NA): Please describe how the system development charge fee structure takes into account the size of the housing unit, ie, so that small housing units are proportionally charged less.

This program may only reimburse for the system development charges, which are fees charged at the time of development to allow connection to a regional water, sewer, or stormwater system.

N/A

37. Project system development charges for WATER:

ZoomGrants may attempt to sum these numbers at the bottom, which you can disregard.

<input type="text" value="N/A"/>	A. System development charges normally charged per unit
<input type="text" value="N/A"/>	B. System development charges per affordable unit
<input type="text" value="N/A"/>	C. Waived fees per unit (A-B)
<input type="text" value="N/A"/>	D. Number of affordable units
<input type="text" value="N/A"/>	E. Total waived system development charges (C x D)
<input type="text" value="N/A"/>	F. CHIP funds requested
<input type="text" value="0.00"/>	TOTAL

38. Project system development charges for SEWER:

ZoomGrants may attempt to sum these numbers at the bottom, which you can disregard.

<input type="text" value="8,221.50"/>	A. System development charges normally charged per unit:
<input type="text" value="3,113.84"/>	B. System development charges per affordable unit
<input type="text" value="3,113.84"/>	C. Waived fees per unit (A-B)
<input type="text" value="280"/>	D. Number of affordable units
<input type="text" value="871,876.42"/>	E. Total waived system development charges (C x D)
<input type="text" value="871,876.42"/>	F. CHIP funds requested
<input type="text" value="1,758,482.02"/>	TOTAL

Utility Improvement Readiness

39. Project system development charges for STORMWATER:

ZoomGrants may attempt to sum these numbers at the bottom, which you can disregard.

<input type="text" value="N/A"/>	A. System development charges normally charged per unit:
<input type="text" value="N/A"/>	B. System development charges per affordable unit
<input type="text" value="N/A"/>	C. Waived fees per unit (A - B)
<input type="text" value="N/A"/>	D. Number of affordable units
<input type="text" value="N/A"/>	E. Total waived system development charges (C x D)
<input type="text" value="N/A"/>	F. CHIP funds requested
<input type="text" value="0.00"/>	TOTAL

40. Tell us about the status of the following activities FOR THE UTILITY PROJECT. For each activity, indicate the status of completion or expected completion date.

Enter month/year (text or numbers, limited to 10 characters each cell). Applicants may write NA for system development charge grant applications.

<input type="text" value="Complete"/>	Financing
<input type="text" value="Complete"/>	Site control (ownership or leasing real property), if necessary
<input type="text" value="Complete"/>	Engineering
<input type="text" value="Complete"/>	Environmental review
<input type="text" value="Complete"/>	City/County permitting
<input type="text" value="Complete"/>	Archeological and historical review
<input type="text" value="Complete"/>	Construction bid documents
<input type="text" value="Complete"/>	Finalization of construction budget
<input type="text" value="Complete"/>	Award construction budget
<input type="text" value="Complete"/>	Start utility work
<input type="text" value="0.00"/>	TOTAL

41. Contracting Requirements: Will state prevailing wages be paid for all utility construction labor costs? (Applicant may select NA for waived system development charge reimbursement requests.)

- ☐ Yes
☐ No
☒ N/A

Local Government/Public Utility Risk Assessment Questions

42. Contracting Requirements: If the utility connection of the project disturb any ground, has the developer or project manager consulted with the Department of Archeology and Historic Preservation (DAHP) and affected tribes? (Applicant may write NA for system development charge grant applications.)

- ☐ Yes
☐ Plans to consult with DAHP at appropriate time
☒ NA

43. Local government's experience administering federal funds. Please mark only one answer.

- ☐ 0 to <1 year
☐ 1 to 2 years
☒ 3+ years

44. Local government's experience administering state capital funds. Please mark only one answer.

- ☐ 0 to <1 year
☐ 1 to 2 years
☒ 3+ years

45. Do you have an accounting system that is capable of recording revenues and expenditures for each funding source/award by required budget categories? Please mark only one answer.

- ☒ Yes
☐ No

46. Do you have written accounting policies and procedures? Please mark only one answer.

- ☒ Yes
☐ No

47. Do you intend to request grant or deferred loans from Commerce?

If you're not sure, select Uncertain - grant or loans funds.

- ☐ Grant funds
☐ Deferred loan funds
☒ Uncertain - grant or loan funds

Budget [top](#)

Funding Sources for Project	Applied for Funding	Committed or In-hand
4% Tax Credit Equity		\$ 24,544,847.00
4% Tax Exempt Bond (Citibank)		\$ 37,200,000.00
4% ARCH & City of Redmond		\$ 4,250,000.00
4% Deferred Developer Fee		\$ 8,858,444.00
9% Tax Credit Equity		\$ 19,025,544.00
9% ARCH		\$ 2,500,000.00
9% Taxable Loan		\$ 5,800,000.00
9% Deferred Developer Fee		\$ 1,818,672.00
CHIP	\$ 871,876.42	
Total	\$ 871,876.42	\$ 103,997,507.00

Budget Narrative

The Together Center is a non-profit service center in Redmond, WA that had a vision to redevelop their campus and create affordable housing for the community. In 2019, they issued an RFP for a development partner and chose Horizon Housing Alliance and the Inland Group to develop a plan that would create new and larger space for the Together Center on the ground floor and add 280 units of affordable housing. The partnership closed on the financing in December 2020 and opened its doors to the new Together Center and associated tenants in the Summer of 2023. During the construction timeframe, there were many outside forces that caused financial stress to the project and has required the partnership to seek out additional funding to fill the current budget gap. This is a unique situation where the development appears to be a success from the outside, but the financial picture tells a different story. The additional CHIP funds will ensure that the partnership starts operations on a sound footing.

Once construction started, the project endured 3+ months of the concrete strike, which caused time delays and added cost for those delays and material costs. The original construction budget for the project was \$56,761,341 and the final construction costs totaled \$61,746,247 a \$4,984,906 increase from budget. Also, the interest rate environment changed dramatically during the course of construction. The floating interest rate for the construction loan went from 3.75% to over 7%. The interest rate reserve was quickly used, adding to the ongoing budget deficit the project now has. The interest reserve available was \$4,587,014 and we are projected to spend \$6,863,239 through the loan conversion. This is a \$2,276,225 budget increase.

Documents [top](#)

Documents Requested *

Map of the affordable housing project location and existing utilities (water, sewer, stormwater) in the surrounding area, with street labels. Map should include the address and parcel number of the project and show within the UGA if applicable.

Documentation of project funding for the project for all individual sources of funding over \$10,000. Include award letters, bank statements, loan documents, etc. (Prior to contract execution, records must be provided to show full project funding.)

Proof of site control (e.g., an executed property title, lease agreement, or purchase/sale agreement)

For requests for system development charges or fees, provide documentation of charges/fees waived by the city, or letter from the city with how much and when these fees will be waived, if applicable. (REQUIRED for waived system development charges.)

For construction of utility improvements: (All documents REQUIRED for utility improvement projects) + Schematic of planned utility construction + Project schedule, including projected start of construction

Documents showing status of zoning and permitting of the site. This is an optional part of the application.

Construction estimates or bids to support your utility construction budget numbers. Though optional, documenting the costs by showing estimates or bids will support your application.

Required? Attached Documents *



[Project Map and utility locations](#)



[ARCH Microsoft Promissory Note](#)
[Citi - Together Center 4 Percent MF Note Tax Exempt](#)
[ARCH Promissory Note Horizon TC Housing](#)
[Conversion Notice with Amortization Schedule TC](#)
[TC 9 Percent RAC](#)
[Redmond Letter](#)



[Polaris TC 4 Percent Ground Lease](#)
[HHA TC 9 Percent Ground Lease](#)

[Polaris Invoice](#)
[Horizon Invoice](#)

* ZoomGrants™ is not responsible for the content of uploaded documents.

Application ID: 453856



Memorandum

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-114

Type: Committee Memo

TO: Committee of the Whole - Public Safety and Human Services

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Planning and Community Development	Carol Helland	425-556-2107
Police	Chief Lowe	425-556-2529
Fire	Chief Sheppard	425-556-2201

DEPARTMENT STAFF:

Planning and Community Development	Seraphie Allen	Deputy Director
Planning and Community Development	Brooke Buckingham	Human Services Manager
Police	Brian Coats	Deputy Director
Fire	Jim Whitney	Deputy Director

TITLE:

2023 Thrive Annual Report

OVERVIEW STATEMENT:

This update provides an overview of the activities and accomplishments from 2023 for Thrive Program partners: Human Services, Homeless Outreach, Mental Health Professionals, and Mobile Integrated Health. Since the last Thrive report, City staff have developed the Community Health Program, which the Thrive Program partners informed. Staff will return to City Council in Q2 to address questions related to the Community Health Program updates.

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

REQUESTED ACTION:

☒ **Receive Information**

☐ **Provide Direction**

☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
Community Strategic Plan
- **Required:**
N/A
- **Council Request:**
N/A

- **Other Key Facts:**

Thrive partners will provide regular informational updates to keep Council informed.

OUTCOMES:

The City's Thrive program offers unique public safety and human services elements supporting the Redmond community vision.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**

N/A

- **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:

The individual programs that comprise the Thrive program fall under their respective budgets.

Budget Priority:

Vibrant and Connected, Safe and Resilient

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

COUNCIL REVIEW:

Previous Contact(s)

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-114

Type: Committee Memo

Date	Meeting	Requested Action
N/A	Item has not been presented to Council	N/A

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
N/A	None proposed at this time	N/A

Time Constraints:

N/A

ANTICIPATED RESULT IF NOT APPROVED:

N/A

ATTACHMENTS:

Attachment A: Thrive 2023 Annual Report

Thrive Program 2023 Summary

Redmond's Thrive program strengthens the community through innovative programs that provide safety, stability, opportunity, and hope for anyone in need or crisis. The City of Redmond is dedicated to all members of our community and is proud of this creative approach to problem-solving and productive use of city resources. Thrive includes programs such as a mental health professional who deploys alongside Redmond police, a homelessness response program that helps those who are unhoused and housing insecure, an alternative court for individuals who have committed low level offenses (e.g. shoplifting), a Mobile Integrated Health program providing resources that reduce the need for calling 911, as well as funding support to local non-profit partners who provide a range of supportive services to our community.

Mobile Integrated Health (MIH)

Results

- 370 clients
- 1420 contacts

Highlights

- 2023 Crisis Intervention Team (CIT) Fire/EMS agency of the year for Washington, Idaho, and Oregon.
- First Fire Department in King County to offer Leave behind Narcan with fentanyl test strips. Enrolled all partners (Duvall, Fall City, & Snoqualmie).
- Hosted a de-escalation class for MIH staff, regional MIH staff, and city staff.
- Continuous training with 911 crews by MIH staff and client follow-up.
- Over 250 Blood pressures taken at Bytes Cafe
- Multiple health fairs in the community.

An unhoused young adult was staying with friends. He was not connected with insurance or medical care and was dealing with chronic mental health issues. MIH connected him to a medical doctor, provided transportation, assisted him with getting DSHS benefits secured, and partnered with homeless outreach staff to apply for housing. He is now housed with access to medical care and no longer relying on 911 to meet his needs.

Mental Health Professional (MHP)

Results

- 324 calls directly assigned to MHP
- 152 co-responder calls
- Responded to 496 calls:
 - Welfare Check (390)
 - Commit Involuntary (25)
 - Non-Criminal Mental (13)
 - Agency Assist (12)
 - Citizen Assist (12)

**January 2023 – September 30, 2023*

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Homeless Outreach Program

2023 Results

- 331 clients
- 1543 contacts
- 1533 client hours
- 100 individuals housed

Highlights

- Implemented new software platform, Apricot, with City of Kirkland
- Recognized for highest number of client placements in housing through the Housing Connector Program.

A young adult couple and their 3 pets were sleeping in their car. Both were working full-time in Redmond. Outreach connected the couple to a local safe parking site for additional support. Because of their low credit scores, outreach used the Housing Connector Program, whose housing partners waive criteria like these, coupled with an affordable ARCH unit. Outreach staff worked with partner agencies to cover their move-in expenses and obtain donated furniture and household items to furnish their new unit. Outreach continues to follow-up and reports that they are grateful live within walking distance of their work and have access to other community supports for counseling, medical and dental assistance.

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Community Court

Results

- 62 Community Court participants
- 796 visitors to community court resource center
- New agency partners: 10
- Program graduation rate: 85%

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Human Services

Results

- 75 funded programs
- \$2.6M allocated
- 22,428 residents served through an array of programs
 - 4,141 medical appointments provided by HealthPoint
 - 468,176 meals distributed through Hopelink Food Bank
- 92% of programs met their performance goals



Memorandum

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-054

Type: Committee Memo

TO: Committee of the Whole - Public Safety and Human Services

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Fire	Fire Chief Adrian Sheppard	425-556-2201
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DEPARTMENT STAFF:

Fire	Todd Short	Fire Marshal
Fire	Rich Gieseke	Assistant Fire Marshal

TITLE:

Fire Save v. Loss (Q4 2023)

OVERVIEW STATEMENT:

This presentation provides a summary of fire incidents and an overview of fires investigated during the fourth quarter of 2023.

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

REQUESTED ACTION:

☒ **Receive Information**

☐ **Provide Direction**

☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
N/A
- **Required:**
N/A
- **Council Request:**
N/A
- **Other Key Facts:**
 - This information is intended to provide the Public Safety Committee with metrics regarding fire incidents and fire investigations that occurred during the fourth quarter of 2023.
 - This is a recurring quarterly report.

OUTCOMES:

N/A

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **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:
N/A

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

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
N/A	Item has not been presented to Council	N/A

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-054

Type: Committee Memo

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
N/A	None proposed at this time	N/A

Time Constraints:

N/A

ANTICIPATED RESULT IF NOT APPROVED:

N/A

ATTACHMENTS:

Attachment A Fire Save v. Loss (Q4 2023)

Fire Summary Report

Save vs. Loss Q4 2023

Committee of the Whole - Public Safety

February 20th, 2024

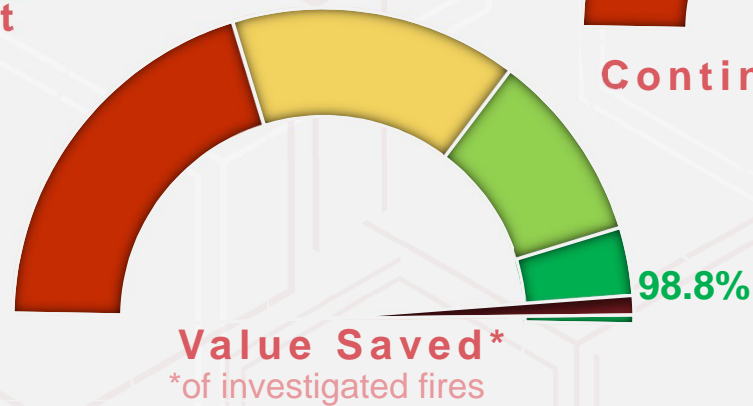
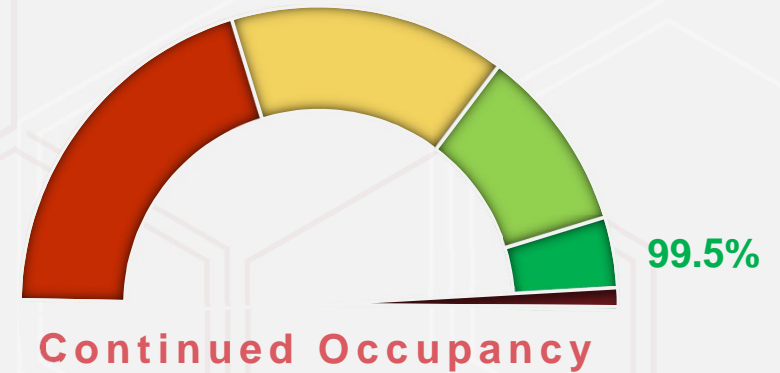
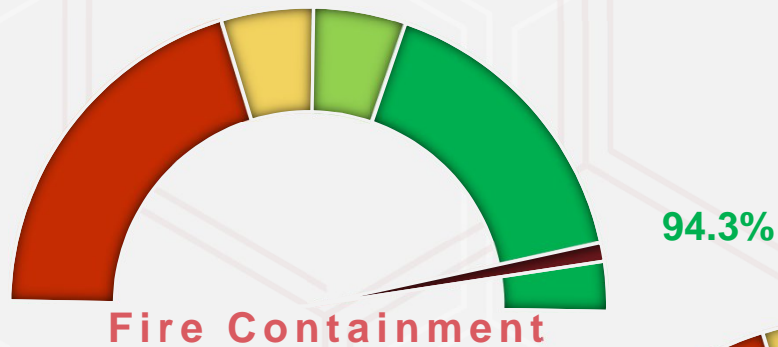


Purpose

This presentation provides a summary of fire incidents and an overview of fires investigated in the fourth quarter of 2023



Outcomes (Jan 2019- Dec 2023)



- Meeting or exceeding the goal
- Reasonably close to goal
- Not meeting goal, needs improvement
- Not meeting goal, expedient effort
- to improve performance

Zero civilian fire deaths



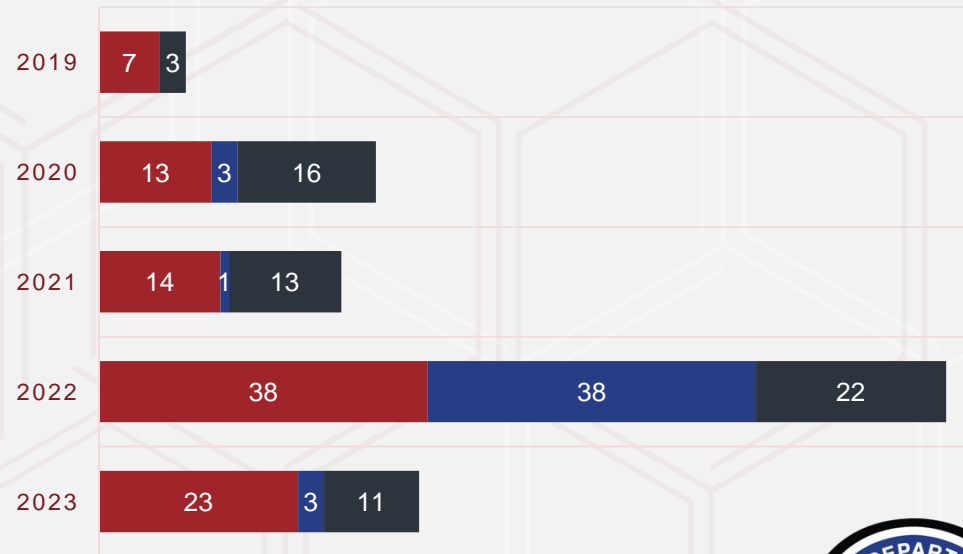
Fire Incidents by NFIRS* Code

Code	2019	2020	2021	2022	2023
100 - Fire, other	25	18	16	31	28
111 - Building fire	58	38	38	67	50
112 - Fires in structure other than in a building	0	1	2	0	1
113 - Cooking fire, contained to container	11	14	18	40	51
114 - Chimney or flue fire, confined for chimney or flue	0	2	3	5	3
117 - Commercial compactor fire, confined to rubbish	0	0	0	0	1
118 - Trash or rubbish fire contained	2	3	3	7	5
122 - Fire in Motorome	0	1	1	0	0
123 - Fire in portable building, fixed location	0	0	1	1	1
130- Mobile property (vehicle) fire, other	1	0	2	0	1
131 - Passenger vehicle fire	9	7	14	15	23
132 - Road freight or transport vehicle fire	1	1	0	5	1
136 - Self-propelled motor home or recreational vehicle	0	1	0	0	0
137 - Camper or recreational vehicle (RV) fire	0	0	0	0	0
140 - Natural vegetation fire, other	13	19	29	38	46
141 - Forest, woods or wildland fire	3	3	3	1	4
142 - Brush or brush and grass mixture fire	11	6	11	12	21
143 - Grass fire	2	0	2	0	5
150 - Outside rubbish fire, other	5	5	8	11	7
151 - Outside rubbish, trash or waste fire	9	7	3	14	10
152- Garbage Dump	0	0	1	0	0
153 - Construction or demolition landfill fire	0	0	1	1	0
154 - Dumpster or other outside trash receptacle fire	5	6	9	6	9
155 - Outside stationary compactor/compacted trash fire	1	0	0	0	1
160 - Special outside fire, other	2	9	7	21	13
161 - Outside Storage	0	0	0	1	0
162 - Outside equipment fire	0	1	4	2	0
164 - Outside Mailbox	0	0	0	1	0
Blank, Unspecified	1	0	0	1	1
Total	159	142	176	280	282

Annual Totals: City, District, Other

Fire Incident Totals by Year and Jurisdiction

■ City ■ District ■ Other



Quarter over Quarter

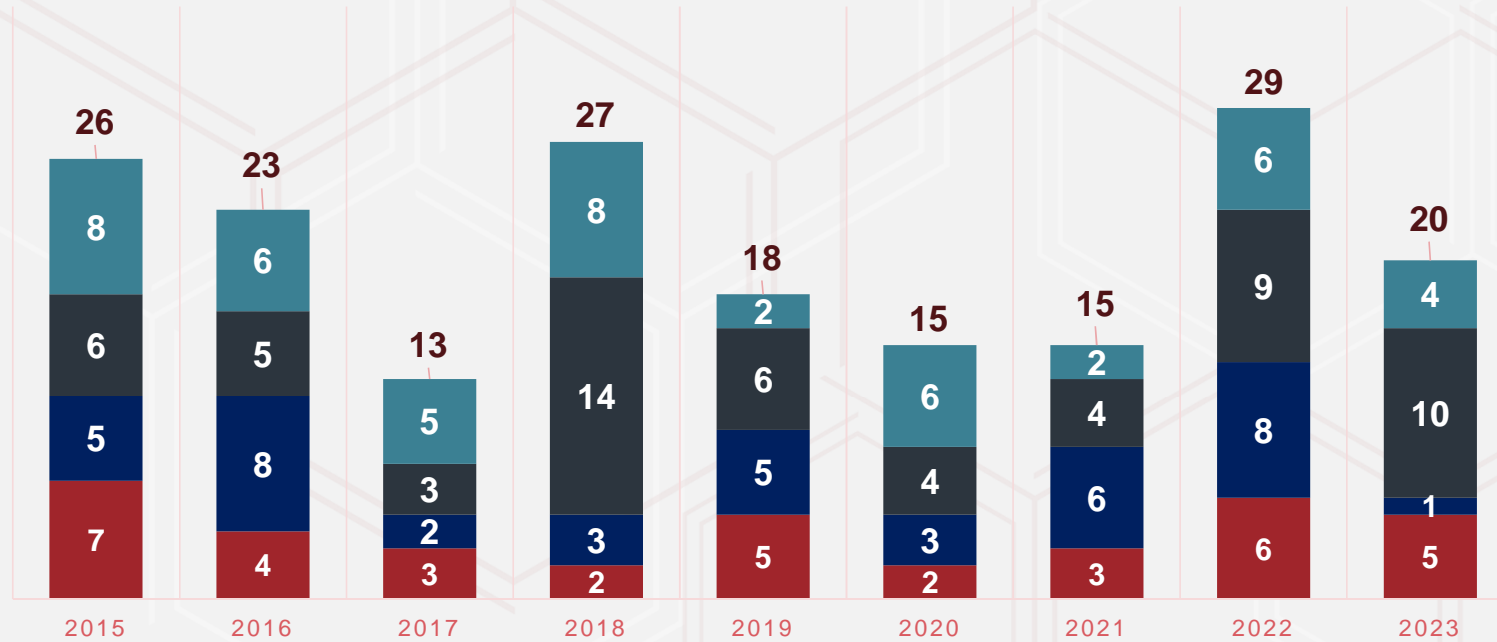


*National Fire Incident Reporting System

Investigated Fires

YEARS AT A GLANCE 2015 - 2023

■ Q1 ■ Q2 ■ Q3 ■ Q4





Fire Investigation Summary Q4

- Structure Fire – Multi-Family Residential
- Date: 10/28/2023
- Property value saved: 100%
 - Est. property Loss: \$0
 - Value: \$0
- Confined to area of origin
- Fire extinguished by RFD
- Occupancy rate post fire: 100%



Fire Investigation Summary Q4

- Structure Fire – One or Two Family Residential
- Date: 11/16/2023
- Property value saved: 29%
 - Est. property Loss: \$500,000
 - Value: \$702,000
- Not confined to area of origin
- Fire extinguished by KFD
- Occupancy rate post fire: 0%





Fire Investigation Summary Q4

- Structure Fire – Multi-Family
- Date: 12/7/2023
- Property value saved: 90%
 - Est. property Loss: \$20,000
 - Value: \$199,000
- Confined to area of origin
- Fire extinguished by RFD
- Occupancy rate post fire: 83%



Fire Investigation Summary Q4

- Structure Fire – Commercial
- Date: 12/13/2023
- Property value saved: 100%
 - Est. property Loss: \$0
 - Value: \$3,027,880
- Confined to area of origin
- Fire extinguished by RFD
- Occupancy rate post fire: 100%



Thank You

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Any Questions?

AFM Rich Gieseke

RGieseke@redmond.gov





Memorandum

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-117

Type: Committee Memo

TO: Committee of the Whole - Public Safety and Human Services

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Finance	Kelley Cochran	425-556-2748
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DEPARTMENT STAFF:

Finance	Haritha Narra	Financial Planning Manager
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TITLE:

2025-2026 Budget Process Monthly Update

OVERVIEW STATEMENT:

Council will be provided with timely and consistent updates related to the development of the 2025-2026 budget. Updates will be provided monthly until final budget adoption and will cover the forecast, internal processes, and community involvement and engagement. Other updates will be provided as requested by Council or as needed by staff.

☐ Additional Background Information/Description of Proposal Attached

REQUESTED ACTION:

☐ Receive Information

☒ Provide Direction

☐ Approve

REQUEST RATIONALE:

- Relevant Plans/Policies:
N/A
- Required:
N/A
- Council Request:
N/A
- Other Key Facts:
N/A

OUTCOMES:

Council will be provided with the following information for review, feedback, and direction:

1. 2025-2026 Budget Calendar

The calendar has been revised based on Council feedback provided at the February 27 Study Session and through follow-up requests. The following dates are now reflected on the proposed budget calendar for Council's consideration.

- Additional Public Hearing on July 16.
- Special Meetings beginning at 6 p.m.: October 22, 29, and November 12.
- November 14 is held for additional discussion.
- Budget Adoption is scheduled for November 21.

2. Department Budget Overview Presentations

A draft Department Budget Overview Presentation has been provided using the Finance department as an example and utilizing sample data. The draft was developed with Council input from the February 27 Study Session. Staff would like to ensure the presentation meets Council expectations before moving forward. The draft presentation includes the following:

- Mission Statement
- Overview of Department
- Baseline Budget Offers
- Staffing Authorization
- Performance Measures
- 2023-2024 One-time Service Enhancements
- 2025-2026 Budget Challenges

3. Budget Priority Outcome Maps and Performances Measures

During the February 27 Study Session, Council requested information about the performance measures used in the budget process. Staff has provided the Outcome for each budget priority showing the relationship between Dashboard Measures and Programmatic Measures. The 2022 Performance Measure data has also been included to provide additional information.

4. 2023-2024 Budget-in-Brief

The Budget-in-Brief for the 2023-2024 budget has been provided for additional information.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **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:

Strategic and Responsive

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

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
2/13/2024	Committee of the Whole - Finance, Administration, and Communications	Provide Direction
2/27/2024	Study Session	Provide Direction

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
4/9/2024	Committee of the Whole - Finance, Administration, and Communications	Provide Direction

Time Constraints:

N/A

ANTICIPATED RESULT IF NOT APPROVED:

N/A

ATTACHMENTS:

Attachment A: 2025-2026 City Council Budget Calendar
Attachment B: Example Department Budget Overview Presentation
Attachment C: Budget Priority Outcome Maps and Performance Measures
Attachment D: 2022 Performance Measure Data
Attachment E: 2023-2024 Budget-in-Brief

CITY COUNCIL BUDGET CALENDAR

2025-2026 BIENNIAL BUDGET

TASK	Meeting Type	2024 Meeting Date
Council Retreat	Special Meeting	February 24
Council Briefing on Budget Process: - 2023 4th Quarter Financial Review - 2025-2026 Preliminary Forecast - Budget Process Overview	Study Session	February 27
Council Briefing on Budget Process: - Budget Calendar - Department Budget Overview Presentations - Budget Priority Outcome Maps & Performance Measures - Long-Range Financial Strategy	COTW- Public Safety and Human Services	March 19
Council Briefing on Budget Process: -Community Involvement and Engagement	COTW-FAC	April 9
Budgeting for Equity (New)	Study Session	April 23
Community Involvement and Engagement		February - November
Council Briefing on Budget Process	COTW-FAC	May 14
Council Briefing on Budget Process	COTW-FAC	June 11
Capital Investment Program - Facilities, General Government, Parks, Transportation	Study Session	June 25
Departmental Budget Overview (New) - Finance, Parks, Planning, Public Works	Study Session	June 25
Council Briefing on Budget Process	COTW-FAC	July 9
Capital Investment Program - Water, Wastewater, Stormwater	Study Session	July 9
Business Technology Investment Program	Study Session	July 9
Departmental Budget Overview (New) - Executive, Human Resources, Fire, Police, TIS	Study Session	July 9
Public Hearing #1	Business Meeting	July 16
Budget Balancing with Mayor/Department Directors		July-August
Council Briefing on Budget Process	COTW-FAC	August 13
Development of Preliminary Biennial Budget Document		August-September
Council Briefing on Budget Process - Revenue Forecast	COTW-FAC	September 10

CITY COUNCIL BUDGET CALENDAR

2025-2026 BIENNIAL BUDGET

TASK	Meeting Type	2024 Meeting Date
Public Hearing #2	Business Meeting	September 17
Preliminary Budget Presented to Council	Business Meeting	October 1
Council Briefing on Budget Process	COTW-FAC	October 8
Public Hearing #3	Business Meeting	October 15
Council Budget Deliberations: <ul style="list-style-type: none"> • Changes/Updates: <ul style="list-style-type: none"> - Revenues - Capital Investment Program - Business Technology Investment Program • Service Enhancements and Reductions: <ul style="list-style-type: none"> - Healthy & Sustainable - Safe & Resilient 	Special Meeting	October 22 (6 p.m.)
Council Budget Deliberations: <ul style="list-style-type: none"> • Service Enhancements and Reductions <ul style="list-style-type: none"> - Safe & Resilient - Strategic & Responsive - Vibrant & Connected 	Special Meeting	October 29 (6 p.m.)
Public Hearing #4	Special Meeting	November 4
Council Budget Deliberations	Special Meeting	November 12 (6 p.m.)
Council Budget Deliberations (additional if needed)	Special Meeting	November 14 (6 p.m.)
Council Adoption of the Biennial Budget	Special Meeting	November 21



Department Budget Overview (Example)

Finance Department (Example Data)
Kelley Cochran, Finance Director



Mission Statement

In the spirit of excellence and financial integrity,
we cultivate partnerships to meet shared goals
that preserve, enhance and support our customers.



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Overview of Department

 **Administration:** Business systems, pro-card program, and general finance administration

 **Financial Services:** Treasury, cash management, banking, utility billing, purchasing, procurement

 **Accounting:** Accounting, accounts payable

 **Financial Planning:** Budgeting, forecasting, budget monitoring, financial model development, organizational excellence, special projects

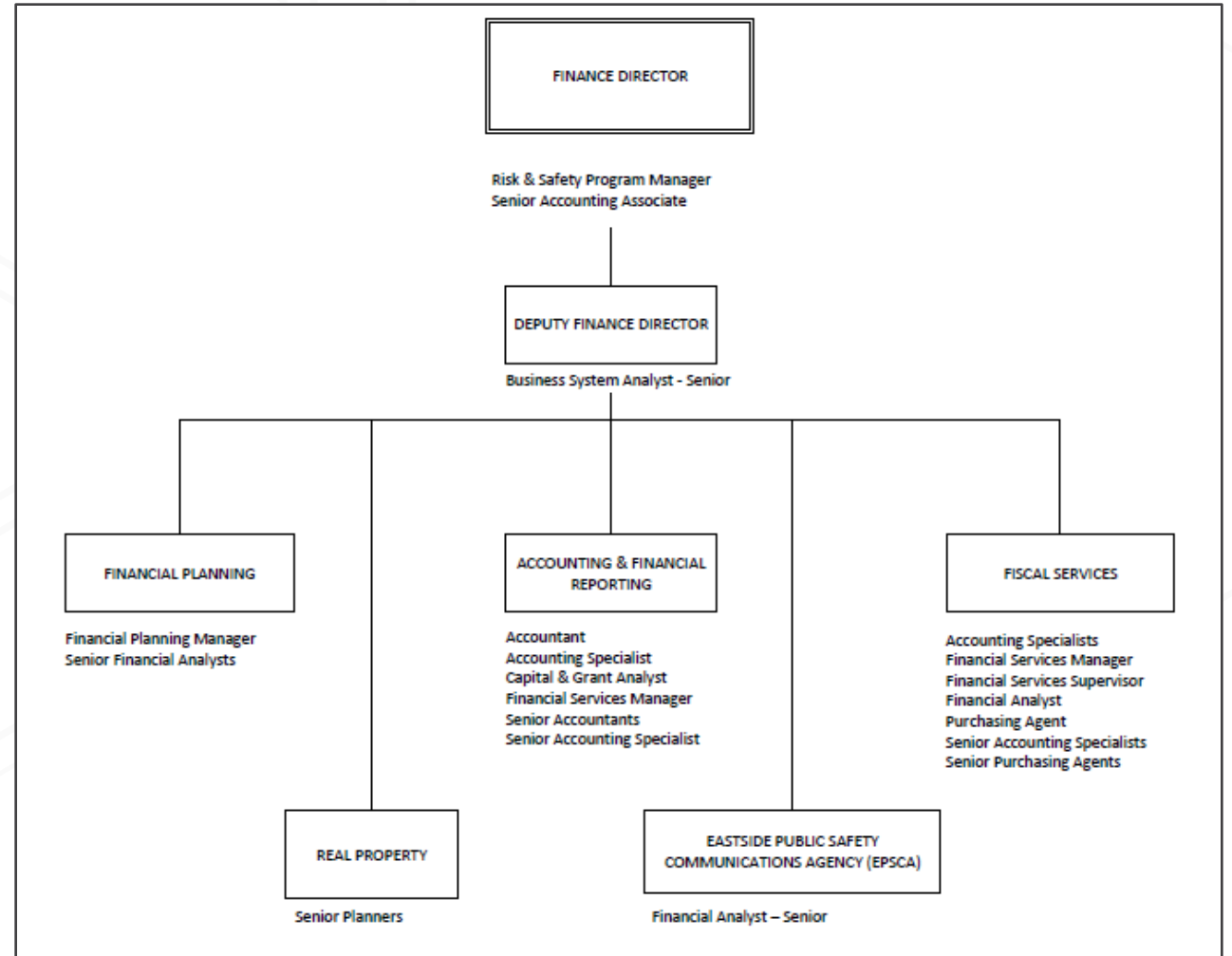
 **Real Property:** Acquisition and disposition of real property

Baseline Budget Offers (Example Data)

Budget Priority	Baseline Budget Offer	Noteworthy Changes	Current 2023-2024 Adopted Budget	Forecasted 2025-2026 Proposed Budget	% Change
Strategic & Responsive	Fiscal Accountability	<ul style="list-style-type: none">Financial Analyst for TBDAccountant for TBDState Audit	\$16,206,928	\$18,500,000	14%
Strategic & Responsive	Operating Reserves	<ul style="list-style-type: none">Reserve requirements	\$43,842,551	\$45,000,000	3%
TOTAL			\$60,049,479	\$63,500,000	6%

Staffing Authorization (Example Data)

Division	FTE(s)
Accounting	5.5
Accounts Payable	3
Administration	3
Business Technology	1
Financial Planning	7
Procurement	5
Utility Billing	3
Real Property	2
Risk	1
Treasury/Investments	1
Total	31.5



Performance Measures (Example Data)

Measures	Actual			Target		
	2019	2020	2021	2022	2023	2024
Bond Rating (Dashboard)	AAA	AAA	AAA	AAA	AAA	AAA
Number of material misstatements from audits performed	1	0	1	0	0	0
Percentage of month-end closures completed by the 10th working day	100%	100%	100%	85%	100%	100%
Percentage of reserves maintained at policy levels	100%	100%	100%	100%	100%	100%



Strategic and Responsive 2023-2024 One-time Enhancements = \$325,000

Baseline Budget Offer	Description	Funding Source	Total	Status
Fiscal Accountability	Development User Fee Update	General Fund Surplus	\$250,000	Complete
Fiscal Accountability	Indirect Cost Study	General Fund Surplus	\$75,000	Complete



2025-2026 Budget Challenges

Resource limitations

- Department work plan backlog
- D365 Implementation Phase 2
- Citywide technology projects
- Staff onboarding
- Report development
- Process improvements



Thank you

Any Questions?





Healthy and Sustainable

We value a healthy environment that supports an active community

Outcomes	Environmental preservation responsibly balanced with growth	Climate action goals achieved through green practices and policies	Places and programs that support an active and involved community
Dashboard Indicators	<ul style="list-style-type: none"> Percentage of drinking water quality tests that meet compliance regulations Freshwater Water Quality Index 	<ul style="list-style-type: none"> Community-wide greenhouse gas emissions (metric tons) 	<ul style="list-style-type: none"> Recreation expenditures per capita Percentage of residents and employees in Redmond that have convenient access to outdoor sports and fitness facilities from their residence or place of employment
Objectives	<p>Objective 1: Use the City's environmental and park plans to guide strategic investments and partnerships that support a healthy and sustainable environment and community</p> <p>Objective 2: Provide engagement, education, and outreach opportunities to promote actions that preserve the natural environment</p> <p>Objective 3: Measure performance to improve service delivery and program effectiveness</p> <p>Objective 4: Support efforts that improve the sustainability of natural resources and the community's ability to connect with the natural environment</p> <p>Objective 5: Maintain Redmond's quality of life and healthy local ecosystem through compliance to local, state, and federal environmental regulations</p> <p>Objective 6: Inspect, clean, and maintain infrastructure to prevent pollutants from entering streams and groundwater</p> <p>Objective 7: Provide activities, recreation, and spaces to gather and celebrate our diverse community and learn with each other</p>		

Measures	Actual			Target		
	2019	2020	2021	2022	2023	2024
Recreation expenditures per capita	\$75.25	\$73.10	\$48.46	\$42.48	\$75.00	\$75.00
Number of people served through recreation activities	16,065	7,825	16,312	15,000	16,000	18,000
Number of hours indoor and outdoor facilities are scheduled for use	67,324	26,114	63,270	70,000	70,000	80,000
Community-wide greenhouse gas emissions (metric tons)	N/A	631,000	N/A	740,000	N/A	700,000
City of Redmond government operations greenhouse gas emissions (metric tons)	N/A	6,050	N/A	5,700	N/A	4,000
Community energy consumption (New)	N/A	N/A	N/A	N/A	5,300,000	5,200,000
Percentage of community-wide solid waste diverted from the landfill	47%	45%	43%	49%	46%	50%
Number of business and multi-family complexes participating in organics recycling	201	232	197	200	220	230
Percentage of drinking water quality tests that meet compliance regulations	100%	100%	100%	100%	100%	100%
Percentage of groundwater monitoring wells that meet quality standards	65%	56%	53%	57%	57%	57%
Percentage of high-risk sites provided with technical assistance	100%	91%	100%	100%	100%	100%
Percentage of water system assets that meet the level of service standards	20%	0.02%	20%	80%	20%	20%
Maintenance Report Card: Number of water main breaks per 100 miles	1.21	1.50	3.31	<3	<3	<3
Percentage of residents and employees in Redmond that have convenient access to outdoor sports and fitness facilities from their residence or place of employment	46%	47%	47%	48%	48%	48%
Percentage of total Redmond land area covered by tree foliage	38%	38%	N/A	38%	38%	38%
Average number of maintenance hours per active community park	4,859	2,732	3,598	4,656	4,656	4,656
Freshwater Water Quality Index	38.6	N/A	N/A	80	80	80
Percentage of stormwater system assets that meet level of service standards	86%	N/A	97%	80%	48%	48%
Percentage of the City with adequate stormwater flow control	25%	22%	23%	25%	25%	25%
Percentage of wastewater system assets that meet level of service standards	13%	17%	16%	14%	14%	14%
Maintenance Report Card: Number of sanitary sewer overflows	0	1	2	0	0	0



Outcomes	Effective emergency prevention strategies	Well-executed emergency responses	Comprehensive investigations that provide appropriate resolutions
Dashboard Indicators	<ul style="list-style-type: none"> • Fire Protection Class rating • Fatal and serious injuries per year on all roads per 1,000 residents • Building code effectiveness grading schedule 	<ul style="list-style-type: none"> • Violent and property crimes per year per 1,000 residents • Percentage of fires confined to object or room of origin • Cardiac arrest survival rate 	<ul style="list-style-type: none"> • Police case clearance rates are equal to or more than the Washington State average
Objectives	<p>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</p> <p>Objective 2: Develop programs and seek opportunities to partner and collaborate with the public in creating a trusting, self-reliant, and safety-conscious community</p> <p>Objective 3: Measure performance to improve service delivery and program effectiveness</p> <p>Objective 4: Provide Public Safety programs that educate for and emphasize crime deterrence and prevention of fire, infrastructural, and medical emergencies</p> <p>Objective 5: Properly train and equip personnel dedicated to responding to emergencies</p> <p>Objective 6: Ensure that the Redmond Municipal Code, and Standards and Specifications required by development or public projects is updated as needed</p> <p>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</p>		

Measures	Actual			Target		
	2019	2020	2021	2022	2023	2024
Building code effectiveness grading schedule	2	2	2	2	2	2
Percentage of inspections completed within 24 hours	99%	99%	99%	95%	100%	100%
Percentage of cases resolved through forced compliance	0%	1%	4%	4%	4%	4%
Police case clearance rates are equal to or more than the Washington State average	RPD: 32.4% WA: 29.3%	RPD: 26.0% WA: 22.8%	RPD: 19.5% WA: 18.9%	34%	34%	34%
Number of criminal cases per prosecutor	418	274	356	400	400	400
Number of criminal cases assigned to the public defender	N/A	N/A	926	972	960	960
Number of cases per investigator	32.2	34.5	41.6	40.0	40.0	40.0
Percentage of cases assigned to legal advocate	N/A	N/A	366 (5.5% of all cases)	3%	4%	5%
Cardiac arrest survival rate	59%	42%	48%	60%	60%	60%
Percentage of response time from dispatch to arrival on scene for emergency medical services calls in an urban setting	84%	82%	73%	90%	90%	90%
Percentage of time that daily minimum staffing requirement is met	100%	100%	100%	100%	100%	100%
Fire Protection Class Rating	3	3	3	3	3	3
Percentage of scheduled Fire and Life Safety Inspections completed	97%	11%	0%	90%	90%	90%
Percentage of fire systems with current test reports	73%	73%	81%	75%	75%	75%
Percentage of fires confined to object or room of origin	71%	93%	88%	80%	80%	80%
Percentage of response time from dispatch to arrival on scene for fire suppression calls in an urban setting	85%	82%	87%	90%	90%	90%
Percentage of time fire stations respond to calls within their service area	84%	80%	82%	90%	90%	90%
Violent and property crimes per year per 1,000 residents	43.60	42.60	44.50	44.00	45.00	46.00
Response time from police dispatch to arrival on scene (minutes)	7.07	5.80	5.99	5.50	6.00	6.50
Average number of seconds to answer 911 calls	4.70	4.84	4.86	<10	<10	<10
Percentage of officers that have met training requirements	100%	100%	100%	100%	100%	100%
Fatal and serious injuries per year on all roads per 1,000 residents	0.11	0.08	N/A	0.00	0.00	0.00
Accident rate on all roads per 1,000 residents	11.40	5.80	N/A	<30	<30	<30
Number of actionable complaints about street flooding incidents resulting from leaves blocking catch basins	3	4	3	0	0	0



Strategic and Responsive

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

Outcomes	Fiscally responsible organization	Welcoming, innovative and continuous learning culture		Leadership that aligns community needs with strategic planning and City operations
Dashboard Indicators	<ul style="list-style-type: none"> Bond Rating 	<ul style="list-style-type: none"> Turnover Rate 	<ul style="list-style-type: none"> Community Satisfaction Rating 	<ul style="list-style-type: none"> Trend in Price of Government
Objectives	<p>Objective 1: Use the Long-Term Financial Strategy and the Community Strategic Plan to guide the City in fiscal matters</p> <p>Objective 2: Connect with the local and regional community through broad and inclusive communication and public engagement strategies</p> <p>Objective 3: Measure performance and improve service delivery and program effectiveness</p> <p>Objective 4: Leverage City financial resources with matching grants and partnerships that support and benefit the community</p> <p>Objective 5: Continue to develop strategies that advance the City towards its goals, mission, vision, and values</p> <p>Objective 6: Use asset management, performance measurement and data to drive decisions regarding City operations, capital expenditures, policy, and strategic initiatives</p> <p>Objective 7: Modernize and maintain key business applications and external facing systems</p>			

Measures	Actual			Target		
	2019	2020	2021	2022	2023	2024
Trend in Price of Government	5.26%	4.98%	5.01%	5-5.5%	5-5.5%	5-5.5%
Percentage of Ombuds issues that are formally acknowledged, closed and reported within established timeframes	100%	100%	100%	100%	100%	100%
Percentage of agendas that are published three days in advance of Committee of the Whole meetings	100%	100%	100%	100%	100%	100%
Annual Community Quality of Life Rating (New)	N/A	N/A	N/A	N/A	80%	81%
Number of barriers to access city services equitably; e.g., translation, mobility, age, etc. (New)	N/A	N/A	N/A	N/A	TBD	TBD
Community Satisfaction Rating	78%	N/A	78%	79%	80%	82%
Number of responses to the annual community survey and online questionnaires	480	N/A	3,369	3,500	3,750	4,000
Percentage of community members responding that they feel informed regarding City programs, initiatives, projects, and issues	61%	N/A	47%	48%	50%	50%
Percentage of community members who feel the City is utilizing community feedback on priority project decision making	N/A	N/A	33%	33%	35%	35%
Number of staff and members of boards, commissions and committees receiving training on equity or cultural competency	274	25	515	624	750	750
Percentage of members of boards, commissions and committees who identify as part of an under-represented community	N/A	N/A	N/A	N/A	50%	50%
Percentage of time vehicles and equipment are available as compared to out of service	95%	95%	97%	94%	94%	96%
Percentage of light-duty alternative fuel vehicles within the City fleet	29%	40%	36%	40%	45%	48%
Percentage of City Staff who have completed the yearly Security Awareness Training (New)	N/A	N/A	N/A	N/A	90%	90%
Percentage of Service Desk requests resolved within published service level agreement parameters	71%	75%	80%	90%	90%	90%
Bond Rating	AAA	AAA	AAA	AAA	AAA	AAA
Number of material misstatements from audits performed	1	0	N/A	0	0	0
Percentage of month-end closures completed by the 10th working day	100%	100%	100%	100%	100%	100%
Percentage of reserves maintained at policy levels	100%	100%	100%	100%	100%	100%
Percentage of equipment replaced within the appropriate timeframe	100%	100%	100%	100%	100%	100%
Turnover Rate	13.20%	8.40%	14.50%	11.60%	12.00%	10.00%
Percentage of new employees retained following their probationary period	94%	88%	84%	90%	90%	90%
Average numbers of days to fill a vacancy	66	56	82	55	55	55



Vibrant and Connected

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

Outcomes	A transportation system that supports multimodal movement of people and goods	City services and programs that enhance quality of life and community prosperity	City services and future growth facilitated by high-quality public infrastructure and facilities
Dashboard Indicators	<ul style="list-style-type: none"> Mobility Report Card: Ratio of Redmond's transportation supply to transportation system demands (i.e., concurrency) 	<ul style="list-style-type: none"> Number of attendees at City-produced events Ratio of supply of affordable homes to demand for affordable homes 	<ul style="list-style-type: none"> Maintenance Report Card - Pavement condition, facility condition, incidence of water main breaks and sewer overflows Business Longevity: The number of active businesses in Redmond that have held a Redmond business license for seven years or more Dwelling units in urban centers as percentage of the current comprehensive plan goal
Objectives	<p>Objective 1: Use the City's Transportation Master Plan, Parks Master Plan, Utilities Strategic Plan and Facilities Master Plan to guide investments for ongoing development and maintenance of the City's infrastructure and public facilities</p> <p>Objective 2: Plan and produce events and art to connect the community and share a greater understanding of Redmond's diversity</p> <p>Objective 3: Promote a welcoming community, civic partnerships, and volunteer opportunities to address community needs and human services</p> <p>Objective 4: Increase units of housing supply and variety accessible to all income levels that is aligned with anticipated demand</p> <p>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</p> <p>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</p> <p>Objective 7: Support the development community and local businesses by creating and maintaining an environment that invites business</p>		

Measures	Actual			Target		
	2019	2020	2021	2022	2023	2024
Number of attendees at City-produced events	50,800	19,500	12,000	35,000	40,000	45,000
Number of special event permits issued to external organizations	37	10	15	20	20	25
Total value of cash and in-kind contributions for City-produced events	\$157,318	\$23,350	\$91,867	\$139,000	\$120,000	\$132,000
Maintenance Report Card						
1) Pavement Condition Index	73	72	70	>70	>70	>70
2) Facility condition	N/A	N/A	N/A	N/A	TBD	TBD
3) Water main breaks (per 100 miles)	1.21	1.5	3.31	<3	<3	<3
4) Sewer overflows	0	1	2	0	0	0
Percentage of work orders addressed within 24 hours	N/A	88%	86%	80%	85%	85%
Percentage of ADA improvements to City buildings and grounds per the Facilities ADA Access Plan (New)	N/A	N/A	N/A	N/A	80%	85%
Percentage capital projects bid on schedule	63%	77%	50%	80%	80%	80%
Percentage of capital projects completed at or under budget	78%	83%	88%	80%	80%	80%
Business Longevity: The number of active businesses in Redmond that have held a Redmond business license for seven years or more	1,339	1,276	1,233	Increase	Increase	Increase
Job density compared to growth targets	95,501	97,941	N/A	Increase	Increase	Increase
Population density compared to growth targets	68,001	73,256	73,910	Increase	Increase	Increase
Dwelling units in urban centers as a percentage of the current comprehensive plan goal	63%	N/A	54%	60%	65%	70%
Percentage of Building and Fire plan reviews completed within established timeframes	86%	85%	74%	79%	83%	84%
Number of Site Plan Entitlement's multi-family/mixed-use issued by average calendar days	197	352	459	348	300	300
Ratio of supply of affordable homes to demand for affordable homes	57%	53%	31%	39%	42%	45%
Percentage of outreach participants who are housed or maintain housing	19%	22%	50%	20%	20%	20%
Percentage of human services agency partners achieving one or more contracted outcome goals (New)	N/A	N/A	N/A	N/A	90%	90%
Mobility Report Card: Ratio of Redmond's transportation supply to transportation system demands (i.e., concurrency)	1.5	1.23	1.12	1.05	1.05	1.05
Percentage of transportation network completed for all travel modes	66%	69%	69%	65%	65%	66%
Percentage of Redmond commute trips using alternatives to single occupancy vehicle (SOV)	37%	16%	N/A	36%	36%	38%

CITY OF REDMOND
2022 PERFORMANCE MEASURES
HEALTHY AND SUSTAINABLE

Measures	Actual				Target		Explanatory Notes (if necessary)
	2019	2020	2021	2022	2023	2024	
Recreation expenditures per capita	\$75.25	\$73.10	\$48.46	\$46.92	\$75.00	\$75.00	2022 note: approved recreation budget/population
Number of people served through recreation activities	16,065	7,825	16,312	21,981	16,000	18,000	2022: activity totals report in ActiveNet
Number of hours indoor and outdoor facilities are scheduled for use	67,324	26,114	63,270	85,325	70,000	80,000	2022: activity totals report in ActiveNet
Community-wide greenhouse gas emissions (metric tons)	N/A	631,000	N/A	Available Q3 2023	N/A	700000	Targets are only done for even years only. 2022 and 2024 targets are above the 2020 GHG actuals because we anticipate an increase emissions as the community normalizes after COVID. 2022 data will be available in late summer/early fall.
City of Redmond government operations greenhouse gas emissions (metric tons)	N/A	6,050	N/A	Available Q3 2023	N/A	4000	2022 GHG inventory data will be available at the end of Q3.
Community energy consumption (New)	N/A	N/A	N/A	Available Q3 2023	5,300,000	5,200,000	2022 GHG inventory data will be available at the end of Q3. Newly added in the 23-24 budget but have historical data
Percentage of community-wide solid waste diverted from the landfill	47%	45%	43%	43%	46%	50%	The drop in diversion is partially due to revised calculation methods to better estimate actual diversion.
Number of business and multi-family complexes participating in organics recycling	201	232	217	219	220	230	
Percentage of drinking water quality tests that meet compliance regulations	100%	100%	100%	100%	100%	100%	
Percentage of groundwater monitoring wells that meet quality standards	65%	56%	53%	50%	57%	57%	JP Note: This is Groundwater Quality Standards
Percentage of high-risk sites provided with technical assistance	100%	91%	100%	100%	100%	100%	
Percentage of water system assets that meet the level of service standards	20%	0.02%	20%	20%	20.00%	20%	2020 (*covid)
Maintenance Report Card: Number of water main breaks per 100 miles	1.21	1.50	3.31	0.29	<3	<3	2022 - 1 main break
Percentage of residents in Redmond that have convenient access to outdoor sports and fitness facilities from their residence or place of employment	46%	47%	47%	54%	48%	48%	Measured through the PARCC Plan every 6 years, will be updated as part of PARCC Plan update in 2022; in 2017 Convenient defined as "Convenient access is calculated as 1 mile for sites with high quantity and quality facilities and ½ mile for other sites" - . In 2022 it was adjusted to half mile to a developed city park, with half mile selected to meet the "10 minute community" goal.
Percentage of total Redmond land area covered by tree foliage	38%	38%	N/A	See note	38%	38%	Tree canopy measure updated every 2 years. Was in Urban Forestry offer in 21-22 biennium. 2022 actual data is not currently available but will be in the future.
Average number of maintenance hours per active community park	4,859	2,732	3,598	4,065	4,656	4,656	2020/2021 impact due to pandemic as minimal seasonal supplemental staff hired due to budget reductions; 2022 actual maintenance hours increased as supplemental staff funding was restored. 2022 hours were still below pre-pandemic levels as a result of the tight job market and difficulties with recruitment.

CITY OF REDMOND
2022 PERFORMANCE MEASURES
HEALTHY AND SUSTAINABLE

Measures	Actual				Target		Explanatory Notes (if necessary)
	2019	2020	2021	2022	2023	2024	
Freshwater Water Quality Index	N/A	N/A	N/A	N/A	80	80	Data is not available to calculate WQI. Anticipate 2025 as the first year when adequate data is available to report out on this performance measure.
Percentage of stormwater system assets that meet level of service standards	86%	N/A	97%	60%	0.48	48%	Inspect and maintain as needed 96% of catch basins every two years. Target is 48% per year. Measures changed, not sure where 85% came from, changed to measure we could measure, we have actual data. Change to measure odd years only, 20-21, 22-23, 24-25. Aug 2023 year end reporting to ecology
Percentage of the City with adequate stormwater flow control	25%	22%	23%	23%	25%	25%	
Percentage of wastewater system assets that meet level of service standards	13%	17%	16%	12%	14%	14%	CCTV inspect all sewer main every seven years. Target is CCTV 14% of sewer main per year. 2019 was % to goal completed. 2020 was actual % CCTV'd to entire system
Maintenance Report Card: Number of sanitary sewer overflows	0	1	2	2	0	0	2 SSO's for 2022. Both instances were due to contractor error.

CITY OF REDMOND
2022 PERFORMANCE MEASURES
SAFE AND RESILIENT

Measures	Actual				Target		Explanatory Notes (if necessary)
	2019	2020	2021	2022	2023	2024	
Building code effectiveness grading schedule	2	2	2	2	2	2	
Percentage of inspections completed within 24 hours	99%	99%	99%	99%	100%	100%	
Percentage of cases resolved through forced compliance	0%	1%	4%	0%	4%	4%	
Police case clearance rates are equal to or more than the Washington State average	RPD: 31.2% WA: 29.3%	RPD: 26.5% WA: 24.4%	RPD: 19.9% WA: 20.8%	RPD: 21.8% WA: 20.1%	0.34	0.34	Case clearance rate for Washington State for 2022 is a preliminary value. It has not been officially validated and released.
Number of criminal cases per prosecutor	418	274	356	337	400	400	
Number of criminal cases assigned to the public defender	N/A	N/A	926	1117	960	960	Changed from % to Number
Number of cases per investigator	42.2	42.5	47.5	60.7	60.0	40.0	
Percentage of cases assigned to legal advocate	N/A	N/A	5.7% (375 cases)	6.6% (467 cases)	0.04	0.05	
Cardiac arrest survival rate	59%	42%	48%	60%	60%	60%	Advanced Life Support to include all of Northeast King County 2022 60% (5 Year Average 58%) out of hospital survival. Redmond Fire Specific 2022 63% (5 Year Average 66%) out of hospital survival. All number reported by KCEMS and reflective of Utstein Criteria.
Percentage of response time from dispatch to arrival on scene for emergency medical services calls in an urban setting	84%	82%	73%	N/A	90%	90%	Unable to report at this time due to change in computer-aided-dispatch system by dispatch provider in 2022.
Percentage of time that daily minimum staffing requirement is met	100%	100%	100%	100%	100%	100%	
Fire Protection Class Rating	3	3	3	3	3	3	
Percentage of scheduled Fire and Life Safety Inspections completed	97%	11%	0%	0%	66%	66%	Added for 23-24, not considered new since re-writing above measure. Per Todd Short, did not finalize the clear direction on the program yet, but we simply can assume that the approved program and level of inspections that will be scheduled will target completing 90% of the assigned inspections. In other words, we do not yet know how many or what priority of inspections yet, but the amount will correspond to the resources allocated and the completion anticipation target is 90%.
Percentage of fire systems with current test reports	73%	73%	81%	85%	75%	75%	Per Gary Smith, percentage updated to reflect current approved staffing for the 23/24 budget, this only.

CITY OF REDMOND
2022 PERFORMANCE MEASURES
SAFE AND RESILIENT

Measures	Actual				Target		Explanatory Notes (if necessary)
	2019	2020	2021	2022	2023	2024	
Percentage of fires confined to object or room of origin	71%	93%	88%	92%	80%	80%	
Percentage of response time from dispatch to arrival on scene for fire suppression calls in an urban setting	85%	82%	87%	N/A	90%	90%	Unable to report at this time due to change in computer-aided-dispatch system by dispatch provider in 2022.
Percentage of time fire stations respond to calls within their service area	84%	80%	82%	N/A	90%	90%	Unable to report at this time due to change in computer-aided-dispatch system by dispatch provider in 2022.
Violent and property crimes per year per 1,000 residents	42.40	42.50	43.60	50.90	45.00	46.00	
Response time from police dispatch to arrival on scene (minutes)	7.07	5.80	5.99	6.36	6.00	6.50	
Average number of seconds to answer 911 calls	4.70	4.84	4.86	4.83	<10	<10	
Percentage of officers that have met training requirements	100%	100%	100%	100%	100%	100%	
Fatal and serious injuries per year on all roads per 1,000 residents	0.11	0.08	N/A	0.11	0	0	2021 crash data not updated for Q4
Accident rate on all roads per 1,000 residents	11.40	5.80	N/A	5.29	<30	<30	2021 crash data not updated for Q4
Number of actionable complaints about street flooding incidents resulting from leaves blocking catch basins	3	4	3	4	0	0	

**CITY OF REDMOND
2022 PERFORMANCE MEASURES
STRATEGIC AND RESPONSIVE**

Measures	Actual				Target		Explanatory Notes (if necessary)
	2019	2020	2021	2022	2023	2024	
Trend in Price of Government	5.26%	4.98%	5.01%	5.40%	5-5.5%	5-5.5%	
Percentage of Ombuds issues that are formally acknowledged, closed and reported within established timeframes	100%	100%	100%	100%	100%	100%	In regards to replying to council emails, usually within 30 days, tough to measure in prior years
Percentage of agendas that are published three days in advance of Committee of the Whole meetings	100%	100%	100%	100%	100%	100%	legal requirement, will almost always be 100%
Annual Community Quality of Life Rating (New)	N/A	N/A	N/A	N/A	0.8	81%	New performance measure - annual survey didn't take place in 2022
Number of barriers to access city services equitably; e.g., translation, mobility, age, etc. (New)	N/A	N/A	N/A	N/A	TBD	TBD	Exec will be establishing a baseline for that with the DEI assessment that is ongoing and the DEI strategic plan.
Community Satisfaction Rating	78%	N/A	78%	N/A	80%	82%	In 2017, 2018, 2019, Survey question was "Is the City of the right track or wrong track?" Survey didn't take place in 2020 due to Covid pandemic. In 2021 question is updated to: "How would you rate the quality of life in Redmond" Remove this from Communications and Community and Outreach and place it in Executive Leadership.
Number of responses to the annual community survey and online questionnaires	480	N/A	3,369	N/A	3750	4,000	
Percentage of community members responding that they feel informed regarding City programs, initiatives, projects, and issues	61%	N/A	47%	N/A	50%	50%	NO SURVEY IN 2022 - Rated as excellent or good in the community survey
Percentage of community members who feel the City is utilizing community feedback on priority project decision making	N/A	N/A	33%	N/A	0.35	35%	NO SURVEY IN 2022 - Satisfied/Very satisfied in community survey
Number of staff and members of boards, commissions and committees receiving training on equity or cultural competency	274	25	515	N/A	750	750	Currently working on a mechanism to report.
Percentage of members of boards, commissions and committees who identify as part of an under-represented community	N/A	N/A	N/A	N/A	0.5	0.5	Currently working on a mechanism to report.
Percentage of time vehicles and equipment are available as compared to out of service	95%	95%	97%	95%	94%	96%	Actuals and targets are slightly impacted by industry-wide parts supply shortages and delays.
Percentage of light-duty alternative fuel vehicles within the City fleet	29%	40%	36%	37%	45%	48%	Extremely low availability of electric and other alternative fuel vehicles industry-wide due to low production by manufacturers. Retaining existing vehicles until alternative options are available.
Percentage of City Staff who have completed the yearly Security Awareness Training (New)	N/A	N/A	N/A	0.9	90%	90%	
Percentage of Service Desk requests resolved within published service level agreement parameters	71%	75%	80%	80%	90%	90%	

CITY OF REDMOND
2022 PERFORMANCE MEASURES
STRATEGIC AND RESPONSIVE

Measures	Actual				Target		Explanatory Notes (if necessary)
	2019	2020	2021	2022	2023	2024	
Bond Rating	AAA	AAA	AAA	AAA	AAA	AAA	
Number of material misstatements from audits performed	1	0	1	0	0	0	
Percentage of month-end closures completed by the 10th working day	100%	100%	100%	100%	100%	100%	
Percentage of reserves maintained at policy levels	100%	100%	100%	100%	100%	100%	
Percentage of equipment replaced within the appropriate timeframe	100%	100%	100%	100%	100%	100%	
Turnover Rate	13.20%	8.40%	14.50%	12.60%	12.00%	10.00%	
Percentage of new employees retained following their probationary period	94%	88%	84%	89%	90%	90%	
Average numbers of days to fill a vacancy	66	56	82	83	55	55	

**CITY OF REDMOND
2022 PERFORMANCE MEASURES
VIBRANT AND CONNECTED**

Measures	Actual				Target		Explanatory Notes (if necessary)
	2019	2020	2021	2022	2023	2024	
Number of attendees at City-produced events	50,800	19,500	12,000	42,850	40,000	45,000	2020 & 2021 includes virtual events online & in-person events; impacts/decrease due to pandemic restrictions/modifications to events
Number of special event permits issued to external organizations	37	10	15	27	20	25	2020 & 2021 impacts/decrease due to pandemic restrictions/modifications to events
Total value of cash and in-kind contributions for City-produced events	\$157,318	\$23,350	\$91,867	\$173,500	\$120,000	\$132,000	2020 & 2021 impacts/decrease due to pandemic restrictions/modifications to events (though 2021 far exceeded target); 2023-24 targets slightly under 2022 target due to some last minute sponsorships in 2022 that may not be recurring, also considering the forecasted turn in economy thus not increasing from 22 to 23
Maintenance Report Card							
1) Pavement Condition Index	73	72	70	69	>70	>70	Pavement condition index (PCI) target remains 70 . PCI currently under target.
2) Facility condition	N/A	N/A	N/A	See note	TBD	TBD	Facility Condition/Operation Standard assessments have only been conducted by hiring outside consultant to perform a full building inspection (done in 2013 by Ming, updated in 2016 by McKinstry); Baseline report will be established after future Facilities Condition Assessment. Facilities Condition Assessment will be completed first quarter of 2024.
3) Water main breaks (per 100 miles)	1.21	1.5	3.31	0.29	<3	<3	
4) Sewer overflows	0	1	2	2	0	0	2 SSO's for 2022. Both instances were due to contractor error
Percentage of work orders addressed within 24 hours	N/A	88%	86%	See note	85%	85%	Steady staff turnover and vacancies in multiple review departments have lead to increased review timelines in 2021/2022. Additionally, data verification needs to take place to ensure proper calculation of review start/stop time needs to be conducted. Facilities team is working to modify fields in QAlert to provide this data.
Percentage of ADA improvements to City buildings and grounds per the Facilities ADA Access Plan (New)	N/A	N/A	N/A	See note	0.8	0.85	NEW - with deletion of PM above this is the new recommended measure that provides increased value and aligned with Facilities Strategic Plan and ADA Improvement Plan (recommended changes reflected on offer narrative as well). Contract renewal with ADA consultant is currently being negotiated. Once signed, access to software will be granted and updates can be made.
Percentage capital projects bid on schedule	63%	77%	50%	78%	80%	80%	
Percentage of capital projects completed at or under budget	78%	83%	88%	89%	80%	80%	
Business Longevity: The number of active businesses in Redmond that have held a Redmond business license for seven years or more	1,339	1,276	1,233	N/A	Increase	Increase	Due to updated business license system additional time is necessary for staff to structure data in the most comparable way possible. Contact is customer service for this item.
Job density compared to growth targets	95,501	97,941	96,444	See note	Increase	Increase	Totals are note yet available from PSRC. Will monitor and provide once published. https://www.psrc.org/covered-employment-estimates
Population density compared to growth targets	68,001	73,256	73,910	75,270	Increase	Increase	

**CITY OF REDMOND
2022 PERFORMANCE MEASURES
VIBRANT AND CONNECTED**

Measures	Actual				Target		Explanatory Notes (if necessary)
	2019	2020	2021	2022	2023	2024	
Dwelling units in urban centers as a percentage of the current comprehensive plan goal	63%	N/A	54%	76%	76%	79%	Per Jeff Churchill, land use database is not set-up to look backwards. It only can tell us what is present today, so 2020 = N/A
Percentage of Building and Fire plan reviews completed within established timeframes	86%	85%	74%	73%	83%	84%	Permit applications have increased, however we experienced staff turnover and vacancies, which extended review timelines for 2021 and 2022. (Building 85% and Fire 46%)
Number of Site Plan Entitlement's multi-family/mixed-use issued by average calendar days	197	352	459	430	300	300	Steady staff turnover and vacancies in multiple review departments lead to increased review timelines in 2021/2022. Additionally, data verification needs to take place to ensure proper calculation of review start/stop time needs to be conducted as many projects resubmitted multiple times due to changing project owners, pm's, and contractors. (2022) While we did see some improvement this year. We still expect to be much closer to target as we work on Energov.
Ratio of supply of affordable homes to demand for affordable homes	57%	53%	31%	31%	42%	45%	Would like to change this at some point, because it does not account for state needs assessment of housing. And hard to calculate and difficult to explain.
Percentage of homeless outreach participants who are housed or maintain housing	19%	22%	50%	68%	20%	20%	In 2025-206 budget, would like to change the PM to "Percentage of homeless outreach participants who are and for whom housing is a goal"
Percentage of human services agency partners achieving one or more contracted outcome goals (New)	N/A	N/A	N/A	0.91	0.9	0.9	Used a prior Measure
Mobility Report Card: Ratio of Redmond's transportation supply to transportation system demands (i.e., concurrency)	1.5	1.23	1.12	1.38	1.05	1.05	
Percentage of transportation network completed for all travel modes	66%	69%	69%	69%	65%	66%	Some high frequency transit service stops were cut in 2020 and the transit network has declined. Continued ped-bike projects have had growth to maintain this measure. Auto and Freight networks have had slow growth as the current TFP is nearing buildout. This Performance Measure will have updated with the TMP Update
Percentage of Redmond commute trips using alternatives to single occupancy vehicle (SOV)	37.4%	37.4%	57.3%	57.3%	37.0%	37.0%	WSDOT surveys are every other year, cycles 2019/2020, 2021/2022. 2019/2020 has been updated to reflect updated numbers from WSDOT. Next survey will be in 2024 using a new survey tool and will have a new baseline and new targets. https://www.bts.gov/browse-statistical-products-and-data/state-transportation-statistics/commute-mode

2023-2024 Budget in Brief



The City of Redmond 2023 - 2024 Budget serves as a strategic plan to address the obstacles posed by the COVID-19 pandemic and steer the City towards recovery.

To create a balanced and community-informed budget, the City carefully examined the costs of its services and continued to use the Budgeting by Priorities approach, which relies on public outreach and involvement. Groups of community members and City staff, called Results Teams, provided feedback on the prioritization of city services. Information gathered from these Results Teams was a valuable tool for City leadership as they focused on restoring programs reduced during the 2021-2022 biennium and preparing for a probable recession. Programs restored in the 2023-2024 budget include community events like Derby Days and Redmond Lights, as well as supplemental staffing for water, wastewater, and stormwater system maintenance.

Once the Results Teams' work was completed, the Mayor worked with the Directors Team to present City Council with a Preliminary Budget, which reflected community and staff insights balanced against the financial resources available to the City. The City Council recommended changes to strengthen mental health support, environmental sustainability, bike and pedestrian safety, and diversity, equity, and inclusion. The Adopted Budget includes funding for these recommendations.

The biennial budget for 2023-2024 implements minor reductions across all departments, emphasizing essential services, adhering to service level expectations, and incorporating more efficient practices. These reductions, coupled with a cautious revenue forecast, enable the City to sustain crucial services, prepare for expected growth, and uphold fiscal health in anticipation of rising inflation and the potential onset of a recession.

Healthy and Sustainable

We value a healthy environment that supports an active community.



Safe and Resilient

We value a thriving community where all people feel safe.

Strategic and Responsive

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



Vibrant and Connected

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

THANK YOU FOR PARTICIPATING IN THE BUDGET PROCESS

23

MEMBERS of the Civic
and Staff Results Teams

26

COMMENTS to
bpquestions@redmond.gov
and at public hearings

100

RESPONSES to the Let's
Connect Redmond
Questionnaire

2023-2024 Budget by Priority Allocation



Learn more about the City’s budget here: redmond.gov/Budget

Budget by Priorities Highlights

Healthy and Sustainable programs support the preservation and protection of Redmond’s natural environment and provide places and programs that support an active and involved community.

- **Vegetation Management:** Restores park maintenance dollars and provides for analysis of vegetation management systems at the cost of \$1.2 million.
- **Environmental Sustainability Action Plan (ESAP):** Provides \$825,000 to continue several ESAP initiatives, including clean building programming, building efficiency and decarbonization, and waste diversion.

Safe and Resilient programs provide effective emergency prevention strategies, well-executed emergency responses, and comprehensive investigations that lead to appropriate resolutions.

- **Mental Health Support:** Funds two Community Care Coordinators, at a cost of \$460,000, to work alongside the existing Mental Health Professional to respond to calls in which mental health assistance is more suitable than police response.
- **Security Improvements:** Provides for security improvements and a generator for the Maintenance and Operations Center (MOC) in the amount of \$1.1 million.

Strategic and Responsive programs maintain sound fiscal management, fair and equitable personnel administration, strong technology infrastructure, strategic leadership, communication, and community outreach efforts.

- **Deputy Director of Technology and Information Services (TIS):** Funds a Deputy Director for the TIS Department, in the amount of \$526,000, to further the City’s technology goals.
- **Diversity, Equity, and Inclusion (DEI):** Funds the continuation of DEI efforts through the establishment of a baseline budget and continuing Welcoming Week activities at a cost of \$519,000.

Vibrant and Connected programs provide the necessary infrastructure, municipal facilities, and resources to meet community needs following years of robust growth.

- **Affordable Housing & Human Services:** Provides \$10 million of funding to further the City’s affordable housing goals and invests \$2 million into human service programs, including the expanded senior lunch program.
- **Transportation Benefit District (TBD):** The City created a TBD to institute a one-tenth of 1% increase in sales tax beginning in 2024. This tax will generate \$27.5 million in funding for pavement management projects in the 2023-2028 General Government Capital Investment Program.

What is the Price of Government?

The Price of Government is defined as the band within which the community is willing to pay for government services. City Council has evaluated the data and determined the “right price” of Redmond City Government is between 5.2% and 5.5% of community income. The current Price of Government is slightly below this range due to the City’s population and per capita income increasing at a faster rate than revenue.

Keeping the Price of Government in mind, this budget continues to conservatively forecast revenues and rely on right-sizing costs, innovation and efficiencies, and matching service expenditures with demand to balance Redmond’s resources.

Formula for The Price of Government

All Government Revenue
(Taxes, Fees, and Charges
Collected by the City)

\$234,222,622

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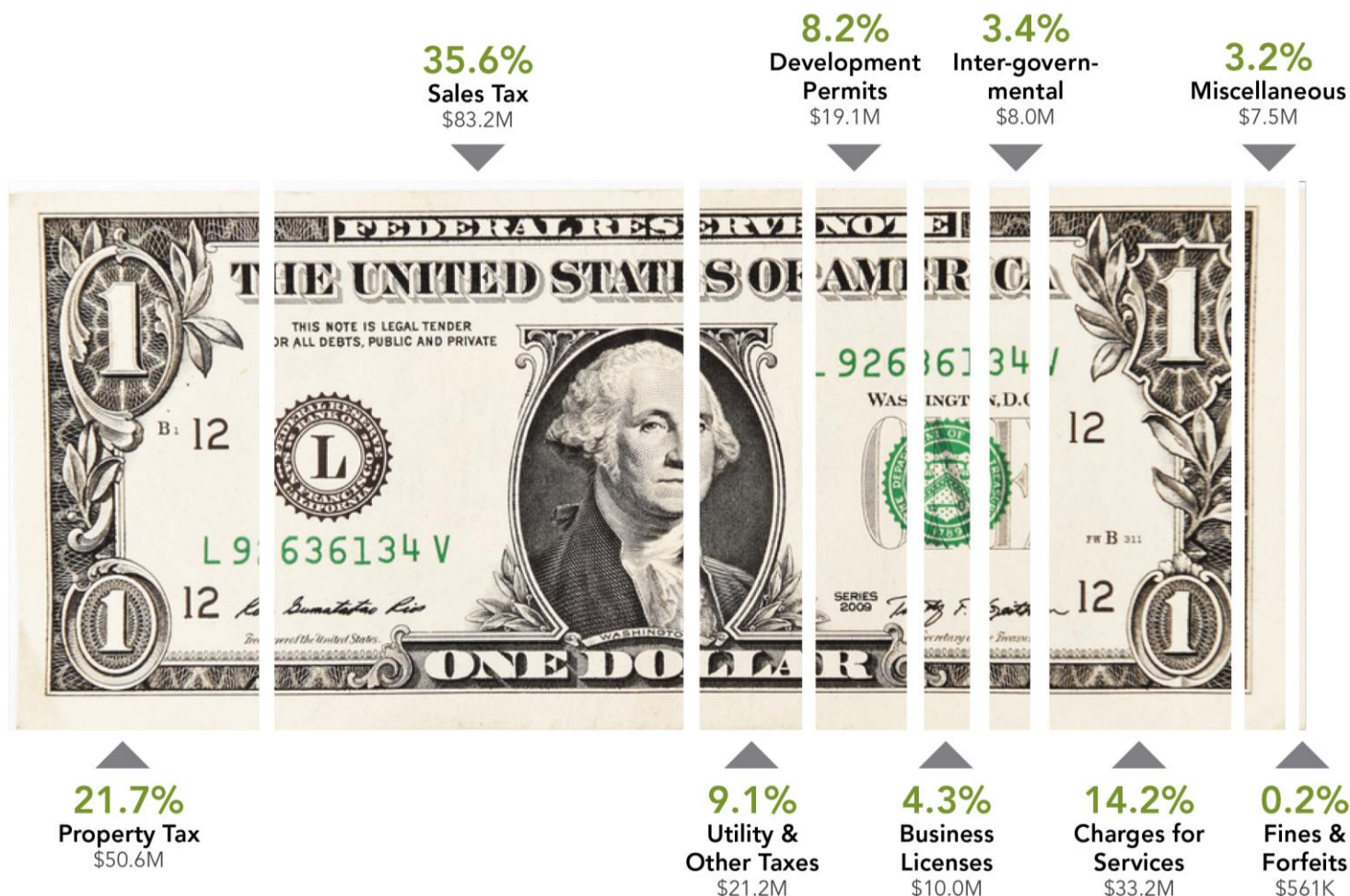
Community’s Aggregate
Household Income

\$5,142,565,593

=

5.0%

Where does the City’s General Fund Come From?



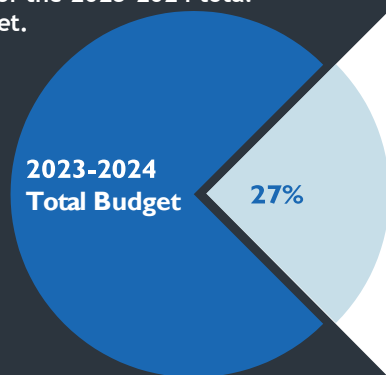
Approximately 79% of General Fund revenue comes from property tax, sales tax, utility tax, business licenses, and permits.



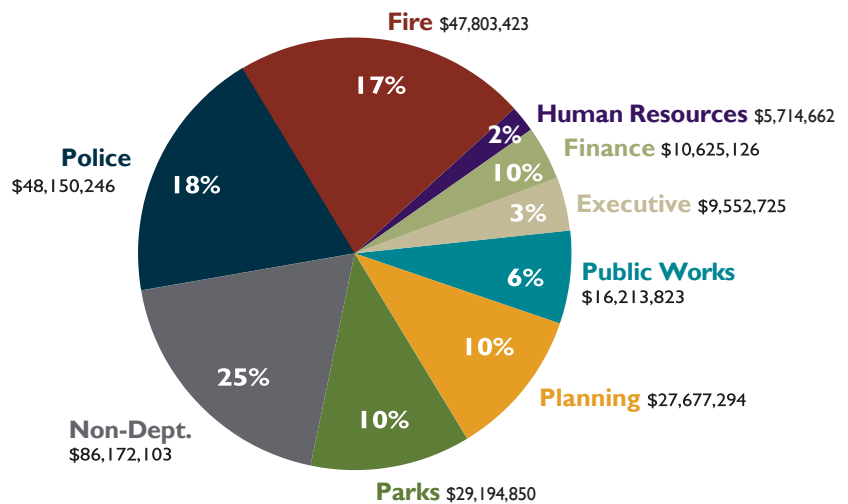
How Does the City Allocate General Fund Revenue?

On the expenditure side, the General Fund continues to support the basic operations of the City, such as Police, Fire, Parks, Planning, Public Works, and Administration. In 2023-2024, the General Fund budget increased to support investments in the areas highlighted on the previous pages.

The biennial General Fund budget of \$281,104,253 accounts for 27% of the 2023-2024 total budget.



Learn about the City's budget here: redmond.gov/Budget





Memorandum

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-113

Type: Committee Memo

TO: Committee of the Whole - Public Safety and Human Services

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Executive	Malisa Files, Chief Operating Officer	425-556-2166
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DEPARTMENT STAFF:

Executive	Jan Harrison	DEI Program Advisor
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TITLE:

DEI Program Bi-Monthly Status Update Report

OVERVIEW STATEMENT:

Per council's request for DEI Program bi-monthly status updates, this report contains information on 1) REDI Work, 2) Title VI, 3) Redmond 2050, 4) Welcoming Redmond Team, and 5) Community Engagement

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

REQUESTED ACTION:

☒ **Receive Information**

☐ **Provide Direction**

☐ **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
N/A
- **Required:**
N/A
- **Council Request:**
Council has requested bi-monthly status update reports on DEI work projects.
- **Other Key Facts:**
N/A

OUTCOMES:

DEI advisory program status update report

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **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:

0000024

Budget Priority:

Strategic and Responsive

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

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
1/16/2024	Committee of the Whole - Public Safety and Human Services	N/A

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
N/A	None proposed at this time	N/A

Time Constraints:

N/A

ANTICIPATED RESULT IF NOT APPROVED:

N/A

ATTACHMENTS:

Attachment A: DEI Action Plan Implementation Update

DEI Action Plan Implementation Update

March 2024

Background

This document provides a high-level update of bi-monthly implementation activities for the DEI Advisory Program.

Key priorities for 2024-2025 include:

- **REDI Work:** Build a sustainable DEI infrastructure (culture) guided by the REDI Model in tandem with the City of Redmond's mission, vision, values, and goals.
 - Review and analyze REDI materials
 - REDI training session with Directors and Anita Paige on 2.13.24
 - REDI follow-up session with Anita Paige on 3.6.24
 - Role clarity in trusted advisor role to Redmond City Council, Mayor, Directors, and staff.
- **Title VI:** Demonstrate the City of Redmond's commitment to comply with federal, state, and local laws, codes, rules, and regulations (i.e., Title V, VII, and ADA) per EEOC, Office of Equity and Civil Rights, and WSDOT.
 - Budgeting for Equity
 - ADA role review
- **Redmond 2050:** Partner up with Planning team during the next three months to review, edit, and finalize Redmond 2050 Plan
 - Internal Comprehensive Language Plan
 - Building trusted relationships with existing Black/African American Redmond residents
- **Welcoming Redmond Team:** recognize as an invaluable resource in creating culture at City Hall.
 - Welcoming Redmond Team charter review/feedback, subcommittees, and meeting schedule
 - Welcoming America Training
- **Community Engagement:** organized and ongoing strategy to inform and collaborate with city council, staff, residents, businesses, nonprofits, schools, etc. through the DEI lens with goal to create an intercultural Redmond.
 - National Black (Afro-American) History Month Proclamation
 - National Women's History Month Proclamation
 - Jewish Community Leadership Discussion Meeting
 - MAP Leadership Discussion Meeting
 - Allyship: Understanding and Responding to Anti-Jewish Ideas