

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 1

**Proposal Title:** Fire Suppression and Emergency Medical Response

**Outcome:** Safe Community

**Proposal Number:** 070.01PA

**Primary Dept:** Fire

**Parent Proposal:** 070.07DA

**Proposal Type:** Existing

**Dependent Proposal:** 070.07DA

**Budget Status:** Recommended

**Previous Proposal:** 070.01PA

**Primary Staff:** FC Mark Risen, X6895

**Fund:** General Fund

### Section 2: Executive Summary

This proposal provides resources for emergency and non-emergency responses for fire suppression and emergency medical incidents for the City of Bellevue and our six contract municipalities. The Fire Department responds to a variety of emergencies including fires, emergency medical, motor vehicle accidents, rescues and hazardous materials incidents as well as to a wide variety of non-emergency service requests. Firefighters also participate in education and outreach activities that support community safety. These services are deployed from nine (9) fire stations geographically located to provide timely response to fire and medical emergencies.

This proposal includes a request for one-time funding to purchase fire hose and appliances (nozzles, couplings, etc.), personal protective equipment (PPE) and other necessary equipment. In addition, this proposal uses new EMS Levy funding to staff an extra aid unit during peak call hours Monday – Friday when current resources are out of service.

### Section 2b: Performance Narrative

The Bellevue Fire Department continually monitors performance both from an outcome and effectiveness perspective throughout the organization. We evaluate our performance against both the City of Bellevue adopted standards and the standards established by the National Fire Protection Agency (NFPA). We were one of the first agencies in the nation accredited by the Commission on Fire Accreditation International (CFAI) and are still just one of three accredited in the State of Washington. In February 2016 the Washington Survey and Rating Bureau (WSRB) updated its evaluation of the Department, designating Bellevue and 5 of 6 contract cities as Class 2, a rating achieved by just 3 other fire departments in the state. This outside validation serves to confirm both the effectiveness and efficacy of our service and to ensure that the department meets the “best practices” of the fire service and high performing organizations.

The impact of the part-time aid unit would be assessed with the following metrics:

- Maintain the BLS transport rate, ensuring that BLS transports remain consistent with historical rates.
- Maintain the percentage of time that Aid 1, Aid 2 and Aid 3 are committed to incidents and unavailable for response (“commit time”) at 20% or less.

By ensuring that all fire apparatus are outfitted with the same complement of fire hose, appliances and equipment and by providing all operations personnel with a second set of PPE, we reduce the variability of incident operations and provide for firefighter safety. By having reserve apparatus equipped to provide a minimum level of response, we reduce the amount of time spent switching between apparatus and increase the likelihood of “spare” apparatus having all the necessary tools, hose and equipment. The effects of this initiative can be measured by the following proposed performance metrics:

- Number of hose and appliance failures during annual testing;
- Percentage of firefighters with a second set of PPE; and,

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- Number of reserve apparatus that meet the minimum standards for hose, appliances and equipment.

### Section 3: Responsiveness to Request For Results

The Fire Department provides fire suppression and BLS response throughout the City of Bellevue and the six surrounding contract communities. These services are deployed from 9 fire stations geographically located to provide timely response to fire and medical emergencies. The total population protected by this proposal is 153,785 people. The general fund is reimbursed approximately 24% of this proposal (\$6 million) through; revenue generated by the King County EMS levy, by providing contract services to neighboring cities and collecting patient transport fees.

The 2016 Bellevue Budget Survey found that residents consider “responding to fires” (ranked second) and “providing emergency medical service” (ranked fourth) as highly important City services. In the same survey, citizens ranked these services first and fourth respectively in regards to satisfaction. This high level of satisfaction and importance reflect that the services included in this proposal are both valued by the community and meet their expectations.

#### RESPONSE:

This proposal provides a City-wide response system to fires, motor vehicle accidents, medical incidents, rescues, hazardous materials incidents, non-emergent service calls and other requests for assistance in the City of Bellevue and our contract communities. By placing a priority on both proper deployment and training we ensure a rapid and effective response to all types of emergencies occurring within the community. We also strive to provide equitable levels of service throughout our service area. To that end, all stations have a minimum of a single engine or ladder company assigned to their response area with additional resources assigned to Stations 1, 2 & 3 to accommodate higher call volumes, population density, travel time and community risk. Stations and resources are positioned to both cover their assigned geographic area and to provide assistance to adjoining coverage areas as needed. These services are provided through a total workforce of 166 FTEs deployed over three shifts to provide 24/7/365 coverage. All personnel fulfill multiple response roles in the areas of suppression/EMS, rescue and other technical skills (i.e. Hazardous Materials).

In 2015, 79% of Bellevue Fire Department response incidents involved Emergency Medical Services. All nine (9) fire stations are staffed with EMTs capable of delivering Basic Life Support, but only three (3) house aid units (Aid 1, Aid 2 and Aid 3). These three aid units, in addition to responding to all nature of emergencies, transport nearly 4,000 BLS patients per year to area hospitals. Per Council direction patient insurance has been billed for BLS transport since 2012, generating \$1.4 million per year in revenue.

New Part-Time Aid Unit - Calls for BLS service continue to rise and the percentage of time the three aid units are committed to incidents/transport (commit time) have also been rising. Additionally, the bulk of suppression and EMS training for Fire Department line personnel is conducted on duty and frequently necessitates that one or more of the three Aid Units cover the response areas of engine and ladder companies committed to the Training Center or other out of station training location. Staffing a part time unit on an overtime basis during targeted peak business hours Monday – Friday with new KCEMS funding in 2017 & 2018 maintains or improves BLS response times and the BLS transport rate and revenue while avoiding additional FTEs.

This proposal also supports the successful delivery of Advanced Life Support (ALS) Services and the Fire Department ALS Service proposal (070.02NA). The delivery of ALS care hinges on the BLS component providing support of the patient prior to ALS arrival. This tiered response is the linchpin of the King County EMS system. This proposal provides for BLS delivered by Firefighters, all of whom are also Emergency Medical Technicians

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(EMT's). EMT's provide basic medical care and diagnosis, up to and including Cardiopulmonary Resuscitation (CPR) and Defibrillation (shock) to hearts that have stopped beating. Rapid delivery of these skills is essential to cardiac arrest survival rates.

Fire Hose and Equipment Needs - Due to budget reductions and having to meet required under expenditure targets over the past several budget cycles, the department has been unable to keep up with required equipment replacements. The most expensive piece of equipment we use is fire hose. In 2007, we received a federal Assistance to Firefighter Grant to replace the majority of our fire hose. The National Fire Protection Association (NFPA) 1962 establishes the standard for the care, use, inspection, service testing, and replacement of fire hose, couplings, nozzles and fire hose appliances. This standard states that fire hose should be replaced after ten years of service or when it fails testing. Bellevue Fire is currently experiencing issues with our 1.75 inch fire hose. Over sixty (60) sections of hose have failed testing and been removed from service. Some of our fire hose appliances, nozzles and couplings have been repaired numerous times and are well past their recommended service life. Unfortunately, competition for grants has increased such that securing a grant again to replace this equipment is not an option.

In addition, more research is now available on the correlation between firefighting and the risk of developing cancer. A National Institute of Occupational Safety and Health (NIOSH) study from 2013 reinforces the link between firefighting and cancer. By ensuring that operations personnel have access to a second set of PPE we reduce the effect of carcinogen exposure by allowing staff to thoroughly clean and decontaminate their used PPE without reducing their ability to respond to subsequent alarms.

In 2015, the department organized an "Equipment Committee" to evaluate the current departmental needs in regard to hose, appliance and equipment replacement. This committee compiled an extensive list of recommendations. The Fire department is requesting the most urgent portion of their list in the 2017 - 2018 budget. The remainder of the recommended equipment will be deferred until the 2019 – 2020 budget process.

As budgets became tighter in order to save funds, the department reduced the amount of equipment on reserve apparatus. The department's reserve apparatus are used every day in some capacity. The department has nine (9) front-line plus three (3) reserve pumpers and two (2) front-line plus one (1) reserve ladder truck. Most days, two or three of our large apparatus are in the shop for routine maintenance and repairs. Routine maintenance takes two weeks to perform and is done two times per year. Repairs can take anywhere from a couple of hours to a week. Pumpers average two repairs per year and ladder trucks three. The department maintains one pumper at the Training Center to be used during training exercises. These activities occur year round. The reduction of the equipment on reserve apparatus has resulted in increased out of service times, as fire personnel move equipment from on apparatus to another. For pumpers, this takes an hour if the apparatus has sufficient hose. An additional half hour is needed to move hose. Moving the equipment from one ladder truck to another takes two hours.

The standards established by this proposal will allow the Department to reduce out of service times and ensure reserve apparatus would be ready and available for use when additional resources are needed. This decision could be made for a number of reasons; such as a large structure fire has required a substantial portion of the department's normal complement for an extended period of time, or it could be related to a significant seismic or weather related incident that has created a temporary need for additional apparatus. A good example is the Ford Dealership fire in 2015. A reserve apparatus was assigned to this fire for four days.

The purchase of this equipment will also allow the department to standardize the inventory of each fire apparatus to minimize differences and ensure that equipment is available when needed, and is the same

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regardless of which apparatus is being used.

It is the department's desire to establish a replacement fund for fire hose, PPE and equipment, however the current budget conditions are not favorable for this type of request. By establishing a consistent replacement schedule for equipment, the department will emulate the "Best Practices" of High Performing Organizations (HPO) in regards to hose, appliances, and PPE and basic firefighting equipment replacement. It is hoped that a policy of this type would ensure firefighter safety and that required firefighting equipment is available and operative at all times. The estimated annual contribution to such a reserve is \$175,000 per year.

### PREVENTION:

In addition to responding to emergencies, firefighters participate in a number of other activities that support community safety. Firefighters perform fire and life safety inspections in both commercial and multi-family buildings. They also participate in a number of community outreach activities, such as providing station tours, visiting schools, businesses, and participating in community events for the purpose of engaging the public and providing educational opportunities. Additionally, free blood pressure checks are also provided at all fire stations.

### PLANNING AND PREPARATION:

Suppression personnel recorded 35,212 hours of individual training in 2015. The bulk of this training was conducted On-Duty, occurs at the individual, company and multi-company level and is designed to provide both a safe and well trained work force and to meet minimum state training requirements (WAC 296-305). Staff are trained and equipped to mitigate a wide range of emergencies including fire suppression, emergency medical, vehicle extrication, high angle rescue, trench rescue, confined space rescue, water rescue and hazardous material spills.

Suppression personnel also engage in pre-planning activities that result in drawings for all major commercial, multi-family and high-rise buildings. Additionally, preplans are created for all buildings with special hazards to firefighters, neighborhoods with challenging access issues, and specific target hazards. These pre-plans are available to Bellevue Police and outside fire agencies that respond into Bellevue via Mobile Data Computers (MDC).

Currently, response to the downtown area comes from neighborhood fire stations surrounding the downtown and from automatic/mutual aid apparatus when necessary. While the Department has enough resources to address a significant incident in a high-rise structure, such high-value incidents severely affect our ability to respond to subsequent alarms. Since approximately eighty (80) percent of our incident volume consists of EMS incidents, the addition of a part-time transport capable aid car will significantly reduce the number of instances of resource depletion/exhaustion experienced due to a significant incident in the downtown core. The Bellevue Fire Department requires all Operations personnel to be certified to the Firefighter II standard. Therefore, the arrival of the part-time aid unit would supplement the Effective Response Force (ERF) and increase the number of times the department meets the National Fire Protection Association (NFPA) 1710 standard. Also, the addition of a part-time aid unit decreases the amount of time other large apparatus have to respond to EMS incidents and greatly reduces the time spent waiting for a transport ambulance to arrive.

### COMMUNITY PARTNERSHIPS & ACCOUNTABILITY

The Fire Department routinely collaborates with neighboring fire agencies; this collaboration is called Mutual Aid. Fire and emergency medical resource sharing is highly coordinated with other jurisdictions, without regard

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for jurisdictional boundaries, in an effort to achieve the highest level of customer service at the most economical cost. Very few major emergency responses are composed of units solely from Bellevue. This level of mutual aid extends throughout King County to provide an organized and timely response when additional resources are required.

The Fire Department has an active Recruitment Team, is fully engaged with the COB Diversity Advantage Team and consistently works toward increasingly effective inclusive hiring practices. Firefighters routinely support the efforts of the Public Information Officer (PIO), Community Risk Reduction Specialist and Office of Emergency Management (OEM) staff in training community members to prepare, respond and recover to incidents. The Bellevue Fire CARES program depends on referrals from line staff to ensure that citizens in need of community support services are connected effectively with the services they need.

The East Link project will bring light rail from Mercer Island across Bellevue to Redmond via ground level, elevated and tunnel segments. While the tunnel contractor will be providing in-tunnel rescue capability during active digging, the Bellevue Fire Department will be responsible for the development and delivery of training and response plans for all other aspects of the East Link project and will play a significant role in project permitting and inspection.

This proposal also contributes to the following outcomes:

- a. Economic Growth & Competitiveness – Public safety is an important aspect of business and economic growth and impacts the quality of a community. Protecting lives and property lowers costs, preserves productivity, prevents business interruptions and enhances Bellevue’s reputation as a well-managed City.
- b. Healthy and Sustainable Environment – Hazardous Materials response capabilities and rapid extinguishment of fires, including house, vehicle and wild land fires, promotes a clean, livable environment and minimizes damaging run-off.
- c. Quality Neighborhoods/Innovative, Vibrant & Caring Community – Emergency response for fire suppression and emergency medical incidents, along with non-emergency building and life safety inspections, contribute significantly to both public health and safety as well as the public’s perception of safety. [The Fire Department provides accessible Fire, Medical and Prevention services to all citizens in the community].
- d. Responsive Government – A rapid, effective and equitable emergency response system is an important element of exceptional quality service that meets the expectations of the public. Citizens rate both Fire and Emergency Medical Response as a priority.

City-wide purchasing strategies addressed by this proposal:

1. Provide the best value in meeting community needs by eliminating lower value added activities.
2. Provide for gains in efficiencies or cost savings.
3. Ensure that services are “right sized”.
4. Are innovative and creative.

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### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
070.0002	Fires confined to room of origin	Years	90.76%	91.2%	85%	85%	85%
070.0021	Total emergency response time less than 6 minutes	Years	69.19%	68.5%	90%	90%	90%
070.0022	Cardiac arrest survival rate	Years	58.33%	56.1%	50%	50%	50%
070.0023	Fire Incidents	Years	338	419	400	400	400
070.0024	Suppression Incidents	Years	2,696	2,678			
070.0025	Emergency Medical Incidents	Years	14,227	14,591			
070.0028	Total dollar loss from fire	Years	\$2,635,786.00	\$20,907,905.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
070.0030f	Total Incidents	Years	17,739	18,214			
070.0032	All Fire Stations have Water Pumping Capability	Years	No	Yes	Yes	Yes	Yes
070.0042	Basic Life Support (BLS) Transport	Years	3,849	3,832	4,000	4,000	4,000
070.0063	BLS Transport Revenue Collection	Years		\$1,360,511.00	\$1,300,000.00	\$1,400,000.00	\$1,400,000.00
070.0065	Part-Time Aid Car Hourly Utilization	Years				750	750
070.0066	Transport Aid Car Commit Time	Years			22%	20%	20%
070.0071	Hose and Appliance Failures during testing	Years				25	20
070.0072	Firefighters with a second set of PPE	Years				50%	75%
070.0073	Reserve Apparatus meeting minimum standards	Years				1	2

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

Yes, the costs of an Administrative Captain position to serve as East Link project liaison were added to the 2015-2016 Mid-Biennium Budget. In addition, \$50,000 - \$70,000 per year was approved for providing required training to all personnel for the term of the project. The city has entered into a cost sharing agreement with Sound Transit for these services. Sound Transit will reimburse the city for 50% of these costs.

This proposal also includes a new part-time aid unit funded using new "BLS Core Services" funds being provided in 2017 and 2018 by King County EMS (KCEMS).

#### 5B: Are one-time expenditures included in this proposal?

Yes, the department is requesting one-time funding to purchase fire hose, nozzles, couplings, PPE and other basic firefighting equipment.

#### 5C: Are dedicated revenues included in this proposal?

Yes, Annual Fire Service contract revenue (\$2.3M), King County EMS Levy funding for BLS (\$2.2) and BLS Core Services (\$115,000), BLS Transport fees (\$1.4M), and ambulance contract fees (\$39,000). Due to the nature of the fee formula with our contract cities, any increase in the Fire Department budget does not result in increased revenue collection until the following year.

#### 5D: Are changes to the existing service levels included in this proposal?

As the demand for BLS services increases, the difficulty of maintaining BLS response times and BLS transport rate/revenue increases with it. A part-time aid unit staffed during targeted peak business hours will assist significantly in maintaining the department's ability to deliver high quality emergency services.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	166.19	166.19
LTE	0.00	0.00
<b>Total Count</b>	<b>166.19</b>	<b>166.19</b>

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	2,756,506	2,809,006
<b>Personnel</b>	22,468,117	23,289,852
<b>Revenue</b>	6,289,420	6,481,319
<b>Rev-Exp Balance</b>	<b>-18,935,203</b>	<b>-19,617,539</b>

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### Section 1: Proposal Descriptors

Ranking: 2

**Proposal Title:** Patrol

**Outcome:** Safe Community

**Proposal Number:** 120.01NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.01NA

**Primary Staff:** Major Patrick Arpin

**Fund:** General Fund

### Section 2: Executive Summary

The Patrol Section of the Bellevue Police Department delivers 24X7 police services to Bellevue citizens and visitors, and its officers promote the Safe Community outcome by being First Responders and engaging in Community Oriented Policing (COP). The mission of patrol is crime reduction, traffic safety, and building relationships (CTR).

The primary first response element is made up of eight patrol squads and the K-9 unit. The K-9 unit's main functions include locating suspects and property as well as providing specialized resources to Patrol that enhances the safety of officers and citizens.

The Special Enforcement Team (SET) supports the Patrol and Investigation Sections by targeting our most active career criminals and prevalent crimes throughout the region. Focusing on career criminals causes significant reduction in crime. SET also provides a quick response element to locate suspects that flee outside the city.

### Section 2b: Performance Narrative

In the area of performance measures:

-Success in 2015 - The Part One UCR Crimes PM improved by dropping to 34 per 1000 citizens, against a target of 35.

-Needs improvement in 2016 - The Part Two UCR needs improvement, as it increased from 24 per 1,000 citizens in 2014 to 26 per 1,000 citizens in 2015. The addition of the Bicycle Unit, strategies to free up patrol officer time (such as the implementation of the false alarm program) and improved patrol staffing should cause this measurement to improve in 2016 and 2017.

-Success in 2015 - Priority One call response times were at an average of three minutes twenty-two seconds.

-Success in 2015 - Number of arrests by patrol (3,304) were slightly above the target of 3,300.

### Section 3: Responsiveness to Request For Results

The Bellevue Police Patrol Division is comprised of 111 commissioned police officers, from the rank of Officer to Major. It is the first-line response to all crimes and calls for service within Bellevue city limits. These crimes include both serious felony offenses against people such as homicide, robbery, and assault; and crimes against property such as burglary and theft. Many calls for service are not crime related. These include calls for stranded motorists, juvenile issues and juvenile runaways, subjects with mental health issues including being suicidal, homeless persons, referrals for social service programs, and many other "quality of life" incidents.

The City's downtown core is one of the premier shopping destinations for shoppers in the Pacific Northwest. The annual Arts and Crafts Fair, Cancer Walks, 4th of July fireworks, Snowflake Lane and numerous other events draw large numbers of visitors to downtown Bellevue on a regular basis.

The Special Enforcement Team (SET) augments the Patrol and Investigations Sections by targeting the City's

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and the region's repeat offenders who are responsible for a large majority of crimes committed. The importance of a proactive unit cannot be overstated, especially with the results of the numerous captures and reduction in crimes this unit is responsible for. They target the most pervasive crime categories – burglary and auto theft especially. SET is also versatile in its ability to work both in uniform and in plain clothes in an undercover/surveillance capacity. The SET unit also has a full time gang detective.

The K-9 Unit is a very specialized and highly trained unit whose canine team can do things that many humans and machines cannot. This resource has the ability to track criminal suspects into areas that officers would have difficulty locating them in, such as dense brush/blackberry bushes. Common applications of the canine include indoor residential, building, and warehouse searches as well as outdoor scenes that include tracking on trails, yards, and fields. These types of applications greatly increase officer safety and are highly efficient--a canine and handler can search a large warehouse far more quickly and efficiently than having a number of officers do it. In cases of armed suspects, this is a huge tactical and safety advantage. The canines are also double trained for narcotics detection.

Safe Community alignment:

Response:

The Patrol Section promotes a Safe Community by responding to calls for service and through the enforcement of laws and ordinances. Patrol officers utilize the prevention component by partnering with the community to educate citizens on how to take steps to better protect themselves from being victims of crimes and solving problems. A newly developed false alarm reduction program has dropped the number of alarm calls during the first nine months of the program from 2,064 to 1,873, allowing officers an additional 96 hours on patrol where they would normally be tied up on these calls. In 2016, Patrol officers will also be issued their own laptop computers, making them more efficient in the field, as they will no longer need to return to a station to complete paperwork.

The SET Unit promotes a Safe Community by proactively pursuing and arresting the most prolific criminals who are actively committing crimes in our city. SET has achieved success and awards for the impact that they have had on reducing car crimes in Bellevue. The K-9 Unit locates suspects and evidence as well as increases our efficiency and safety by reducing officer exposure to threats. By being double trained for narcotics, the dogs can be used for multiple types of investigations.

The new Bicycle Team has the mission of problem solving and specific, street focused enforcement. They are more mobile and are more approachable to the community. Their advantages are discussed in Proposal No. 120.16NA.

Planning and Preparation:

The patrol section conducts continual training on Active Shooter scenarios and have become a good partner with the Bellevue Fire Department and surrounding police agencies and public safety providers to train, prepare and learn from active shooter situations, in a variety of venues, such as schools, malls, or public events.

Prevention:

Prevention is key to quality of life issues. Patrol captains, via the Sector Captain Program, direct resources to areas within their sector to combat and use crime prevention practices like the SARA Model (Scanning, Analysis, Response and Assessment) to identify issues and implement solutions. Prevention also involves partnerships with residents, business, community leaders as well as partnering with internal city agencies (see below). Prevention is completed through patrols, investigation, partnerships, information sharing, and education. Patrol works with the Crime Prevention detective to conduct investigative follow-up, communit



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outreach and education.

### Community Partnerships and Accountability:

The Patrol Section plays a significant role in the new Bellevue Tomorrow’s Program – a collaborative approach to interacting and building partnership with the community. The Sector Captain Program is another new program that puts a patrol captain in charge of one of the three sectors of the city. They become the central point of contact for the area for residents, businesses, and regional resources. This includes combating trends in those area and are tasked with being a liaison to those specific communities. The Patrol Section is an active participant in partnerships with other City Departments that include: Fire, Parks, Transportation, Code Compliance, and Legal to name a few. Patrol also collaborates regionally with other local, county, state, and federal agencies for purposes that include combatting crime, training, education, as well as sharing crime analysis and intelligence information. These partnerships allow us to build and strengthen our resolve for a Safe Community for all citizens in the City of Bellevue. Patrol often works with Code Compliance to deal with nuisance residential areas, Neighborhood Mediation to address disputes between parties without taking enforcement action, and Plannign and Community Development to address issues with homelessness encampments and quality off life issues. Accountability for patrol comes through citizen survey of quality of life and safety, statistical analysis, drop in calls for service, case closure rates and response times to call. Captains get regular crime analysis reports and statistics as well as community feedback.

### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
120.001	Part One UCR Crimes per 1,000 citizens	Years	35	34	35	35	35
120.002	Part Two UCR Crimes per 1,000 citizens	Years	23.7	26	27	27	27
120.003	Priority One call response times	Years	3.08	3.22	3.25	3.25	3.25
120.004	Number of arrests by Patrol	Years	2,333	3,304	3,300	3,300	3,300
999.0078f	Somewhat/strongly agree Bellevue is a safe community in which to live, learn, work and play	Years	98%	94%			

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

There is an additional \$139,175 in Patrol overtime expense, though this is partially offset by savings of \$33,869 elsewhere in M&O spending for a net increase in this proposal of \$105,306. In 2015, Patrol exceeded its overtime budget by \$405,373, and in 2014, it was an overage of \$360,757. We attempted to get this rectified in Budget One 2015-2016 but were unsuccessful. The Department monitors overtime carefully, always requiring prior approval. This is not a situation where overtime needs to be managed better; rather, over the years our overtime budget has never been allowed to grow when and where necessary. Patrol overtime is rarely discretionary. Most overtime occurs because of police vacancies, training, significant cases requiring considerable overtime, the need to staff large City events, or dignitary protection.

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

N/A

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

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### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	94.00	94.00
LTE	0.00	0.00
<b>Total Count</b>	94.00	94.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	1,017,346	1,044,415
<b>Personnel</b>	11,446,036	11,838,148
<b>Revenue</b>	150	150
<b>Rev-Exp Balance</b>	-12,463,232	-12,882,413

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### Section 1: Proposal Descriptors

Ranking: 3

**Proposal Title:** Public Safety Dispatch Services

**Outcome:** Safe Community

**Proposal Number:** 070.16DA

**Primary Dept:** Fire

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 070.16DA

**Primary Staff:** Mark Risen, X6895

**Fund:** General Fund

### Section 2: Executive Summary

This proposal provides 911 emergency and non-emergency dispatch and communication services for 72,000 Police, Fire and Emergency Medical Service (EMS) incidents per year. The City of Bellevue contracts with the North East King County Regional Public Safety Communications Agency (NORCOM) to provide these services. As a regional provider NORCOM provides economy of scale and improves interoperability with neighboring communities.

### Section 2b: Performance Narrative

Effective and efficient dispatch and emergency communication services are essential to ensure prompt delivery of essential public safety services to the community.

### Section 3: Responsiveness to Request For Results

The Bellevue Fire and Police Departments contract with the North East King County Regional Public Safety Communications Agency (NORCOM) to provide 911 emergency and non-emergency dispatch services for Fire, EMS and Police incidents. As a regional agency, NORCOM provides dispatch services to fourteen (14) fire and five (5) police departments.

Services provided by NORCOM include receiving calls for service, dispatching emergency fire and police personnel, tracking and coordinating information flow to assist responders, and initiating records for all emergency and non-emergency events.

A new fee formula for NORCOM was approved by the NORCOM Governing Board in January 2016 which will be in effect for the 2017/2018 Budget and fee calculations. The new formula takes into account the number of calls dispatched for each department as well as the work effort it takes to dispatch for police vs. fire and other support services (e.g. police records checks). As a result of these changes, Fire dispatch fees are anticipated to decrease by 10% in 2017 while the Police Department fees are anticipated to increase by 33%. Overall the NORCOM fees are anticipated to increase by 11% in 2017. It is anticipated that rates will stabilize in 2018, increasing by inflation.

#### Expenditures by Department

- Fire - \$1,205,657 (2017), \$1,247,493 (2018)
- Police - \$3,087,556 (2017), \$3,194,694 (2018)
- TOTAL \$4,293,213 (2017), \$4,442,187 (2018)

This proposal meets the following citywide purchasing strategies:

- Provides the best value in meeting community needs. NORCOM was created to enhance emergency dispatch and communications. As a regional agency it promotes improved interagency collaboration and interoperability.
- Provides for gains in efficiency, cost savings and ensures that services are "right-sized". NORCOM is able to

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access economies of scale due to the size of the organization resulting in lower emergency dispatch and communications costs for all participants, and is considered a best practice.

This proposal meets the following “SAFE COMMUNITY” specific purchasing strategies:

- Promotes timely response to both emergency and non-emergency situations.
- Enables coordination of emergency response between the Police and Fire Departments and neighboring agencies.

Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

- Efficient and Effective Government - Greater decision making control for all participants: the structure of NORCOM encourages greater cooperation and coordination by all participating agencies in the system. Partner agencies participate in making investment and service decisions, giving them greater ownership of the decisions, outcomes and a shared responsibility for the cost.
- Efficient and Effective Government - Leverages capital investments and provides for ongoing operational efficiencies.

### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
070.0030f	Total Incidents	Years	17,739	18,214			
070.0090	NORCOM - 911 Calls Answered within 10 seconds	Years	98.5%	99.16%	99%	99%	99%
070.0091	NORCOM - Average Dispatch for Police Priority 1 & 2 Calls	Years	56	63	60	60	60
070.0092	NORCOM - Fire Emergency Calls dispatched within 1 minute	Years	87.8%	89%	90%	90%	90%

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No.

#### 5B: Are one-time expenditures included in this proposal?

No

#### 5C: Are dedicated revenues included in this proposal?

Yes, Bellevue contracts with six municipalities to provide Fire Services to their communities. In total, these communities pay for approximately 11% of the Fire Department’s Operating budget including the cost of Fire dispatch services.

Also, as a regional provider of Advance Life Support (paramedic) services, the City receives King County EMS levy funding to pay for 100% of the costs associated with providing this service to the community, including the cost of dispatch services. Estimated annual revenue from this source is \$170,000.

#### 5D: Are changes to the existing service levels included in this proposal?

No

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	0.00	0.00
LTE	0.00	0.00
<b>Total Count</b>	<b>0.00</b>	<b>0.00</b>

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	4,101,275	4,442,187
<b>Personnel</b>	0	0
<b>Revenue</b>	276,335	298,118
<b>Rev-Exp Balance</b>	<b>-3,824,940</b>	<b>-4,144,069</b>

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 4

**Proposal Title:** Criminal Prosecution Services

**Outcome:** Safe Community

**Proposal Number:** 010.10NA

**Primary Dept:** City Attorney

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 010.10NA

**Primary Staff:** Jill Thiele X6107

**Fund:** General Fund

### Section 2: Executive Summary

As a community, Bellevue values feeling and being safe where people live, learn, work, and play. Criminal Prosecution Services is an on-going service that is a key component to that sense of safe community. Once the police make an arrest or issue a traffic infraction, it is the prosecutors who continue the response to those who violate the law. Prosecutors review police reports and file criminal charges and are the City's representative in court. When individuals fail to comply with the court's sentence, it is the prosecutors who seek to hold defendants accountable.

### Section 2b: Performance Narrative

Criminal prosecution enhances public safety through effective enforcement of laws. Effective enforcement entails the efficient prosecution of cases so that offenders are quickly held accountable for their actions. The performance measures contained in this proposal indicate how well Criminal Prosecution Services is effectively enforcing the law and enhancing public safety by measuring efficiency. The timely filing of charges on thoroughly investigated cases and manageable caseloads for prosecutors are instrumental in successful prosecutions. Measuring the average time to review a case, the number of criminal cases per prosecutor and the percentage of contested hearings with a favorable outcome supports efficiency as does the newly added measure of the number of legal trainings provided to clients. Because the number of cases reviewed and percentage of contested hearings attended by a prosecutor do not measure efficiency, they were removed from the 2017-2018 budget.

### Section 3: Responsiveness to Request For Results

Criminal prosecution involves the prosecution of misdemeanor crimes and infractions that occur within the City. Four prosecutors and two legal secretaries provide all of the work to support the prosecution of a large volume of misdemeanor and infraction cases. Legal secretaries play a critical role in ensuring that cases are ready to move forward, by preparing documents necessary to file with the court, providing defendant's counsel with copies of relevant documents ("discovery"), preparing documents to ensure that witnesses necessary to the prosecution appear in court and processing the pleadings and letters filed by defendants, victims and witnesses.

This proposal requests the resources for four attorneys and two legal secretaries to address the criminal cases and infractions prosecuted each year.

Prosecutors review all cases generated through police enforcement and charge and prosecute any misdemeanor for which there appears to be sufficient evidence to prove the defendant's guilt. The successful prosecution of a case requires a timely decision to file or decline a criminal case. The longer it takes for a case to go to trial, the more likely it is that witnesses will be unavailable for trial or that memories will fade and the case will ultimately be dismissed. For this reason, reducing the average time to review a criminal case has been an important performance measure for the criminal prosecution division and a measurement that is consistently met. While the target has historically been 4 days, the actual time to review a case has continued

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

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to decline from 2.58 days in 2014 to 2.55 days in 2015.

Once a decision is made to file a criminal charge the Prosecutor's Office is responsible for carrying the case through to trial or other just resolution. Caseload levels per prosecutor is also an important factor in efficient and successful prosecution. A prosecutor with a manageable caseload is a prosecutor who can timely review cases, fashion a just resolution for each individual offender and adequately prepare for trial rather than just haphazardly cycling offenders through the system. The caseload of prosecutors in the criminal division has consistently remained at a manageable level. In 2013, there were 474 cases per prosecutor, 381 in 2014 and 419 in 2015.

Prosecutors are the City's representative and must travel to the court on a daily basis, sometimes appearing in two courtrooms both mornings and afternoons. With persons who have been arrested, the prosecutors must appear to make appropriate recommendations concerning bail and other conditions of release such as a ban on use of drugs or alcohol. Although most offenses are resolved in the District Court, the Prosecutor's Office is also responsible for responding to appeals filed by defendants as well as filing appeals when it appears that the trial court has erred in a ruling to the detriment of the City. These appeals may be heard in Superior Court and from there wind their way to the Court of Appeals and sometimes the state Supreme Court.

In addition to prosecuting criminal cases the Prosecutor's office also appears in court in support of traffic infractions issued by the police department. In Washington, traffic infractions are noncriminal law violations as defined by statute. When an infraction is issued, the violator must either pay the fine as indicated on the infraction or request a hearing to contest it. If a hearing is requested, the matter is set on a calendar where a judge determines whether or not the infraction was committed. The violator may be represented by an attorney at these hearings. A prosecutor may be present at the hearings as well, however, it is not required. If found committed, the judge imposes a fine. If deemed not committed, the case is dismissed and no fine is imposed. Prior to an infraction hearing, the violator or defense attorney frequently requests discovery from the City Attorney's Office which consists of the citation and officer's report. By court rule a copy of the discovery items must be provided by the Prosecutor's office within 7 days of the hearing or the infraction may be dismissed.

Since 2010, the City of Bellevue has had a prosecutor present for all infraction hearings. Up until that time, prosecutors only appeared at infraction hearings involving accidents or expert testimony. Having a prosecutor present at all infraction hearings was implemented when it became clear that infractions were being dismissed at an alarming rate. For example, in August 2009, there were a total of 476 contested hearings without a prosecutor present. The total percentage of cases that were found to be committed was only 16.8%. However, the result of having a prosecutor present at contested infraction hearings more than tripled the rate of infractions being found committed. In 2014, 80% of the infractions were found committed and in 2015, 78% of the infractions were found committed.

Safe Community: Through the efficient and just prosecution of cases, the Criminal Prosecution Services Proposal advances the outcome of Safe Community by supporting the following factors and purchasing strategies :

☐

Response: 1) Enforce laws, codes and ordinances that address public safety; 2) Ensure the safety of public spaces, neighborhoods, institutions and commercial districts.

Prevention: 1) Deter or alleviate criminal activity; 2) Promote/influence responsible behavior and safety; 3) Proactively address "high risk" behavior and non-compliance; 4) Provide long term sustainable results.

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

Statistical data shows that criminal prosecution in the City of Bellevue is working. According to the 2016 Budget Survey, a safe community is still a high budget priority but that importance has decreased significantly from 2014. A recent quadrant analysis performed as part of the 2016 survey shows a shift in misdemeanor crimes from Quadrant A (Above-Average Importance / Above-Average Satisfaction) in 2014 to Quadrant B (Below-Average Importance / Above-Average Satisfaction) in 2016. Residents have consistently said that the quality of life in Bellevue exceeds or greatly exceeds expectations. And according to the 2015 Survey of Businesses, Bellevue performs better than other cities for businesses in the area of safety with over 7 out of 10 businesses responding that Bellevue is a somewhat or significantly better place to operate a business when compared to other cities.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
010.0002	Contested Infraction hearings with favorable outcome	Years	81%	78%	60%	60%	60%
010.0003	Contested Infraction hearings attended by a prosecutor	Years	100%	100%			
010.0004	Average time to file or decline a criminal case in days	Years	2.6	2.6	4	4	4
010.0005	Number of criminal cases per prosecutor	Years	381	419	600	600	600
010.0006	Number of criminal cases reviewed	Years	2,360	2,471			
010.0021	Prosecution: # of legal trainings provided to clients	Years			4	4	4

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

N/A

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

N/A

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	6.00	6.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	6.00	6.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	49,119	51,297
<b>Personnel</b>	820,520	854,898
<b>Revenue</b>	0	0
<b>Rev-Exp Balance</b>	-869,639	-906,195

**City of Bellevue - Budget One**  
**2017-2018 Operating Budget Proposal**

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 5

**Proposal Title:** Public Defense Services

**Outcome:** Safe Community

**Proposal Number:** 040.01NA

**Primary Dept:** City Manager

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 040.01NA

**Primary Staff:** Kate Berens x4616

**Fund:** General Fund

### Section 2: Executive Summary

The 6th Amendment of the United States Constitution guarantees the right to assistance of counsel when a person is unable to afford his/her own. This right applies to defendants in the misdemeanor cases the City prosecutes, and it is the responsibility of the City to bear the costs associated with providing this public defense. The City of Bellevue's Public Defense Program covered by this proposal ensures that legal counsel is provided by contracting for these services.

### Section 2b: Performance Narrative

The CMO gauges the performance of public defense services by looking at higher level metrics that give us big picture indications of whether we are meeting our constitutional obligations. Thus, Public Defense performance measures focus on repayment of defender costs ("recoupment") and the number of reversals on appeal due to ineffective assistance of counsel. Recoupment is an indicator of how well the public defense team is providing for the financial sustainability of the program. The number of reversals is a "canary in the coal mine" indicator that, if it ever increases to above zero, signals the Public Defense staff to examine and discuss their operations, implementing process improvement where necessary, to achieve the best possible results for those they serve.

### Section 3: Responsiveness to Request For Results

Public Defense Services play an integral role with Criminal Prosecution Services (010.10NA). While the two programs are overseen by different departments due to the nature of their conflicting goals and ethical provisions applicable to attorneys, the two services are inherently linked. The City cannot prosecute misdemeanor cases against those defendants who lack the means to afford their own counsel unless the City provides a public defender. The right to assistance of counsel when unable to afford your own is mandated under the 6th Amendment of the United States Constitution and the 1963 U.S. Supreme Court case of Gideon v. Wainwright. The Public Defense Program in the City of Bellevue ensures this occurs and includes the necessary expenses to support public defense, as described in more detail below.

A primary driver of the City's costs associated with public defense is case load. The City of Bellevue Prosecutor's Office prosecutes all misdemeanor crimes occurring within the City. In 2014, the City Prosecutor's Office filed over 1,500 misdemeanors with the King County District Court. In 2015, almost 1,700 misdemeanors were filed. In 2014, 1,366 defendants obtained a public defender, and in 2105 there were 1,351 appointments (approximately 91% and 79% of cases respectively). Appointments were over 70% of total cases in the previous biennium as well. We have every reason to believe this trend of a substantial majority of criminal cases requiring a public defender will continue in the next budget period. In addition, as described more fully in the Criminal Prosecution proposal, we anticipate case load to increase as the Police Department focuses on filling vacancies in patrol. This will further drive case load, and consequently, public defense services demands to at or above current levels.

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

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Another factor driving the costs required to provide for public defense are standards developed to ensure that public defenders have adequate time and resources to provide a capable defense. The American Bar Association, the Washington State Bar Association (WSBA), and the National Legal Aid and Defender Association have all set minimum training requirements, caseload levels, and experience requirements for its lawyers. The state legislature (RCW 10.101.030) has required governmental entities to develop minimum requirements in these areas as well, indicating that such standards should be guided by standards developed by the WSBA. The City of Bellevue's current public defense contract is consistent with the WSBA guidelines. As an example of applicable standards, the WSBA sets caseload limits for criminal defense attorneys in this state at 400 misdemeanor cases per attorney, per year. The City must contract with a law firm(s) that can accommodate the City's substantial number of appointments while adhering to the caseload limits and other requirements set forth by the WSBA.

The City's existing contract for public defense (due to expire at the end of 2017) includes automatic annual escalations, which are built into the budget request.

In addition to our main public defense firm, the City also must contract with conflict public defenders. Conflict public defenders are attorneys who step in when the main firm has an ethical conflict that prevents them from representing a particular defendant. We currently contract with three firms for this conflict service. These contracts are funded at \$40,000 per contract. We have a fourth firm on standby that we pay, if necessary, using a purchase order.

The resources in this program also pay for a number of other services related to ensuring an adequate public defense:

- Costs for providing an interpreter for non-English speaking or deaf defendants or witnesses;
- Costs for two contract Public Defense Screeners. Screeners review information provided by defendants to ascertain whether they are indigent and qualify for a public defender. Without use of a screener, the court would appoint public defenders to any defendant asserting indigency, which would likely increase appointments leading to an increase in costs.

At the time of sentencing the court can, and usually does, order the defendant to pay back the City the cost of the public defender in the amount of \$320.00 (referred to as "recoupment"). A collections process is also in place that allows the City to pursue any unpaid recoupment, and these collections in part offset the program expenses.

Effectiveness of this program can be monitored tracking the number of reversals on appeal for ineffective assistance of counsel. From 2011-2015, the reversal number was zero. This measure reflects the value citizens are receiving from public defense work, as the city does not have to prosecute these cases twice. Other performance measures are difficult to identify, and because of ethical issues the City is prohibited from directing defenders and their work. Case load and appointment information is tracked to help inform the likely scope and cost of future contracts.

Limited options to scale the program exist. Appointments are made by independently elected King County judges, and are based on the income eligibility of defendants as set by state law and the courts. The City could only hope to directly reduce the number of appointments by decreasing the number of misdemeanors filed. For example, the City could decide to only prosecute Theft cases that are valued over \$150.00. By doing so there would be no deterrent nor consequence for Thefts committed under \$150.00. While this may reduce the City's overall criminal caseload, and thus public defender appointments, historically we have not established

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

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filing thresholds due to concern about the impact on public safety and perception of public safety.

Factors addressed by this proposal: This proposal speaks to PREVENTION by addressing illegal behavior and providing a safer community. Without proper funding (or no funding), City prosecutors would be forced to dismiss charges against indigent defendants. The magnitude of dismissals required would dramatically impact the effectiveness of police work to prevent crimes through effective systems of punishment.

This proposal also addresses RESPONSE by providing the appropriate level of support to the City's requirement to deliver proper law enforcement and prosecution services. If the City does not respond with counsel for the accused, the routine operations of the Police Department and Prosecutors Office become valueless.

By making sure our public defenders are adhering to the WSBA Standards; using the indigent screening standards set by the KC Office of Public Defense; and measuring reversals on appeal for ineffective counsel, the program is meeting the citywide purchasing strategy of providing the best value in meeting community needs.

The public defender program is an essential component of a fair and just criminal justice system. Providing a public defender to qualified persons is designed to prevent injustice by ensuring minimum standards of fairness to prevent wrongful convictions. It is not enough to provide counsel; counsel must be effective- McMann v. Richardson, 397 U.S. 759(1970). Compliance with the public defense standards is one method of insuring effectiveness. Moreover, it is the policy of the State of Washington to secure the rights, constitutional or otherwise, of persons who, because of a non-English-speaking cultural background, are unable to readily understand or communicate in the English language, and who consequently cannot be fully protected in legal proceedings unless qualified interpreters are available to assist them (RCW 2.43 in Section 4). This program promotes the CUSTOMER FOCUSED SERVICE of Responsive Government, as it protects these rights. Furthermore, this program reflects the Sound Business Practices and Processes inherent to the STEWARDSHIP OF PUBLIC TRUST, by assuring a quality service that is constitutionally mandated. Lastly, by providing these services, the City lessens the chance of being sued for violations of the U.S. and state constitutions, which meets the criteria of Balancing Benefit and Risk (Stewardship of Public Trust).

There are no "official" partnerships or collaborations set forth in this proposal. This program is legally mandated, and traditional "collaboration" is not possible without risking its obligation to avoid a legal conflict with those prosecuting the charges. The RFP process used for our public defense contracts ensures we are being diligent in our competitiveness and makes certain we are contracting with firms that meet reasonable standards for public defense.

The activities in this proposal are closely related to the City's prosecution and police programs. Providing an adequate public defense is a mandatory piece of pursuing justice against those defendants that do not have the means to hire their own attorney. Without funding these activities, over 80% of the misdemeanor charges originated by police and filed by prosecution would need to be dismissed. It can be expected that the outcomes expected from an adequate police response and prosecution of defendants will be significantly compromised if two-thirds or more of the defendants in those cases face no consequences for their illegal activities.

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
040.0001	Repayment of Public Defender Costs	Years	13.3%	19%	15%	15%	17%
040.0134	# of reversals on appeal due to ineffective assistance	Years	0	0	0	0	0

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

Yes, the legally required Public Defense Services contract will be renewed in 2018. The quoted amount from the current law firm is above inflation as costs of personnel increase greater than inflation. Bellevue will likely continue to contract with the current law firm due to restrictions and rules surrounding Public Defense services. Bellevue currently contracts at a rate lower than surrounding jurisdictions, and this increase would only partially close this gap.

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

Yes, \$65,000 in Recoupment fees paid by clients for public defense services.

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	0.00	0.00
LTE	0.00	0.00
<b>Total Count</b>	0.00	0.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	818,417	869,329
<b>Personnel</b>	0	0
<b>Revenue</b>	65,000	65,000
<b>Rev-Exp Balance</b>	-753,417	-804,329

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 6

**Proposal Title:** Advanced Life Support (ALS) Services

**Outcome:** Safe Community

**Proposal Number:** 070.02NA

**Primary Dept:** Fire

**Parent Proposal:** N/A

**Proposal Type:** Existing

**Dependent Proposal:** N/A

**Budget Status:** Recommended

**Previous Proposal:** 070.02NA

**Primary Staff:** BC Andy Adolfson, X6982

**Fund:** General Fund

### Section 2: Executive Summary

This proposal funds a comprehensive Advanced Life Support (ALS) program, most often referred to as “paramedic service.” The Bellevue Fire Department receives 100% funding from an Emergency Medical Services (EMS) Levy administered by King County Public Health and is part of a county-wide paramedic service. Bellevue is one of only six agencies in King County delivering “Medic One” physician-level care to the most seriously ill and injured patients in the community to include victims of serious trauma, cardiac patients, patients experiencing serious pulmonary issues, emergency child birth, etc. Bellevue’s ALS service area extends beyond the city limits to our contact communities, Mercer Island, and all communities east of Bellevue to the top of Snoqualmie Pass.

### Section 2b: Performance Narrative

King County Medic One and the Bellevue ALS Program are internationally recognized as one of the premier paramedic programs in the world. Our cardiac arrest “save” rate is the envy of communities across the globe. Every year we host individuals from other emergency medical providers looking to emulate our procedures and training in order to better their programs. King County EMS (KCEMS) has a very robust Quality Assurance and Data Analysis process that ensures the system functions as efficiently as possible. Bellevue participates in numerous studies and protocols to constantly improve patient care. Additionally, KCEMS regularly evaluates ALS unit locations and performance as part of their Strategic Plan and works with partner agencies to ensure optimum placement and response plans.

### Section 3: Responsiveness to Request For Results

This proposal allows the Bellevue Fire Department to continue to provide Advanced Life Support services to Bellevue and the greater Eastside as a regional partner with King County Public Health. It funds the personnel and all the equipment, training, apparatus and interfund expenditures associated with ALS service delivery.

An effective paramedic program is viewed as a vital service to any community and Bellevue is no different. According to the 2016 Budget Survey Report, “providing Emergency Medical Service” was rated as the fourth most important core service by Bellevue residents and received the fourth highest satisfaction rating for all services provided by the city.

Bellevue residents receive ALS service from members of the Bellevue Fire Department; however, this program is not funded directly by the City of Bellevue. Since 1979, King County Public Health has administered a county-wide ALS service (Medic One) funded by a County-wide EMS Levy (RCW 84.52.069). The most recent six-year levy (2014-2019) was approved by over 84% of county voters in November of 2013. This is an efficient method of providing seamless life-saving service to thirty-two different fire agencies across the county. In many cities throughout the United States, this service (and the associated cost) is duplicated community by community.

King County’s “Medic One” program (ALS service) is delivered by six agencies: Seattle, Bellevue, Redmond, Shoreline and Vashon Island Fire Departments, with King County Public Health providing this service to South

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

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King County. The program is recognized as one of the best emergency medical programs in the country and its response model has garnered an international reputation for innovation and excellence in out-of-hospital emergency care. The program currently serves over two million people. The Bellevue Fire Department administers four of the 26 Medic One (paramedic) units strategically located across the county; 100% of the operational costs for those four units are funded by the EMS Levy. The Bellevue City Council approved the 2014-2019 ALS contract with King County on December 9, 2013 (Resolution 8669).

### RESPONSE

The county-wide Medic One program is an innovative and highly effective service that provides life-saving treatment in a timely manner. Bellevue and King County continue to have one of the highest rates of survival from cardiac arrest in the nation. The rate of survival from out-of-hospital cardiac arrest in King County reached 58% in 2014 (the most recent data available from King County). This is the highest resuscitation rate in the world and compares to a national average of about 10 to 12%.

In King County, EMS services are delivered in a tiered response with Firefighter/EMT's arriving first and initiating BLS services until the arrival of paramedics. The County-wide paramedic program response time target is arrival in less than 10 minutes. The 2015 overall Bellevue Medic response times averaged 7.23 minutes and just less than 6.5 minutes for urban responses.

### PREVENTION

King County Public Health, using EMS levy funds, administers injury and illness prevention programs including; fall prevention and senior wellness programs. Other prevention activities include Public Access Defibrillation support for businesses and at-home automatic defibrillator training for high risk patients.

Additionally, our well received and attended annual High School DUI drills, held at all four Bellevue public high schools, have significantly reduced the number of multi-fatality injuries involving young drivers in recent years. Through this program we reach approximately 1,000 students annually. Since the program began there have been no significant injury accidents or deaths caused by underage student drinking. As a result of our program success Bellevue has begun assisting other local fire departments in similar programs.

### PLANNING AND PREPARATION –

To increase efficiencies, King County Public Health (EMS Division) provides a strategic plan for the county-wide program. They also provide quality assurance, reviewing medical incidents to ensure patients receive the proper care. In addition, King County EMS also provides regional pandemic and mass casualty planning. These programs are all funded by the county-wide EMS levy.

This proposal also impacts the following outcomes:

- a. Quality Neighborhoods – Emergency response for emergency medical incidents contributes significantly to public health and safety as well as the public's perception of safety.
- b. Economic Growth – Public safety is an important aspect of business and economic growth and impacts the quality of the community. Protecting lives lowers costs, preserves productivity, prevents business interruptions and enhances Bellevue's reputation as a well-managed City.
- c. Responsive Government – A rapid, effective and equitable emergency response system is an important element of exceptional quality service that meets the expectations of the public. Citizens rate both Fire and Emergency Medical Response as a priority. This program incorporates studies and data to alter and improve service delivery; change is the norm.

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

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d. Innovative, Vibrant and Caring Community: The Fire Department strives to provide accessible Fire, Medical and Prevention services to the community, regardless of neighborhood or the ability to pay. The Medic One program continues to evaluate and make changes to the system to further optimize patient outcomes.

City-wide purchasing strategies addressed by this proposal:

1. Are innovative and creative.
2. Provide for gains in efficiency.
3. Provide the best value in meeting community needs.
4. Leverage collaborations with other departments and external organizations.
5. Considers short- and long-term financial impacts.
6. Ensures sound management of resources and business practices.
7. Use an evidence-based approach to determine how to achieve outcomes.

As one of King County's ALS service providers, the Bellevue Fire Department partners and collaborates with many agencies and institutions delivering first response and community health care:

- King County Public Health: King County Emergency Medical Services is a branch of Public Health and responsible for managing the countywide Medic One program.
- Overlake Hospital Medical Center: Since 1972 an emergency room physician based at Overlake has served as the Bellevue ALS Medical Director and our paramedics continue to perform airway procedures with anesthesiologists in the hospital's operating suite. Bellevue's first paramedic unit continues to be housed at Overlake Hospital.
- Eastside Fire Departments: Two ALS units operated by Bellevue Fire Department are stationed in Bellevue; the other two are stationed at Eastside Fire & Rescue stations in Issaquah and North Bend. Our paramedics work on a daily basis with Firefighter/EMT's from Bellevue, Mercer Island, Eastside, Snoqualmie, Fall City and Snoqualmie Pass Fire Departments. This relationship is critical to the success of delivering quality care through the use of strategically located ALS and BLS teams.
- NORCOM: NORCOM provides regional emergency dispatching services and is critical in receiving emergency calls, providing over-the-phone instructions and deploying the appropriate response crews. Bellevue Medic One Units utilize automatic-vehicle-locator technology to assure the closest unit is dispatched.
- Harborview Medical Center/University of Washington: All King County paramedics are trained through a comprehensive program administered by Harborview Medical Center and the University of Washington. Ongoing education and recertification is also managed through these community institutions.

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
070.0003	Paramedic turnout time	Years	62.31	59.45	60	60	60
070.0004	Paramedic response time - Turnout and Travel	Years	6.23	7.23	6.5	6.5	6.5
070.0022	Cardiac arrest survival rate	Years	58.33%	56.1%	50%	50%	50%
070.0047	ALS Incidents - Bellevue and Contract Cities	Years	2,805	2,875	2,600	2,600	2,600
070.0048	ALS Incidents - Outside Bellevue and Contract Cities	Years	2,487	2,506	2,400	2,400	2,400

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No.

#### 5B: Are one-time expenditures included in this proposal?

No.

#### 5C: Are dedicated revenues included in this proposal?

Yes, ALS is 100% funded through a Countywide EMS Levy.

#### 5D: Are changes to the existing service levels included in this proposal?

No.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	43.76	43.76
LTE	0.00	0.00
<b>Total Count</b>	43.76	43.76

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	1,367,832	1,392,570
<b>Personnel</b>	6,511,289	6,746,654
<b>Revenue</b>	7,879,121	8,139,224
<b>Rev-Exp Balance</b>	0	0



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## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 7

**Proposal Title:** King County District Court-Bellevue Division (BDC) Services

**Outcome:** Safe Community

**Proposal Number:** 040.09PA

**Primary Dept:** City Manager

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 040.09PA

**Primary Staff:** Joyce Nichols/Jerome Roaché

**Fund:** General Fund

### Section 2: Executive Summary

This proposal supports the District Court services provided to the city by King County through the Bellevue District Court (BDC). Services include filing, processing, hearing, and adjudication of criminal cases, civil infractions, and parking infractions for City misdemeanor cases. This proposal also includes the lease, maintenance, and operating costs (non-CIP building costs) for the new court location at Bellefield Office Park. Space costs cover not only BDC operations but Bellevue Probation as well.

### Section 2b: Performance Narrative

Pursuant to RCW 39.34.180, a city must either provide court services or contract with another jurisdiction to provide services on its behalf. To meet this requirement, the City of Bellevue contracts with the King County Bellevue District Court (BDC) for services mandated by RCW 39.34.180, including filing, processing, hearing, and adjudication of criminal cases, civil infractions, and parking infractions for Bellevue misdemeanor cases. By upholding and remaining in compliance with this contract, we are upholding the standards of RCW 39.34.180. This proposal is governed by an existing contract that expires in 2021 which obligates the City to pay for such services. The metric used by the court to determine customer service is its call center report. The report consists of the following: Calls to Queue reflects the number of callers who selected the option to speak to a clerk; Average Speed to Answer is the average time, in seconds, a call remains in queue; Average seconds to Resolve is the length of time clerk is on the phone assisting customer. Per the court, the results show that the court is meeting its expectations with respect to customer service. These reports are done on a weekly basis and the methodology used by the court differs from the city's. The city has no control over these metrics and how they are kept. Consequently, what is reported to the city is the raw numbers and the fact that the numbers reflect that on average the call center is meeting expectations.

### Section 3: Responsiveness to Request For Results

This proposal also includes the lease, as well as, maintenance and operating costs (non-CIP facility costs) for the new BDC facility in Bellfield Office Park. The lease for the facility includes an escalating lease payment and common area maintenance charges. The city does not charge King County for rent because any rent paid by King County would be charged back to the city as an expense under the contract for services. Because the city owned the former courthouse located at Surrey Downs, its costs for maintenance and operation were minimal. Leasing space at the new location in Bellfield Office Park has increased costs significantly. The fees and fines collected as a result of court hearings/activities do not go back into the court budget, rather, they become a part of the general fund revenue. Consequently, the increase leasing costs are not offset by the fees and fines collected.

In 2015, BDC processed 1,676 criminal cases, 11,344 traffic infractions and 36,414 parking infractions based on a preliminary true up. We do not yet have 2015's full accounting, however, in 2015 the city's filings generated an estimated \$3.9 million in fee and fine revenue and the BDC's processing and other costs for Bellevue cases was \$1.6 million, leaving Bellevue in receipt of an estimated \$2.3 million in revenue in excess of direct BDC

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

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costs. Expansion of the photo enforcement program in 2015 resulted in one-time increases in revenue that will flatten out by the 2017-2018 budget cycle. Cameras impact driving behavior because people learn not to run red lights or speed through school zone. If less people run red lights or speed, less tickets are issued so less revenue is collected which results in a flattening. These numbers will be updated when the full reconciliation information becomes available.

BDC costs are driven by federal, state and county standards, and the city's misdemeanor caseload. The level of service proposed is controlled by federal mandates, state standards, the interlocal agreement with King County and the city's caseload. The misdemeanor and infraction (primarily minor traffic and parking violations) court services provided by the city are part of a larger system of law enforcement and criminal justice services. The operation of each part of this system impacts the outcomes and costs of the other parts. The police department, dispatch, prosecutor and public defender, probation services, treatment programs, jails and jail alternatives are all a part of this system.

The BDC handles all aspects of case filings generated by Bellevue, from entering the filings into the state database to processing the cases, which includes collecting fees and fines, holding hearings or trials, and adjudicating cases. The BDC provides legally mandated services such as hearing Petitions for Domestic Violence Protection Orders, Anti-harassment Orders and No Contact Orders. In addition, court rules require the District Court to conduct hearings for contested infractions. The BDC is responsible for providing all staff necessary to execute the court services. Currently, two judges preside over criminal misdemeanor and civil infractions for Bellevue cases. There is one court commissioner and a part-time judge assigned to preside over infraction (including parking) matters.

Response to Request: This proposal responds to the Safe Community Outcome's Response and Prevention factors. BDC services provide the follow-through necessary to make law enforcement meaningful. After arrest, defendants must be adjudicated in order to determine culpability and provide consequences for illegal behavior. Holding violators and offenders accountable also prevents some repeat violations through deterrence and rehabilitation.

Response Factor: The services described in this proposal respond to the enforcement factor. Courts are the enforcers of the law. Offenders and violators who are cited and/or held on charges by Bellevue police are held accountable for their actions through the court process, contributing to a safe environment. Defendants are provided an opportunity to face their accusers and to make their case with all the due process protections and presumptions of innocence provided by our national and state constitutions, ensuring fairness and impartiality and the perception of fairness and impartiality. Courts address violations and offenses influence responsible behavior and prevent high risk behavior in the community. It is important for the public to not only feel secure, but to be secure and to know that offenders are held accountable for their actions. It is equally important that the public have confidence that anyone cited for a civil infraction or arrested and charged with a misdemeanor crime will receive due process and have their case handled in a fair and impartial manner. The Court performs this vital function so the public has trust and confidence in the integrity of the justice system.

Prevention Factor The Court also contributes to prevention by helping to reduce crime through the following: Incapacitation-depriving offenders of the capacity to commit additional crimes usually through detention in jail; Deterrence- punishment can deter offenders or others to commit crime in future; Rehabilitation-treatment aimed at changing an individual's behavior so future violations will not be repeated; Community Restraints-supervision of offenders in the community to reduce capacity for criminal activity; Structure, Discipline and Challenge- programs using mental or physical experiences to change individual behavior in a positive way; Combining Rehabilitation and Constraint-ensures offenders make changes associated with reduction in future criminal behavior. The Court also ensures defendants are held accountable for their scheduled court appearances, their financial obligations to the city. They ensure that notices and warrants are prepared when defendants fail to abide by their court-imposed conditions. This helps prevent high risk

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behavior and non-compliance. In addition, the Court holds offenders accountable by sentencing them to jail or through alternatives such as Electronic Home Monitoring, for the safety of the community. Such actions can serve as deterrent and promotes responsible behavior.

This proposal also responds to the Customer Focused Service factor of Responsive Government. BDC is the local government office visited by more Bellevue residents than any other Bellevue office or service. Court clerks perform a wide variety of duties including customer service via phone or in person by providing information and assistance to citizens, attorneys, state and city agencies, defendants and others who are involved in cases filed in BDC. Through the District Court Management Review Committee, Bellevue staff has the opportunity to oversee BDC operations and receive reports on customer service through call center statistics.

In addition, Court staff and judicial officers are trained and educated in the due process requirements of the federal, and state constitutions, state laws and state/local court rules. By protecting these rights, the Court addresses accountability, maintaining well designed public systems, and managing risk and liability issues, not only from the defendant's point of view, but also, from the view of victims and witnesses- all of whom are our customers. It ensures that the quality service that is constitutionally mandated is provided to all in the justice system.

If this proposal is not funded, the City would be not only in breach of its contractual obligations to King County and the landlord; but also, it would not be meeting its customer service obligations to the community. The City has a contractual obligation with King County to pay for District Court services and the landlord for rent. Funding this proposal will prevent a breach, which in turn will prevent damages from being awarded, which will save costs. It also prevents a violation of RCW 39.34.180, which requires the city to provide court services. Alternatively, reducing the funding available to the Court to provide services to the City would result in delayed processing of the City's filings. If trials are not heard within the time required by state law, defendants can be set free and cases dismissed at a financial cost to the City. Other impacts include continuation of trials, which adds financial costs to the system and distress for victims and their families. Multiple continuances can result in victims and witnesses becoming unavailable or reluctant to testify, which may lead to dismissal of charges and increase costs to the City due to multiple hearings. Likewise, law enforcement officers must repeatedly return to Court, taking officers off the street or compounding overtime costs for cities and counties.

### Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No, there are no new costs in this proposal.

#### 5B: Are one-time expenditures included in this proposal?

No

#### 5C: Are dedicated revenues included in this proposal?

The court retains 50% of the fines and fees collected to offset Bellevue's share of court operating costs. At the end of the year, the court performs a reconciliation to determine each jurisdiction's cost. If the court retains a greater portion of fines and fees than operating costs attributable to Bellevue's activity, they send the City a refund.

#### 5D: Are changes to the existing service levels included in this proposal?

No, the court services received by the public will remain unchanged.

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### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	0.00	0.00
LTE	0.00	0.00
<b>Total Count</b>	0.00	0.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	1,055,762	1,076,511
Personnel	0	0
Revenue	1,593,000	1,518,000
<b>Rev-Exp Balance</b>	537,238	441,489

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 8

**Proposal Title:** Traffic Enforcement

**Outcome:** Safe Community

**Proposal Number:** 120.06NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.06PA

**Primary Staff:** Captain John McCracken

**Fund:** General Fund

### Section 2: Executive Summary

This proposal provides resources to help ensure the vehicular and pedestrian traffic on City roadways flows efficiently and safely. The Motor Unit is currently comprised of a Captain (who also oversees traffic accident investigation), two Motor Lieutenants, ten Motor Officers, one Parking Enforcement Police Support Officer, and seven citizen volunteers. The Bellevue Police Department has long recognized the importance of having highly trained first responders with the primary responsibilities of vehicular/pedestrian safety, enforcing accident causing violations, and managing abandoned vehicles and parking issues. This is accomplished in part through focused motorcycle enforcement. Motor officers are also first responders, and are second up in responsibility for responding to and investigating vehicular collisions.

### Section 2b: Performance Narrative

There are two performance measures for this proposal: Number of contacts per hour worked, and number of Patrol assists per hour worked. In 2015 our actual number of contacts per hour worked was three per officer, with a target of four for 2016. Our actual number of patrol assists per hour worked was four per officer in 2015, with a target of four in 2016. We will know we are achieving the intended result in 2017 and 2018 if we hit our target of four contacts per hour worked, and three patrol assists per hour worked in Traffic Enforcement.

### Section 3: Responsiveness to Request For Results

The Motor Unit is currently comprised of a Captain (who also oversees traffic accident investigation), two Motor Lieutenants, ten Motor Officers, one Parking Enforcement Police Support Officer, and seven citizen volunteers.

The Motor Unit proactively improves the safety of our roadways through a visible presence and targeted enforcement of our traffic laws, with a focus on accident causing violations and impaired or distracted driving. The officers assigned to the Motor Unit are uniformed first responders. In addition to their primary responsibilities related to traffic safety, these officers frequently respond to other emergency calls throughout the City.

The Motor Unit is heavily involved in regional education and emphasis patrols. Some examples include: "Click it or Ticket" which is targeted seatbelt enforcement, "Target Zero" which is a statewide initiative geared at reducing fatality and serious injury accidents to zero, and other highly publicized regional and statewide efforts to lower collision rates and increase public safety on our roadways. The Bellevue Police Motor Unit regularly hosts emphasis patrols involving multiple agencies focusing on impaired driving, distracted driving, and seatbelt compliance.

The Motor Officers assigned to the Traffic Unit work three primary enforcement programs:

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- Corridor Accident Reduction and Enforcement – Officers are assigned to enforce traffic laws in areas identified as high accident locations and / or high traffic volume areas.
- Traffic Services and Complaint Enforcement – Officers are assigned to enforce traffic laws and solve traffic related issues in response to service requests and complaints that come in from citizens. They also focus on enforcement near middle schools.
- Neighborhood Action Team – Officers are assigned to enforce the 25 mph zones in residential neighborhoods. They also focus on enforcement near elementary schools.

The Motor Unit also has primary responsibility for approving all photo enforcement violations. In 2015, this amounted to the approval of over 32,000 violations. The number had more than doubled from previous years due to the addition of three new red light cameras and one new school zone camera.

Motor Officers are highly trained and respond to all police emergencies, but their emphasis is improving traffic safety through enforcement of traffic laws and the professional investigation of vehicle collisions when they do occur. Through their visible presence and the many contacts with our citizens, Motor Officers are able to have a positive effect on our motorists driving behavior and increase the safety on our roadways.

In addition to having a large impact on Safe Community, this unit also significantly contributes to Improved Mobility. This proposal does improve the safety and traffic flow of our roadways and thereby has a positive effect on this outcome. During Special Events, such as the Arts and Crafts Fair and Fourth of July Celebration, Motor Officers are heavily involved with managing the vehicular and pedestrian traffic to provide for the safety of all those attending. This also expedites the flow of vehicular traffic in the downtown corridor.

This proposal also has an effect on Responsive Government. Citizens frequently contact the Police Department with concerns regarding traffic safety violations occurring in their neighborhoods. These complaints are assigned to officers in the Traffic Unit for investigation and resolution. Members of the Motor Unit frequently meet with neighborhood groups and associations to address their concerns and answer questions related to traffic safety. Our Motor Officers represent local law enforcement agencies across the state with the Washington Traffic Safety Commission taking an active role in determining where and how state funding is spent to make our roadways safer. They also work closely with the Transportation and Street departments to identify engineering or signage solutions which make our roadways safer.

The Traffic Unit has a single Police Support Officer to provide parking enforcement for the entire city and respond to abandoned vehicle complaints. This PSO responds to citizen requests, commonly referred to as Traffic Service Requests, and places the mobile traffic speed radar trailer at various locations to impact the speeds of vehicles in problem areas.

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
120.043	Traffic Enforcement Number of Contacts per Hour Worked	Years	N/A	3	4	4	4
120.044	Traffic Enforcement Number of Patrol Assists per Hour Worked	Years	N/A	3	3	3	3

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

N/A

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

N/A. All fine and forfeiture revenues, formerly contained in this proposal, have been moved to the Municipal Court proposal.

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	14.00	14.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	14.00	14.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	826,572	827,351
<b>Personnel</b>	1,681,892	1,740,915
<b>Revenue</b>	0	0
<b>Rev-Exp Balance</b>	-2,508,464	-2,568,266

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 9

**Proposal Title:** Investigations

**Outcome:** Safe Community

**Proposal Number:** 120.02NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.02NA

**Primary Staff:** Captain Steve Lynch

**Fund:** General Fund

### Section 2: Executive Summary

The Investigations Section is comprised of specialized detectives who respond to, investigate, and support the needs of first responders, city government, and Bellevue citizens. Due to the nature of this investigative work, assigned personnel have acquired skills, training, and expertise beyond those possessed by most patrol officers. The Investigations section include the following units: Violent Crimes, Special Assault, Digital Forensics, Property Crimes, Economic Crimes, Vice, Crime Prevention, Forensics Lab, Crime Analysis, and one detective assigned to the Joint Terrorism Task Force. By incorporating the Strategic Target Areas within the Safe Community outcome, this unit is able to achieve its mission to Reduce Crime, Reduce the Fear of Crime and Enhance the Quality of Life for the citizens and the people who work and visit the City of Bellevue.

### Section 2b: Performance Narrative

The Investigations performance measures support that we are achieving our intended results by reducing crime, the fear of crime and enhancing the quality of life for the citizens of Bellevue. This is supported by the fact that we are hitting all of our targets by the following outcomes: Closing 73% of assigned cases; Clearing 22% of Part One crimes; Examining 2,683 evidentiary items; and Creating and disseminating 335 crime analysis products. Part One crimes include: homicide, robbery, rape, aggravated assault, motor vehicle theft, burglary, larceny/theft and arson. The listed performance measures clearly justifies the need for all the staff assigned to the Investigations Section. In fact the caseloads for the majority of the detectives exceed the established thresholds by as much as 50-100% which suggest we are working at minimum staffing levels.

### Section 3: Responsiveness to Request For Results

There is one detective lieutenant who supervises the Violent Crimes and Special Assault units.

**Violent Crimes Unit (VCU):** This team of three highly specialized detectives investigates homicides and similar major crimes like suicides/suspicious deaths, rape, kidnapping, assault, and robbery. The City of Bellevue is a major city and fifth largest in the State of Washington and thus VCU is a very busy unit.

**Special Assault Unit (SAU):** A subset of the Violent Crimes Unit, this team of five investigators handles serious felony crimes to include the following: child sexual assault and abuse cases, SIDS, vulnerable adult and abuse cases, as well as domestic violence cases. SAU Detectives provide training to the community and educators on mandatory reporting laws. A King County Domestic Violence Advocate also partners with this unit (See Domestic Violence Proposal 120.03NA). The detectives assigned to this unit require a high degree of specialized training and expertise in child interviewing and sexual abuse investigation. These investigations, which are generated from mandatory referrals from Adult and Child Protective Services (APS & CPS) and 9-1-1 calls, are time intensive and often garner a lot of media attention due to the vulnerable nature of the victims. Legal and RCW mandates require that these cases are investigated thoroughly and immediately upon assignment.

There is one Lieutenant who supervises the Economic Crimes, Vice, and Crime Prevention units.

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Economic Crimes Unit (ECU): The four Detectives assigned to this unit investigate white collar crimes involving money laundering, embezzlement, ID theft, credit card skimming, financial exploitation of vulnerable adults, bank fraud and other financial scams. One detective from ECU also participates in the United States Secret Service Electronic Crimes Task Force (ECTF). These detectives often work lengthy complex investigations with losses that can reach up to \$1,000,000.

Vice Unit (VU): Vice investigations include cases involving Human Trafficking, Pimps & Prostitution, "John" stings (undercover operations where customers solicit sex), monitoring massage parlors to ensure compliance/enforce violations, predators seeking to exploit children via the internet to access on-line child porn or seeking to engage youth in acts of sex. In addition, the VU also participates in the FBI's Internet Crimes Against Children (ICAC) Task Force and partners with the King County Sheriff's Office and Seattle PD on major sex-trafficking investigations. There are two detectives assigned to vice. Vice and prostitution activities are a common occurrence in Bellevue and in most communities throughout the nation. Bellevue massage parlors are monitored since some act as fronts for prostitution. Due to the appeal of the City of Bellevue many prostitution and escorts services are advertised on websites such as backpage.com. Bellevue hotels and apartments are venues used to host these types of prostitution activities. In 2015-2016 Bellevue vice partnered with The King County Sheriff's Office, The King County Prosecutor's Office and The FBI on a large scale international human-trafficking organization. This was one of the biggest operations in Bellevue PD's history. This investigation culminated in the arrests of over a dozen suspects and search warrants which all occurred in the City of Bellevue. Twelve South Korean Human Trafficking victims were also rescued as a result of this case.

Crime Prevention Unit (CPU): We have one Crime Prevention Detective whose primary focus is residential crime prevention. However the reality is that this detective wears many hats. This detective is responsible for community outreach, prevention, safety, and education. The detective participates in community presentations, organizing neighbor block watches, safety fairs, and special events. This detective partners with the City's Neighborhood Outreach Manager and other key stakeholders. In addition, this detective has also assumed the role as the liaison for both the City's False Alarm Program and Retail Marijuana stores.

There is one Lieutenant who supervises both the Property Crimes Unit and the Digital Forensics Unit.

Property Crimes Unit (PCU): The five Detectives assigned to this unit investigate major felony crimes associated with theft, arson and burglary (residential and commercial). In addition, this unit has one Technical Detective (TD) who installs video surveillance systems and special alarms to assist investigators and COB government. The TD covertly and proactively installs these systems to assist detectives/officers in criminal investigations as well as for the safety of persons and property identified as targets of criminal activity. PCU also has one detective who participates in the FBI Safe Streets Task Force focusing on apprehension of bank robbery suspects.

Digital Forensics Unit (DFU): This is the only unit in the department equipped to handle and investigate digital forensic evidence. Two highly trained and certified detectives manage our digital forensic evidence. This includes the collection, processing, examinations, extractions and analysis of computer software and hardware devices. The technological demands on the Investigations Section and the Department as a whole are staggering. Almost every criminal investigation involves some aspect of technology to mine for evidence. Forensic examinations of computers, hard drives, and media devices are very time intensive. These investigations are critical to the success of any criminal case, as valuable and incriminating digital evidence is discovered on these devices. Sensitive information such as child pornography is one example of evidence obtained by DFU detectives to assist in the prosecution of criminal offenders.

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There is one Lieutenant who supervises the School Resource Officers (SROs), the Crime Analysis Unit (CAU), and the JTTF Detective. (See also 120.15NA for the SRO Proposal)

Crime Analysis Unit (CAU): This unit includes one commissioned detective, one civilian Crime Analyst and one civilian Data Analyst. These personnel are specifically trained to analyze, interpret and disseminate information. In addition, the assigned CAU detective tracks & monitors registered sex offenders living in Bellevue, including those offenders considered to be a high risk to reoffend. CAU collects crime information from police reports, extracts data for Part 1 and Part 2 crimes, identifies crime trends and wanted offenders and produces weekly (sometimes daily) crime bulletins. CAU uses state of the art software applications to produce data that will assist detectives and officers investigate crimes. Resources are deployed to specific areas based on this analysis. CAU is also counted on heavily to provide crime data and statistics for community events, citizens, COB officials and other stakeholders.

Joint Terrorism Task Force (JTTF): The one detective assigned to JTTF assists in combating domestic and international terrorism in the Puget Sound Region. This asset provides Bellevue with a direct line of communication to information on potential threats and targets here in Bellevue and the Puget Sound region. JTTF reimburses the COB for this detective's overtime costs and also provides him with an assigned work vehicle.

### Additional Investigations Unit:

Forensics Lab: The BPD Lab consists of one Forensic Manager and one Forensic Technician. This is a very specialized unit who utilizes highly technical and expensive equipment. The Lab processes all evidence submitted by the PD, identifies offenders through the development of latent fingerprints, compiles statistical data and is available to assist with crime scene processing as needed. The BPD Lab is the most productive facility for its size in the entire Puget Sound region.

### Response

The Investigations Section functions as a 24X7 response team and is responsible for handling most of the major crimes that occur in Bellevue. These investigators possess the expertise and specialized abilities to conduct comprehensive, complex and lengthy investigations. The JTTF detective has privileged access to sensitive intelligence/ information that can quickly be passed on to BPD on activities and persons who pose a threat to the COB. The CAU can quickly triage a large amount of information and transform it into meaningful data on crime trends and wanted offenders. This information is quickly disseminated to officers locally and regionally via electronic bulletins in an effort to predict, target and deter crime. The Forensics Lab has an amazing 1-3 day turnaround in processing items booked into evidence to determine their evidentiary value and for identifying suspects. It is the most productive Lab for its size in the entire region, processing/examining 4,000 items of evidence per year. In addition, the Vice Unit proactively identifies persons involved in the sex trade and conducts sting operations to apprehend offenders involved in human trafficking, juvenile prostitution, child exploitation and licensing violations for massage parlors acting as fronts for prostitution.

### Prevention

A by-product of the Investigative Response is that we arrest a lot of career criminals and get them off the street to prevent them from causing additional harm to our community. We arrest murderers, rapists, pedophiles, bank robbers, burglars, etc. An important element of our Vice Unit is the awareness component in educating businesses, massage parlors, government, and citizens of the prevailing risks associated with human trafficking and the sex trade industry. Our Crime Prevention detective is our liaison to the community who educates our

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citizens by providing crime prevention tips to better equip them with the tools to make informed decisions about their safety. Our Crime Analysis Unit quickly reports on criminal activity and crime trends for the efficient deployment of our officers to specific geographic areas in the City in an effort to prevent criminal acts from occurring. Our Forensics Lab develops latent fingerprints and runs them through local and federal databases to identify suspects involved in criminal cases. Many times fingerprints are the only evidence in a case and this determination leads to the arrest of numerous offenders to prevent them from committing additional crimes.

### Planning and Preparation

The Investigations Section has been progressive in identifying staff, tools and resources that will provide better law enforcement services to the community. Some examples include: The acquisition of hardware and software that has enhanced our technological capabilities in our Crime Analysis and Forensics labs; in 2012 we added a full time civilian crime analyst who comes with PhD credentials. These resources provide invaluable support to our officers and detectives on the full range of crimes we investigate. The Investigations Section staff is 100% dedicated to the mission of providing the highest quality of investigations and best service possible to our community stakeholders. This is important to note because caseloads and staffing are very real challenges that we deal with every year. For example, our Special Assault and Property Crimes detectives typically carry a case load twice of what it should be. The COB continues to grow at a rapid rate and as a result we struggle to maintain sufficient staffing. For example, the latest census has Bellevue's population at 134,000 compared to 1990 when the population was 86,000. However, the size of the Property Crimes Unit (PCU) has remained the same. The problem with high property crime rates is a national epidemic, not just local to Bellevue. Of interest is the fact that in 2015 commercial burglaries were up 45% compared to 2014. PCU has also lost the ability to staff a dedicated auto theft detective due to demands and priorities of the caseload in this unit.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
120.005	Assigned cases closed all ways (except inactive)	Years	81%	73%	75%	75%	75%
120.006	Part One (UCR) crimes cleared	Years	16%	22%	20%	20%	20%
120.008	Evidence items examined	Years	2,772	2,683	2,400	2,400	2,500
120.009	Crime analysis products disseminated	Years	234	335	200	200	200

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No new costs

#### 5B: Are one-time expenditures included in this proposal?

None

#### 5C: Are dedicated revenues included in this proposal?

False Alarm revenue of \$25K in 2017 and \$20K in 2018.

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

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### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	34.00	34.00
LTE	0.00	0.00
<b>Total Count</b>	34.00	34.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	675,243	691,582
<b>Personnel</b>	4,468,245	4,622,420
<b>Revenue</b>	25,250	20,250
<b>Rev-Exp Balance</b>	-5,118,238	-5,293,752

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 10

**Proposal Title:** Narcotics Investigations

**Outcome:** Safe Community

**Proposal Number:** 120.04NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.04PA

**Primary Staff:** Captain Dan Mathieu

**Fund:** General Fund

### Section 2: Executive Summary

This proposal funds three Narcotics Detectives, one Detective Lieutenant, and one Captain, each charged with the investigation, arrest and prosecution of all narcotics violations within the City of Bellevue. The enforcement of drug laws has a significantly positive impact on society and reduces other types of criminal behavior. Specialized training, equipment and tactics are needed to dismantle the sophisticated operations of mid level drug dealers. The reduction of drug trafficking in Bellevue has a major impact upon most outcomes, specifically Safe Community.

### Section 2b: Performance Narrative

The Bellevue Narcotics Unit is a unit within the Investigations Section. New performance measures that will support our intended results of reducing crime, the fear of crime and enhancing the quality of life for the citizens of Bellevue are listed below. By meeting these metrics the Narcotics Unit will ensure the above intended results.

Metrics for success include:

- The seizure of \$100,000 of real and/or personal property that has been used in the commission of or are the fruits of the crime. This metric ensures proper focus and activity by the Narcotics Unit.
- Twenty four felony arrests for crimes that are attributed to drug sales and/or transportation.
- Conduct ten search warrants pursuant to combatting the drug trade.

### Section 3: Responsiveness to Request For Results

Since 1981, the Bellevue Police Department has been the host agency for the Eastside Narcotics Task Force (ENTF). The task force is a regional partnership between the cities of Bellevue, Kirkland, Redmond, Mercer Island, the Washington State Patrol and the King County Prosecutor's Office. However, effective June 30, 2016, the Task Force was disbanded so that the partner cities could focus more attention to other crimes in their jurisdiction. The Bellevue Narcotics Unit remained as a functioning investigative unit, without outside agency participation.

Many citizen complaints that come into the police department deal with "drug houses" in Bellevue neighborhoods. These nuisance houses create a sense of fear in the neighborhood regarding the drug addicts that continually go in and out of the homes at all hours of the day and night. This activity results in the increase of other types of crime in the neighborhood. If not addressed by enforcement efforts, this criminal activity will increase and result in fear and tension amongst the neighbors and a potential decline in property values. In addition many of these drug houses attempt to bypass electrical power metering. This has caused housefires in neighborhoods. Swift and strong narcotics enforcement keeps neighborhoods safe and secure resulting in a high quality of life that Bellevue citizens expect.

The City benefits by having significant seizures and forfeitures of the assets of drug dealers and their organizations. Law enforcement may seize all items that have been used in or acquired from drug related

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criminal behavior. Once forfeited, these proceeds are used to purchase equipment and provide training to further support drug enforcement efforts. Hitting the criminals in the pocketbook is often more devastating to them than the prosecutorial sanctions they will face. The combination of the criminal and civil (seizure/forfeiture) sanctions has a substantial impact on putting mid to upper level drug dealers out of business, which is unit's mission.

Drug abuse has a significant negative impact on the lives of the abusers and their loved ones. Drug abuse has a direct nexus to the vast majority of crime that occurs in our jurisdiction. For example, drug abusers often commit thefts, fraud, burglaries, ID thefts, and robberies to fund their habits. When under the influence, the drug abuser commits other crimes, such as, DUI, assault and murder. This proposal primarily uses the purchasing strategies of providing the best value in meeting community needs and leveraging collaboration or partnerships with other departments and/or external organizations. The factors that it addresses are:

### Factor 1: Prevention

Narcotics detectives investigate illegal drug cases, arrest offenders, and seize assets from drug related profits. Drug dealers that deal out of their home, near schools, businesses, parks and other gathering areas of our citizens and children, create an unsafe feeling for the community. If left unchecked, the crimes committed by drug dealers and the other crimes committed by these offenders will increase. Arresting drug offenders and seizing their assets is a primary prevention factor for future criminal activity. Many offenders cannot afford to re-establish their activity due to asset forfeitures and prison time.

Failing to maintain strong narcotics enforcement would add to the workload in other areas of the police department, because drug addicts have a tremendous impact on other crime. They commit numerous property crimes to support their habits. They also commit many crimes against persons while under the influence of drugs. This would also impact other departments such as code compliance, as complaints would increase as drug houses develop and become strongholds in neighborhoods.

### Factor 2: Response

Narcotics detectives respond to citizen complaints of drug activity in neighborhoods, schools, businesses, parks, and other gathering areas. They utilize informants, they work undercover, they prepare and serve search warrants, and they make arrests and seize assets and profits related to illegal drug and other criminal activity.

Strong narcotics enforcement also greatly benefits the outcome of Quality Neighborhoods, particularly the factors of Sense of Community and Public Health and Safety, by discouraging drug dealer development in our neighborhoods and quickly addressing those that become embedded. Strong narcotics enforcement also benefits the outcome of Economic Growth and Competitiveness in the Quality of the Community. Open drug dealing discourages businesses from coming to our city. Our strong narcotics enforcement has virtually eliminated open drug dealing in our city, which adds to the attraction to live, work, and conduct business here.

Bellevue narcotics detectives are often requested to assist patrol, investigations and other sections/units in helping to solve their cases. For example, narcotics detectives provided substantial assistance during the missing child investigation that drew national attention. BPD narcotics detectives also assisted Investigations by conducting extended surveillance on a murder suspect attempting to escape justice by fleeing the country. Narcotics detectives have also responded to provide assistance during drug overdose death investigations. BPD narcotics detectives potentially saved the life of a victim of an attempted "murder for hire" case through extensive investigation which involved the use of sophisticated surveillance techniques along with the use of an



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undercover officer.

### Factor 3: Planning and Preparation

Narcotics investigations are very specialized and are always associated with high risk and high liability. Any response by detectives requires a detailed plan of action, special equipment, and specialized training. The detectives often utilize SWAT to increase safety and tactics during search warrants and other operational missions. In addition, Narcotics detectives train in firearms, and other industry-standard trainings that ensure our detectives remain current in best practices.

### Factor 4: Community Partnerships and Accountability

Many narcotics investigations and subsequent arrests are the product of community engagement. When residents observe or sense the presence of an illegal drug operation, either through growing, producing, or selling, they notify the Police Department and these incidents are investigated by the Narcotics detectives. Swift investigation and interdiction of these criminals are a sure indicator of community partnership and accountability.

In summary, by participating in the Bellevue Narcotics Unit, those that come to Bellevue can rely on the reduction of crime, the reduction of the fear of crime, and be able to enjoy an enhanced quality of life.

### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
120.017	Seize drugs	Years	\$1,867,915	\$2,980,591	\$1,000,000	\$1,500,000	\$2,000,000
120.018	Large drug trafficking organizations on the Eastside disrupted or dismantled	Years	8	5	2	3	4

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

Yes. Due to the dissolution of the Eastside Narcotics Task Force on 6/30/2016, the BPD Narcotics unit had to assume costs formerly borne by the Task Force. These costs include:

- \$1,000 in Office Supplies
- \$30,000 for King County Prosecutor costs
- \$24,645 for evidence storage
- \$8,000 for undercover investigation purchases

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

N/A

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	5.00	5.00
LTE	0.00	0.00
<b>Total Count</b>	5.00	5.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	206,961	209,548
<b>Personnel</b>	702,273	725,760
<b>Revenue</b>	250,000	200,000
<b>Rev-Exp Balance</b>	-659,234	-735,308

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### Section 1: Proposal Descriptors

Ranking: 11

**Proposal Title:** Domestic Violence Prevention and Response

**Outcome:** Safe Community

**Proposal Number:** 120.03NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.03NA

**Primary Staff:** Brie Hopkins x4469; Susan Fraser x7190; Steve

**Fund:** General Fund

### Section 2: Executive Summary

The Domestic Violence Prevention and Response (DV) Proposal is a strategic and collaborative partnership between Bellevue Police, Bellevue Probation and the City Attorney's Office. Bellevue's response to domestic violence is an important partnership that ensures the safety and protection of some of the most vulnerable people in our community. Domestic violence is the willful intimidation, physical assault, battery, sexual assault, and/or other abusive behavior as part of a systematic pattern of power and control perpetrated by one intimate partner against another. It includes physical violence, sexual violence, threats, and emotional abuse. All participants in the City's response to domestic violence (Police, Victim Advocate, Prosecutors and Probation Officers) have a critical role to play in the continued success of our DV program in holding perpetrators accountable for their crimes and deterring violence from reoccurring.

### Section 2b: Performance Narrative

The DV performance measures support that we are achieving our intended results by reducing crime, the fear of crime and enhancing the quality of life for the citizens of Bellevue. This is supported by the fact that we met all of our targets in 2015:

- Police Advocate: Achieving an average of two victim contacts per case: Yes
- Police Detective: Number of DV related cases taken/% of cases closed: 1169/90%
- Probation: Percent of offenders completing pre-trial diversion (SOC) in compliance: 85%
- Probation: Percent of offenders completing domestic violence probation in compliance: 68%
- Prosecution: Percent of DV cases with a successful outcome (e.g. conviction, plea, diversion): 83%

In addition, the DV cases with a successful outcome has increased from 74% (2014) to 83% (2015), and the percent of offenders successfully completing the City's pre-trial diversion program has also increased from 75.2% (2014) to 85% (2015). These improving outcomes showcase the City's DV response and prevention efforts are proven successful.

### Section 3: Responsiveness to Request For Results

Washington State law defines domestic violence offenses as virtually any criminal act committed by one "family or household member" against another. Bellevue's Municipal Court hears misdemeanor domestic violence offenses including: assault, property destruction, harassment and telephone harassment, intimidation with a weapon, reckless endangerment and violation of a no contact or domestic violence protection orders. Felony domestic violence offenses, such as a No Contact Order violation involving an assault, a third violation of a No Contact Order, assault with a deadly weapon, or even murder, are heard in Superior Court. A "family or household member" includes persons who are now or have been married or resided together, who have been or are presently in a dating relationship so long as both parties are at least sixteen years of age, and persons who have a child in common. In addition, parent-child and step-parents, step-child relationship, grandparents-grandchild (including step-grandparents) and siblings come within the definition of a "family or household" relationship. Domestic violence offenses heard in Bellevue's Municipal Court are either misdemeanors, punishable by up to 90 days in jail and a \$1,000 fine, or gross misdemeanors, punishable by up to 364 days in jail and \$5,000 fine. Felony domestic violence offenses are punishable by more than one year in

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jail. A person who has been convicted of a domestic violence assault cannot possess a firearms or get a concealed weapons permit in the State of Washington. Violation of this provision is a felony.

The law requires Police responding to an incident of domestic violence to make an arrest if the Police Officer has probable cause to believe that a domestic violence assault or other serious domestic violence offense was committed within the previous four hours. If the Police Officer determines that family or household members have assaulted each other, the Police Officer will arrest only the person he or she believes to be the primary aggressor. State law also requires mandatory arrest for violations of No Contact Orders and Civil Protection Orders. A person arrested for a domestic violence offense will usually be held in jail until he/she appears before a Judge, usually the following day. The Court may require a Defendant charged with a domestic violence offense to sign a No Contact Order as a condition for release from jail prior to trial. Prior to arraigning domestic violence Defendants, the City's Domestic Violence Advocate attempts to contact victims to determine whether they wish a No Contact Order to be issued.

The Police Officer responding to a domestic violence incident must complete a police report whether or not an arrest occurs. The Domestic Violence Prosecutor will then review the police report to determine whether or not to file charges. If charges are filed, the Domestic Violence Prosecutor navigates the case through the criminal justice system working to enable communities to hold offenders accountable, while also helping to provide victims with the protection and services they need to pursue safe and healthy lives.

The City also has a part-time Domestic Violence Advocate to assist domestic violence victims during the process of a domestic violence case through Bellevue's Municipal Court. The DV Advocate may contact victims by telephone to gather additional information about the incident or to explain the victim's options and rights. The DV Advocate will also explain the court process, often appearing with the victim at court proceedings.

Defendants who are convicted of domestic violence offenses are usually placed on probation. Bellevue Probation supervises and monitors the completion of the court ordered treatment programs or counseling. Based on a risk assessment, defendants often report monthly, in person to Probation until compliance with treatment is well established and a reassessment of risk supports lesser contact. Most defendants are court ordered to complete a one year specialized, State certified domestic violence treatment program. In addition to or instead of domestic violence treatment, the Judge may order alcohol/drug counseling, parenting classes or sexual deviancy treatment. This often requires continued supervision or monitoring by Probation to ensure compliance with the terms of the sentence and/or agreement between the parties. Probation is positioned to identify barriers to compliance, connect defendants to needed community services, while increasing defendant accountability and decreasing repeated offenses.

The State of Washington recognizes domestic violence as a serious crime against society and assures that victims of domestic violence receive the maximum protection from abuse which the law can provide. In 2014, intimate partners perpetrated almost 20% of aggravated assaults and over 32% of simple assaults. Intimate partners were responsible for 41% of abductions in Washington in 2014. An estimated 28.3% Washingtonian women will face stalking victimization in their lifetime. The State recognizes and the statistics support that domestic violence is not just a crime against the victim, but also a crime against society.

Moreover, domestic violence is a pervasive problem regardless of age, economic status, race or education. Despite the strides made in domestic violence response and prevention, domestic violence cases remain challenging to those in the criminal justice system. These cases differ from other criminal cases because of the relationship between the defendant and the victim. Unlike a victim of a random crime, a victim of domestic violence faces serious choices and ramifications as a result of the criminal justice response. Arrest, prosecution and conviction of the abuser may threaten the victim's physical safety and financial security. The threat to

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physical safety and financial security often leaves the victim unwilling to cooperate with the investigation and prosecution, even though the victim wants the violence to stop. Therefore, it is imperative that each participant in the response to domestic violence work together to ensure successful outcomes on these cases. The short-term benefits of this proposal are that offenders are held accountable and receive treatment to address and resolve the underlying behavioral issues. Additionally, that victims of domestic violence receive help navigating through the criminal justice system and utilizing available community resources. The long-term benefits of this proposal are reduced rates of domestic violence crimes and other crimes. Less crime means less cost to the City and citizens as well as a greater feeling of safety and pride within the community. For those not familiar with domestic violence, domestic violence may not seem like a crime effecting the safety and quality of the neighborhoods in which we live. However, domestic violence not only severely impacts victims, it impacts our entire community. For example:

- 1 in 15 children are exposed to intimate partner violence each year, and 90% of these children are eyewitnesses to this violence.
- Children that are exposed to domestic violence are more likely to attempt suicide, abuse alcohol and drugs, and commit crimes against other people such as rape and sexual assault.
- Nationally, victims of intimate partner violence lose a total of 8.0 million days of paid work each year. The cost of domestic violence exceeds \$8.3 billion annually.
- Domestic violence offenders are likely to commit other crimes, such as theft.

In 2014, 44 Washingtonians were killed in domestic violence homicides. In 2013 and 2015, Bellevue Police investigated two murders that were the result of DV homicidal violence. In the first case, an adult female was stabbed to death by her ex-husband. In the second case, an adult female was strangled by her boyfriend. Intervention by each of the listed stakeholders is essential to addressing and preventing this cycle of violence.

How should a community respond to the domestic violence crisis and prevent the cycle from continuing? It starts with a coordinated domestic violence response. The proposed Domestic Violence Response and Prevention program will continue to advance the outcome of Safe Community by supporting the following factors and purchasing strategies:

- RESPONSE: (1) Support well equipped, trained, and caring responders; (2) Promote coordination and response by appropriate agencies; (3) Enforce laws, codes and ordinances that address public safety; (4) Build and maintain trust and accountability.
- PREVENTION: (1) Promote/influence responsible behavior and safety; (2) Proactively address “high risk” behavior and non-compliance; (3) Deter or alleviate criminal activity; (4) Provide long term, sustainable results.

In Bellevue, coordinated measures to respond to, and prevent, domestic violence have been developed and implemented. In the Legal Department, the Domestic Violence Prosecutor and a staff member are assigned to domestic violence cases and work closely together to prepare cases for trial. The Police Department has a detective to investigate domestic violence cases and a part time advocate to assist victims of domestic violence. In the Probation Department, a probation officer serves as a domestic violence specialist. Moreover, these departments work closely together and are educated and trained in domestic violence investigation, witness assistance, prosecution, supervision and prevention. The appropriate training enhances professional knowledge about domestic violence and improves the City’s response. This training provides the City’s Police, Legal, and Probation Departments the ability to develop, and revise as needed, effective policies, protocols, and programs and the ability to implement them effectively.

Furthermore, in order to remain successful, each participant must continue to work together with the others. Removing one piece from the collaborative effort seriously undermines the efficiency of our domestic violence program and negatively impacts the safety and quality of our community. For example, a prosecutor with the most aggressive domestic violence policy will not succeed without the support of the other justice system

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components. When police are educated and trained in the aspects of domestic violence and show compassion to the victims and conduct thorough investigations, prosecutors are more likely to achieve favorable outcomes. When a victim advocate, working closely with the police and prosecutors, provides a victim with information about community resources, prosecution and the victim's role, she or he is more likely to participate as a witness and take safety precautions. Lastly, when probation officers work closely with victims, victim advocates, prosecutors and offenders and recommend appropriate sentences and sanctions to the court, the compliance with court ordered conditions increases and the recidivism rate for domestic violence drops significantly.

In concluding, a safe community plays an essential role in the quality of our neighborhoods. If residents do not feel safe in the community in which they live, work, and play, it doesn't matter how many other services the community provides because it is a community in which few people will want to live, work or play. A safe community provides the foundation upon which the quality of our neighborhoods can continue to grow.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
120.010	Police Advocate: Achieving an average of two victim contacts per case	Years	Yes	Yes	Yes	Yes	Yes
120.012	Probation: Offenders completing pre-trial diversion (SOC) in compliance	Years	75.2%	85%	75%	75%	75%
120.013	Probation: Offenders completing domestic violence probation in compliance	Years	74.7%	68%	65%	65%	65%
120.015	Prosecution: Domestic Violence cases with a successful outcome	Years	74%	83%	70%	70%	70%
120.052	Police Detective: Number of DV Cases taken/% of cases closed	Years	91%	90%	90%	90%	90%

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

There are no new costs embedded in this proposal. 2017 costs by participating department are as follows: Police Department: \$210,961, including one Special Assault detective FTE (\$130,961) and a contract DV Advocate from the KC Prosecuting Attorney's Office (\$80,000). In the City Attorney's Office, a total of \$260,538 is part of this proposal, including two FTEs (an attorney and a legal secretary for \$246,278) with the rest being for miscellaneous services (courier services, travel, etc.) Probation's costs are for only one FTE for \$115,663.

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

N/A

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	4.00	4.00
LTE	0.00	0.00
<b>Total Count</b>	<b>4.00</b>	<b>4.00</b>

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	95,260	97,476
<b>Personnel</b>	487,068	506,594
<b>Revenue</b>	0	0
<b>Rev-Exp Balance</b>	<b>-582,328</b>	<b>-604,070</b>

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### Section 1: Proposal Descriptors

Ranking: 12

**Proposal Title:** Bellevue Probation and Electronic Home Detention

**Outcome:** Safe Community

**Proposal Number:** 100.05NA

**Primary Dept:** Parks & Community Services

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 100.05NA

**Primary Staff:** Greg Bockh

**Fund:** General Fund

### Section 2: Executive Summary

Probation uses research proven assessment and supervision tools to monitor adult misdemeanor offenders, maintain a safe community and reduce recidivism. King County District Court, Bellevue Division refers misdemeanor offenders (ex; theft, DUI) to Bellevue Probation and Electronic Home Detention. City prosecutors can refer eligible offenders for probation diversion programs. Probation also provides or assists with diversion programs for youth including Youth Court and the Truancy Board. Without these alternatives, the court would resort to imposing jail for offenders. Probation costs about \$3.00 per day per offender compared to \$120.00 per day for jail alternatives. The criminal justice system includes police, prosecution, defense, court, probation/EHD, jails/jail alternatives and human services. All are necessary to optimize the individual efforts of each one and provide the environment for a safe community. Bellevue probation supervises over 1,500 offenders annually.

### Section 2b: Performance Narrative

Probation's Performance Measures continue to show that Bellevue Probation is value added in providing for a safe community, offering alternatives to those convicted of misdemeanor crimes and reducing recidivism. Recidivism for all closed cases in 2012 show a recidivism rate in 2015 (any new Bellevue conviction) of just 9.8%. 67% of all closed probation defendant cases in 2015 were closed in compliance. Electronic Home Detention (EHD) cases closed in 2015 were 95% in compliance and this jail alternative provided the City with \$207,810 in jail cost savings.

### Section 3: Responsiveness to Request For Results

The mission of Bellevue Probation is to protect public safety and reduce recidivism by holding offenders accountable to the conditions imposed by the court. In 2012 an exhaustive review of Probation was completed. These efforts lead to the decision to maintain Bellevue Probation and look for improvements.

Electronic Home Detention (EHD) allows offenders to serve a sentence and/or comply with pre-trial conditions while remaining in the community, staying on the job and saving the City substantial jail costs.

Bellevue Probation is an active participant in Bellevue School District's Truancy Board and provides back-up for Bellevue's Youth Court, in partnership with King County Superior Court, Bellevue School District and the City's Youth, Teen and Family services. The Youth Court has a 100% success rate of completion for all youthful offenders referred.

The probation population of criminal offenders was again included in Bellevue's Human Services Needs Update for 15-16. It noted, the criminal offender population is often overlooked. Without a strong advocacy group of its own, all offenders are often stereotypically viewed as predators who should be locked away and providing resources for this group is similarly seen as being soft on crime. Yet research continually shows that incarceration alone does little to curb criminal behavior and may, in fact, increase the likelihood of future

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crimes. On the other hand, probation supervision utilizing risk, needs and responsivity (RNR) principles in tandem with appropriate treatment has been shown to reduce recidivism (WSIPP report, 4/12). Utilizing those same best practices, probation strives to determine the roots of the criminal behavior and then address the various needs of this widely disparate group. Probation dollars not only reduce crime but also reduce the cascading effects it causes. These include additional criminal justice expenses and costs born by the victim (health, financial, emotional), by family members of the offender & victim (reduced income, added expense, disruption of family unit), by consumers (increased health care, insurance and goods costs) and by members of the community (reduced productivity and decreased sense of security). The 2015 Budget Survey showed prosecution of misdemeanor crimes was above average in importance and satisfaction. Probation plays a vital role in contributing to that effort. An investment in probation will continue to provide Bellevue's residents a safer community.

Factors/Purchasing strategies addressed by this proposal for the primary outcome: Safe Community: Together, Probation and Electronic Home Detention will advance the outcome of Safe Community by supporting the following factors and purchasing strategies: Response, Prevention, Planning and Preparation, and Community Partnerships and Accountability.

Response: Probation enforces the court orders issued by the King County District Court and City Prosecutors to address public safety. Incorporating only research proven best practices (WSIPP, 12/11), Probation delivers an effective array of programs and interventions which, collectively, have been shown to reduce recidivism (new convictions). By utilizing bi-lingual staff, the Language Line and the Dynamic Language Center, individuals with limited English proficiency can communicate in their language of choice which addresses the growing diversity in Bellevue. Holding each offender accountable to complete the conditions imposed by the court is an enforcement task that probation is charged with. Bellevue Probation relies on cognitive behavioral programs including Thinking For A Change and Motivational Interviewing to connect with each offender in a manner designed to elevate trust and mutual respect. These efforts result in a collaboration that generates a high rate of compliance. Probation does not dictate what each offender must do, as that order comes from the court. However, with the higher goal of moving an offender along the human services continuum, probation understands helping an offender improve their life circumstances will help him or her to comply with the court order while developing the internal motivation to continue to make better choices. For example, a follow-up study conducted by Bellevue Probation in January 2016 found that overall recidivism rates in all 2012 closed probation cases was 28.53%, much lower than national norms of 40 – 50% (SCR, 8/13; PEW report, 4/11). The same Bellevue study showed the recidivism rate for any new Bellevue convictions was only 9.77%. When considering recent research (HG Levine 10/12) that it costs an estimated \$ 2,000.00 for each new misdemeanor offense in Washington State, using these best practice strategies saves the City money for enforcement, prosecution, defense, incarceration and probation and is an excellent return on investment.

Probation supervises both Stipulated Orders of Continuance (SOCs) and pre-trial diversion (PTDs) cases referred directly from the City prosecutor. These low level offenders are typically referred for 18 months of probation while completing court ordered convictions avoiding both added prosecution and incarceration costs. Upon successful completion, charges are dismissed and removed from the offender's permanent criminal record, enhancing their future employment opportunities. In 2015, 80% of these cases were closed in compliance, saving the City a conservative \$ 200,000.00.

Electronic Home Detention provides the City with an incarceration alternative that permits low risk convicted offenders to satisfy a jail term while staying employed, paying part of the costs of the program and saving the City added jail expense. The EHD staff work closely with the court, prosecutors, police and probation. Ongoing supervision is conducted 24/7 utilizing computer based tracking and field checks conducted at the individuals' homes and places of employment. Violations result in an immediate warrant, arrest and transportation to a



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local jail. This comprehensive supervision provided a 95% success rate for all EHD offenders in 2015 while generating \$ 30,103.00 in revenue and saving \$ 207,810.00 in jail costs.

Access to mental health care is an increasing need for the probation population, as it is often at the core of what resulted in the criminal charge. Probation works closely with community providers such as Sound Mental Health and Therapeutic Health Services to refer probationers with moderate to severe mental health needs. Probation staff are also trained to encourage intrinsic cooperation for these individuals by applauding each small success and simplifying the complex criminal justice system they are now a part of.

**Prevention:** Probation works to promote responsible behavior for adult misdemeanants, deter further criminal activity and address high risk behavior and non-compliance. Beyond the offenders, Probation recruits community volunteers who provide valuable assistance to probation staff in a number of ways. They work individually with staff on specific cases, shadow EHD staff, work on producing court reports and Pre-Sentence Investigations (PSIs) or become a member of either The Gateway or License Support programs. Gateway staff meet with offenders with an identified human service need that may have contributed to their criminal behavior. The volunteer will identify an appropriate community resource and help the offender access those services. The License Support program works with offenders to regain their driving privileges. Volunteers will contact the Department of Licensing, local courts and collection agencies to formulate a plan for license reinstatement. These volunteers all gain a first-hand appreciation for the work probation does and carry a positive message back to the community. In other community outreach efforts, probation regularly meets with many service providers including LifeWire, Jubilee Reach, Eastside Pathways and several other treatment agencies, human services and care providers.

**Planning & Preparation:** Looking to the future is a constant focus for Probation as we position ourselves to respond to new legislative changes, directions from the court and the changing needs of the public and our diverse offender population. We have recently moved to a new, dedicated facility for the King County Court, East Division and Bellevue Probation. We now have space to add a small training room with computers to operate a Day Reporting Center. Offenders will be able to attend classes, conduct job searches, complete resumes and access resources for specific needs all to help reduce their likelihood to reoffend. Probation and EHD will continue recently established quarterly meetings with prosecutors, public defenders and King County court staff to exchange information and improve processes. The Bellevue Probation work crew was initiated in October 2013 and continues to grow. It has had a regional impact with positive coverage by King 5 television and KIRO radio. Referrals come from the court in lieu of sanctions, fines and jail time and also offenders, on their own, may choose BWC to complete court ordered community service. In 2015, this netted the city 3,983 hours of community service spent working within the Bellevue Parks System. Projects include trail re-building and re-surfacing, preparation for the Kelsey Creek Farm site for the Sheep Shearing event and weeding, pruning, and irrigation ditch clean out for the blueberry farms at Overlake and Larson Lake.. Of the total hours worked, over 2000 were in lieu of expensive jail days, a savings to the city of \$ 22,230. With continued referrals, probation anticipates extending the program to a second day each week with just an additional investment in vehicle rental fees during the summer months. This added expense will be revenue neutral due to the more than 24% increase in monthly probation fees (comparing Nov 14 through Mar 15 with 11/15 to Mar 16) as a result of new cases coming to probation that had been previously referred to King County.

**Community Partnerships & Accountability:** Probation continually strives to establish and maintain connections with a range of community based service agencies to benefit our criminal offenders. We collaborate with HopeLink, Eastside Pathways, the Probation Advisory Board, Goodwill Industries, The Cultural Navigator Program, Washington State Division of Social & Health Services, Sound Mental Health, Bellevue College and South Seattle College. As a member of the Misdemeanant Correction Association, Bellevue Probation gains

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training, networking and resource opportunities. As a member of MCA, and due to a grant from the Washington Traffic Safety Commission, Bellevue Probation has been provided a new, state of the art Portable Breathalyzer.

Accountability is ingrained in all that probation does and in the programs provided. Research Proven Best Practices: Bellevue Probation adheres to interventions which have been verified as “best practices” and have the greatest possibility of effecting positive changes. We deliver two research proven driving courses (NSC), we conduct the License Support Program to aid offenders to regain their driving privileges and avoid new Driving while Suspended charges. The Thinking for a Change principles inform staff on how to conduct daily offender interactions and can also be delivered as a stand-alone 13 week cognitive behavior change program, proven to reduce recidivism (CCJR Report). We continue to use the Washington State Risk Assessment Tool proven to accurately determine each offender’s risk of re-offense and then classify all offenders as Level 1,2 or 3 for effective use of our resources. Motivational Interviewing is central to probation daily conversations with offenders and helps to elevate internal motivation for change while establishing collaborative relationships. The work crew continues to provide an alternate means for offenders to contribute to the community they have harmed and is an option that serves the City, the court, probation and the workers themselves.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
100.0007	Percent of probation defendant cases closed in compliance	Years	69%	67%	65%	65%	65%
100.0008	Jail cost savings from electronic home detention	Years	\$272,928.00	\$207,810.00	\$200,000.00	\$200,000.00	\$200,000.00
100.0009	Percentage of electronic home detention cases closed in compliance	Years	97%	95%	98%	98%	98%
100.0016	Percent of closed Probation cases reoffending in Bellevue within 3 years (Recidivism)	Years	8.6%	9.77%	15%	15%	15%

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

NA

#### 5B: Are one-time expenditures included in this proposal?

NA

#### 5C: Are dedicated revenues included in this proposal?

This proposal includes \$223,000 in dedicated revenue from Probation and Electronic Home Detention (EHD) program participants.

#### 5D: Are changes to the existing service levels included in this proposal?

NA

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	11.00	11.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	11.00	11.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	113,351	116,095
<b>Personnel</b>	1,196,474	1,247,487
<b>Revenue</b>	222,841	228,233
<b>Rev-Exp Balance</b>	-1,086,984	-1,135,349

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## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 13

**Proposal Title:** Development Services Inspection Services  
**Outcome:** Safe Community  
**Proposal Number:** 110.04NA      **Primary Dept:** Development Services  
**Parent Proposal:** None      **Proposal Type:** Existing  
**Dependent Proposal:** None      **Budget Status:** Recommended  
**Previous Proposal:** 110.04NA      **Primary Staff:** Doug Fox  
**Fund:** Development Services Fund

### Section 2: Executive Summary

This proposal provides for cross-departmental inspection services of all development & East Link related construction activity in order to provide safe buildings, appropriate construction of turnkey public infrastructure, protection of property and the environment while supporting economic development. Inspection service levels are sustained through development cycles by adjusting staffing levels based on demand for services and supporting permit fee revenue. City of Bellevue staff performed 68,468 inspections in 2014 and 80,078 in 2015. Sound Transit's East Link project will impact inspection services functions in 2017-2018 and will result in a request for additional funding for staffing over and above current staff requests. A quality built environment supported by both public and private infrastructure is key to sustained economic vitality and competitiveness.

### Section 2b: Performance Narrative

The measures included in this proposal allow Development Services (DS) to ensure appropriate staffing levels are maintained to meet customer needs as well as the DS commitment to efficient and effective processes. The measures focus on gauging appropriate workload per FTE; responsiveness to customer needs, and the benefits to City of Bellevue residents, workers, and visitors. The Washington Survey and Rating Bureau rates a City based on the building codes in effect and how they are enforced. A rating of 2 (with 1 being the highest on a scale of 1-5) provides a direct benefit to the customers because it indicates that the City is better prepared for emergencies and the insurance costs for customers are reduced.

### Section 3: Responsiveness to Request For Results

This proposal includes 61.77 FTE to provide inspection services for development activity that occurs within the City of Bellevue to ensure safe buildings and effective use of right of way; allow for utility work and provide protection of property and natural environment, livable spaces, and healthy economic development, both during and after construction. The inspection services line of business within Development Services consists of cross-departmental resources from Development Services Department (DSD), Fire, Transportation, and Utilities. These services are paid through supporting revenue which reflects inspection fees paid by DS customers. Fees paid by a client for review and/or inspection services are considered a restricted funding source per RCW 82.02.020. In 2003 the City Council endorsed a set of financial management principles and cost recovery objectives established for DS which require full cost recovery for the inspection services by all DS staff.

This offer leverages collaboration with other departments through staff from every inspection discipline (including building, clearing and grading, fire, land use, transportation & utilities). This proposal also leverages partnerships with external organizations such as the eCityGov Alliance (myBuildingPermit.com).

DS Inspection Services will advance the SAFE COMMUNITY outcome through the following factors and strategies:

Short- and Long-term Benefits: In the short term, customers receive fast, predictable inspection services

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

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delivered by highly qualified staff, ensuring their projects are completed on time and in compliance with adopted codes, regulations, engineering standards, and permit conditions. In the long-term the project owners and citizens of Bellevue, who receive the high quality development that protects their health, safety, property and the environment.

**Effectiveness:** Bellevue has been evaluated by the Washington Survey & Rating Bureau and assigned a classification rating of (2). The Building Code Effectiveness Grading Schedule (BCEGS®) assesses the building codes in effect in a particular community and how that community enforces its building codes, with special emphasis on mitigation of losses from natural hazards. Benefits to communities receiving high scores are the prospect of lessening catastrophe-related damage and incurring lower insurance costs. **Prevention:** Inspections focus on preventing property loss, injury, loss of life, and health risks, as well as minimizing the economic impact following earthquakes, windstorms or floods. Protection of the natural environment and water supply and maximizing the longevity and efficiency of our built environment are also a focus. **Response:** Inspection staff are an integral part of the response following events such as earthquakes or windstorms. They are trained to evaluate buildings, structures and infrastructure immediately after such disasters to determine whether occupancy is safe. Staff also assist customers in the weeks and months following to recover through the reconstruction and inspection process so that these facilities are returned to normal use and the economic vitality of the community is restored. Funding this proposal ensures there are no delays in construction schedules, and adequate time for staff is accounted for to complete inspections, supporting the long-term goals for life safety, property protection, environmental protection, effective right-of-way usage, and neighborhood livability. **Cost Savings:** An efficient and effective inspection services program is better described as cost avoidance rather than cost savings. Customers avoid cost of project delays and change orders when inspection services are predictable and efficient. Similarly, DS avoids the cost of additional personnel and maximizes resources, collaborating with regional cities through [mybuildingpermit.com](http://mybuildingpermit.com) to create consistency, and partnering with all of the departments who have a hand in development services to deliver services as efficiently and effectively as possible. Efficiencies achieved through mobile workforce leverage appropriate technology advancements to increase available field inspection time. **Innovation:** Inspectors in DS have benefited from the mobile workforce implementation, which provides field staff with similar, equivalent or enhanced levels of access and functionality to inspection-related information in the field which was previously only available in the office. This has increased the level of access that customers have to inspection staff. It also increases in-field access to permit and inspection-related information resulting in improved customer experience. Some of the benefits of mobile workforce include inspectors able to deploy much earlier in the day, being more responsive to the customer needs, and an increase in inspection capacity. This technology is foundational to future enhancements, such as better communication with a diverse community through visual aids and language interpretation.

DS Inspection Services also advances several other outcomes because of the services that are provided to those who live, work, and play in Bellevue: **ECONOMIC GROWTH AND COMPETIVENESS:** Development Services is a line of business (rather than a department) where collaboration and innovation are actively encouraged and practiced. The Inspection Services Management Committee (ISMC) is an on-going cross-departmental team that focuses on coordination, communication and process improvement to better serve customers (developers, builders, homeowners) and the community. **Partnerships:** MyBuildingPermit.com, Bellevue School District, Puget Sound Energy, Department of Ecology, WA State Department of Transportation, Sound Transit, King County, WA Association of Building Officials, Master Builders Association, Structural Engineers Association of WA, King Co Emergency Management Division, and City/County Development Services, Fire, Transportation and Utilities Departments, are all agencies in the region that DS inspection services collaborate with on a regular basis. **Quality of Community:** Inspections directly impact the safety of those who live, learn, work, and play in Bellevue. Ensuring compliance with codes and standards results in a quality built environment with sustaining economic value. The absence of building hazards (e.g. "fire traps") and catastrophic failures due to shoddy construction contributes to the community's feeling of well-being. City

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Brand: Bellevue is recognized regionally for the quality of inspection staff. DS focuses on customer service for inspections and continues to advance through the work plans associated with DS High Performance Ideals and is experiencing the benefits in effectiveness and efficiency.

RESPONSIVE GOVERNMENT: Community Connections & Exceptional Service, IMPROVED MOBILITY AND CONNECTIVITY: Infrastructure, Traffic Flow, & Built Environment, QUALITY NEIGHBORHOODS AND CARING COMMUNITY: Public Health & Safety, & Facilities & Amenities; and HEALTHY AND SUSTAINABLE ENVIRONMENT - Water Resources. Inspection services encompass elements of nearly all the established outcomes through the diversity of its mission.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
110.0014	Number of inspections performed in a calendar year	Years	75,917	80,078	81,000	90,000	90,000
110.0034	Percentage of inspection results posted on the same day performed	Years	94%	96%	100%	100%	100%
110.0035	Average daily inspections per inspector	Years	6.7	7.3	8	8	8
110.0042	Building Code Effectiveness Grading Schedule (BCEGS) ratings for Bellevue.	Years	2	2	2	2	2

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

Anticipated cost increases are a result of higher development activity for inspection services related to and including additional visits to the Development Services Center, pre-application consultations, permit volumes, and more customer contacts with staff.

This proposal reflects ongoing operating costs including vehicle purchases (2 in 2015), a small budget for outside professional services as needed and also includes staffing additions required to meet the inspection needs of the ongoing and additional development construction projects.

(2) Building Division Combo Inspectors in 2017

(1) Building Division Combo Inspector in 2018

#### 5B: Are one-time expenditures included in this proposal?

Inspection staff vehicles:

2017: 2 @ \$35,000 for a total of \$70,000. Mobile devices and licenses: 2 in 2017 @ \$4500 for a total of \$9000.

2018: Inspection staff vehicles: 1 @ \$35,000. Mobile devices and licenses: 1 in 2018 @ \$4500.

#### 5C: Are dedicated revenues included in this proposal?

City Council has adopted a cost recovery policy for Development Services that captures development related services at 100% cost recovery from fees while other services such as public information and code enforcement are supported by the General Fund.

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	60.27	61.27
<b>LTE</b>	0.50	0.50
<b>Total Count</b>	60.77	61.77

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	947,898	924,462
<b>Personnel</b>	7,468,945	7,854,434
<b>Revenue</b>	9,218,564	8,887,640
<b>Rev-Exp Balance</b>	801,721	108,744

**City of Bellevue - Budget One**  
**2017-2018 Operating Budget Proposal**

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 14

**Proposal Title:** Fire Prevention

**Outcome:** Safe Community

**Proposal Number:** 070.06NA

**Primary Dept:** Fire

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 070.06NA

**Primary Staff:** FM Ken Carlson, X6874

**Fund:** General Fund

### Section 2: Executive Summary

The Fire Prevention Division focuses on preventing fires through public education and outreach, the adoption and amendment of codes and standards by city council, the inspections of existing buildings and events to ameliorate fire and life safety hazards, and when necessary enforcement. Post fire occurrence activities include determining the origin and cause of the fire, the results of which are used to focus our education, code enforcement, and/or product recall efforts. In 2015, the frequency of fire prevention inspections was increased from every year to every other year due to increasing workload and after an unsuccessful attempt to secure additional resources through the budget process. A similar request was submitted for this budget process and was again unsuccessful. Returning to annual inspection cycle is key to maintaining the City's Class II fire protection rating. This issue is scheduled to be discussed in 2017 as part of the mid-biennium budget.

### Section 2b: Performance Narrative

Fire incidents/100,000 population (Performance indicators 070.0011 – 0013) are all well below the target thresholds meaning we are achieving the intended results. These performance indicators are indicative of the long term fire prevention efforts achieved over years and the effectiveness of the build-in fire/life safety systems that are required by code to be inspected and tested on a regular basis.

The inspections completed (Performance indicator 070.0010) indicates the 97.51% of the inspections were completed in 2015 vs. 82.26% in 2014 seemingly better performance. The reality is that the frequency of inspections was reduced from annual to every other year except for multi-family buildings that lack a fire alarm or fire sprinkler system. In 2014, 7,115 inspections were completed. In 2015, 4,536 were completed. In the 2015/16 budget additional Fire Prevention Officers were requested to address the increase in inspectable occupancies added by all the new construction within the city. The proposal was not funded and the inspection frequency was then modified.

### Section 3: Responsiveness to Request For Results

The Fire Prevention Division exists to promote safety, reduce injuries, prevent fires, and protect the economic vitality of our citizens and businesses. This proposal provides resources for fire code development, administration, fire and life safety code enforcement, and fire investigations; all of which are vital components necessary to accomplish the primary goal of protecting the public. Fire prevention is the most effective and efficient cost avoidance program a community can implement.

The Fire Prevention Division is currently staffed with 14 FTE's, one part-time office assistant and one part-time fire plan reviewer. Seven of the 14 FTE's are allocated to Development Services proposals (110.01NA, 110.02 NA, 110.03NA & 110.04NA).

The remaining 7 FTE's and the conversion of part-time office assistant to a FTE Senior Office Assistant are included in this proposal. These officers are responsible for performing fire and life safety code enforcement, inspections of complex and high-risk occupancies to prevent fires; thus reducing the magnitude and impact of

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## 2017-2018 Operating Budget Proposal

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fires when they do occur, and conducting investigation of fires to determine origin and cause.

Short & Long Term Benefits: The short and long term benefits of funding this proposal, are to protect life, property and the infrastructure of the community. Additionally, this proposal impact includes; economic, environmental and the community's feeling of safety. This impact is achieved through the inspection and testing of fire protection systems, code compliance through annual inspections and investigations of fires to determine origin and cause.

Since 2006, we have witnessed the addition of over 21 million square footage of building and have attempted to continue inspecting them with no additional FTEs. In 2015, the Fire Department reduced the inspection frequency from annual to biennial (except multi-family buildings that lack a fire alarm or fire sprinkler system which are still inspected annually). In the 2015-2016 budget process, the Department requested additional Fire Prevention Officers to maintain our annual inspection program. The additional staff were not approved and the department reduced the inspection frequency beginning January 1, 2015 to every other year except for multi-family buildings that lack fire alarm or fire sprinkler systems which we continue to inspect annually. If not addressed; it was communicated by the WSRB at the recent audit this will result in a downgrade of our Community Protection Classification from our current Class 2 to Class 3.

In 2012, the Fire Department conducted a public survey and interviewed a number of community stakeholders as part of our strategic planning process. Several stakeholders remarked that the Fire Prevention personnel were stretched too thin, and expressed concern that the Fire Department would no longer be able to provide the services they have come to expect if budgets were cut any further. Note: See proposal 070.27NA which proposes to add 5 Fire Prevention Officers to address this issue.

RESPONSE - Our investigators are often dispatched while suppression efforts are still underway. They determine the origin and cause of the fire and provide guidance and assistance when dealing with insurance claim adjusters, contractors, homeowner associations, etc. and facilitate recovery and/or restoration of businesses by working with individuals or businesses.

PREVENTION – Fire Department personnel provide a safe environment by conducting fire and life safety inspections in all buildings within the city except single family residences. These buildings are inspected biennially, except for MFR buildings that lack a fire alarm or fire sprinkler system which are inspected annually. In 2016, this workload represents 1,451 buildings containing 4,821 occupancies. Of these, the Fire Prevention Division inspects the higher hazard and more technically complex buildings (776 buildings/1,858 occupancies), while the Operations Division inspects the balance of these buildings (675 buildings/2,963 occupancies). This promotes and influences responsible behavior and safety while identifying high-risk behavior and ensuring compliance.

The Fire Prevention Division oversees an impairment program for all fire/life safety systems intended to limit the impact of systems that are not functional for reasons ranging from routine maintenance and construction to equipment failure. Safety is maintained in these facilities by providing clear direction to building owners and managers regarding their responsibility to “tag” impaired systems, designate a responsible party to take appropriate steps to minimize potential impacts and provide appropriate notifications.

As part of our inspection process, we ensure that fire/life safety systems are functional and properly maintained as evidenced by confidence tests performed by qualified third party personnel. We intend to increase the reliability of these fire/life safety systems by outsourcing the oversight to a 3rd party. This enhancement is revenue neutral and will also convert an existing variable employee, Office Assistant position to an FTE to assist in the oversight of this program. While the 3rd party agency will be taking on a significant



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## 2017-2018 Operating Budget Proposal

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role in the oversight of the confidence testing program, it will also create additional work for us that is not currently being performed. Agencies that are implementing this solution have either added staff or redirected existing position(s) to perform some level of support for the additional workload.

A significant department-wide effort in 2013 was to ensure that all multi-family buildings were equipped with smoke alarms and carbon monoxide detectors. As a result of this effort, 114 buildings were identified that required fire alarm systems to be retroactively installed. By the end of the 1st quarter of 2017 all 114 buildings should have completed their fire alarm retrofits.

PLANNING AND PREPARATION - The Fire Prevention Division is responsible for the adoption and administration of the International Fire Code. This code, together with associated standards, provides the framework for ensuring buildings are constructed and maintained with minimum safeguards to minimize property damage, injury and loss of life. By working collaboratively with the Development Services Department (DSD) to adopt and administer these codes, we provide structures that: 1) limit fire spread by the use of compartments, and 2) ensure correct installation of fire suppression and notification systems. When fires do occur, code mandated fire alarm systems or smoke detectors provide early notification to building occupants and sprinkler systems limit the spread of fire until Fire Department personnel arrival.

Fire Prevention efforts help to reduce the occurrence and/or severity of fires, as well as deaths and injuries due to fires. Whenever fires do occur, they have untold impact on neighborhoods and the business community. Fires put our citizens and firefighters at risk, cause environmental damage and leave damaged or destroyed structures that can quickly become a blight on a neighborhood. Without the work of Fire Prevention, the occurrence of fires would likely increase, resulting in higher fire losses both in property and casualties. According to the Insurance Institute for Business and Home Safety, of the small businesses that are forced to close due to a disaster, at least one in four never reopens. Preventing these businesses from closing in the first place works toward sustaining the economic vitality of the city. An increase in the occurrence of fires will necessitate the need for additional fire suppression resources and certainly create an upsurge in the loss of revenue from businesses and employees out of work.

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### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
070.0010	Complete scheduled fire and life safety inspections	Years	82.26%	99.08%	100%	100%	100%
070.0011	Fire Incidents/100,000 population	Years	2.25	2.73	4.27	4.27	4.27
070.0012	Residential Fires /100,000 population	Years	78.1	55.3	120	120	120
070.0013	Residential Cooking Fires/100,000 population	Years	39.7	28.6	49.87	49.87	49.87
070.0027	Fire code violations cleared on reinspection	Years	76.55%	60.54%	90%	90%	90%
070.0029	Maintain a Class 2 Washington State Insurance Rating	Years	Yes	Yes	Yes	Yes	Yes
070.0034	Staff conducting inspections who received at least 16 hours of fire prevention/code training during the year	Years	59.1%	50%	100%	100%	100%
070.0035	Cumulative building square footage inspected by Fire Prevention Officers annually	Years	5,496,000	5,428,646	9,000,000	9,000,000	9,000,000
070.0069	Fire/Life Safety systems inspected and tested	Years				50%	70%

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

Yes, this proposal includes the cost to convert an existing variable Office Assistant to an FTE Senior Office Assistant.

#### 5B: Are one-time expenditures included in this proposal?

No.

#### 5C: Are dedicated revenues included in this proposal?

Yes, Fire Prevention collects operational permit fees for certain fire code regulated activities. In 2016, we invoiced approximately \$70,000 for these permits. In addition, Bellevue contracts with six municipalities to provide Fire Services to their communities. In total, revenue collected from the contract communities pays for approximately 11% of the net Fire Department Budget including the Fire Prevention Division.

Regarding the outsourcing the oversight of the confidence testing program, the 3rd party agency will collect \$10.00 per fire/life safety system report submitted by companies that conduct the testing. The Fire Department is recommending that the 3rd party agency collect an additional \$15.00 per report of which they will keep 6%. It is estimated that the City will receive \$60,000 per year from the 3rd party agency, which will be used to convert the variable Office Assistant position to a FTE Senior Office Assistant.

#### 5D: Are changes to the existing service levels included in this proposal?

Yes, based on the experience of the 3rd party agency responsible for overseeing the new confidence testing program, 30 – 50% of fire/life safety systems in any jurisdiction are not inspected, tested and maintained at the required frequency making them more likely to fail during an emergency event. It is assumed that our compliance rates are similar and would expect this to be at 90% within 3 years of implementing the new oversight program.

#### 5E: Budget Summary

FTE/LTE	2017	2018
FTE	8.00	8.00
LTE	0.00	0.00
<b>Total Count</b>	<b>8.00</b>	<b>8.00</b>

Operating	2017	2018
<b>Expenditures</b>	44,902	44,321
<b>Personnel</b>	898,747	937,970
<b>Revenue</b>	221,484	224,588
<b>Rev-Exp Balance</b>	-722,165	-757,703

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 15

**Proposal Title:** Courts and Custody Unit  
**Outcome:** Safe Community  
**Proposal Number:** 120.11NA      **Primary Dept:** Police  
**Parent Proposal:** None      **Proposal Type:** Existing  
**Dependent Proposal:** None      **Budget Status:** Recommended  
**Previous Proposal:** 120.11NA      **Primary Staff:** Lieutenant Marcia Harnden  
**Fund:** General Fund

### Section 2: Executive Summary

The Courts and Custody Unit (CCU) consists of one Lieutenant, one Police Officer and four Police Support Officers (PSO's). The unit is responsible for the following: Ensuring prisoners are transported to and from courts, jails and other police agencies; maintaining the custody facility and its operating equipment; ensuring that all paperwork is completed and delivered to the appropriate courts, prosecutors and officers; tracking and filing criminal cases and acting as a liaison between the police department, prosecutors, public defenders, courts, jails and other police agencies. CCU also accounts for all the City's in-custody prisoners, assigning them to custody facilities, tracking their movement to ensure they keep their required court dates and other appearances, and monitoring of all the above functions with the intent of keeping our operating costs at a minimum. This unit provides the department with a consistent, cost effective and unified way to complete all the above tasks.

### Section 2b: Performance Narrative

CCU tracked 2,603 criminal cases in 2015. Even though the 2016 Target is 2,700, this is not necessarily a performance issue, as CCU can only track prisoners and cases that are brought to trial.

### Section 3: Responsiveness to Request For Results

The Courts and Custody unit directly relates to the purchasing strategies of Response and Prevention. They achieve this through the following positions:

**PSO's:** The Police Support Officers assigned are an essential part of the Department's operations. When not in court, their availability to assist and support the officers and detectives is invaluable. While in court they are responsible for the care, safety, and custody of the inmates entrusted to them. The staffing level of the PSO's is critical to ensure proper officer safety. The PSO functions are clearly defined and, other than the Police officers themselves, there are no others in the City who can perform the function of transporting prisoners, fingerprinting suspects, etc. PSO's also assist officers with the booking of prisoners. PSO's are corrections officers and as such all of Bellevue's PSO's have been through the Correction Officers Academy. The Corrections field is a very specific environment and even though regular police officers can transport prisoners to court, the PSO's have received specialized training. It also costs the City less to have a PSO perform this function versus a police officer.

**Court Liaison Officer (CLO):** The CLO is the main funnel and checkpoint for all criminal cases filed with the prosecutors' office(s). This position has been directly responsible for improving the Department's efficiency with regard to filing cases, reducing overtime costs associated with court, and ensuring that follow-up on cases are done in a timely manner. The CLO ensures subpoenas issued as a result of these investigations are properly served. The CLO is a highly specialized position that has a fairly steep learning curve. It is necessary that a sworn police officer perform this function as full police powers (commission) are required for some of the job dimensions. Performance in this position is clearly measured by the sheer volume of paperwork tracked and

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accounted for, and the proven ability of the position to ensure all stakeholders are aware of the status of each case tracked. The efficiencies created by this position are enormous.

Supervisor: The unit supervisor is responsible for the supervision of the Courts and Custody Unit and manages the City's inmate population. In addition, the supervisor represents the Police Department on several committees, work groups, and operational groups that work together to improve efficiencies and ensure public safety. The performance of the CCU supervisor is clearly measurable with regard to the effectiveness of the unit as a whole. With regard to prisoner management, performance is also clearly measurable. While inmate costs at SCORE and Issaquah Jails are somewhat stable because of a contract for a pre-defined block of beds, booking inmates at King County Jail can be much more unpredictable. Over the last several years, the cost to house an inmate at King County Jail has increased. The CCU supervisor manages our inmate populations to keep annual costs at a minimum by decreasing the booking and daily inmate population at the King County Jail. Those decisions have resulted in lower overall jail costs.

The department's goal continues to focus on building a safe and secure community. The Courts and Custody Unit (CCU) has proven to be a major component in identifying and maintaining an environment that holds community safety as a very high priority. CCU helps prevent crime due to their extensive monitoring, tracking and documenting of individuals within our community who are committing crimes. CCU monitors their in-custody status, and the unit helps Patrol respond to crime by identifying and locating potential active criminals. By tracking and monitoring criminal cases, the unit also helps to ensure that all paperwork for the courts, prosecutors and police department are properly kept up to date until the final disposition is determined. This assists with Planning and Preparation, as well as Partnerships within the City.

CCU partners and collaborates with Legal, Probation, Finance and the Courts. The CLO partnership with the Courts enables the reduction/elimination of lost paperwork and ensures criminal accountability. The CLO also ensures officer accountability and reduces unnecessary overtime costs by tracking court subpoenas. This tracking reduces confusion and facilitates coordination with the court system.

CCU has contract relationships with King County Jail, Issaquah Jail, and SCORE (South County Correctional Entity). By working in conjunction with other police agencies, BPD has been able to jointly negotiate, update and maintain contracts with all the above jails, probation and the courts. The CCU supervisor is assigned to oversee the day to day administration of these contracts. The performance of the CCU supervisor is clearly measurable with regard to the effectiveness of the unit as a whole.

# City of Bellevue - Budget One

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### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
120.031	Criminal cases tracked by Court Liaison Officer	Years	2,578	2,603	2,700	2,725	2,750
120.032	Prisoners tracked	Years	100%	100%	100%	100%	100%

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

The Police Department budget for jails has been underfunded the past several years. While sometimes external factors can influence the cost for placing misdemeanants in one of the three jails (Issaquah, SCORE, and King County), the fact remains that the PD requires additional jail budget. Accordingly, this proposal contains an additional \$71,507 over the 2016 budget. For reference, in 2016, the actual jail costs are projected to be overbudget by \$352,000; in 2015, jail actuals exceeded jail budget by \$177,000; in 2014, the excess over budget was \$320,000. This is not a discretionary expense that can be managed through efficiencies.

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

N/A

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>	<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	6.00	6.00	<b>Expenditures</b>	1,044,850	1,071,346
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	637,131	660,534
<b>Total Count</b>	6.00	6.00	<b>Revenue</b>	0	0
			<b>Rev-Exp Balance</b>	-1,681,981	-1,731,880

**City of Bellevue - Budget One**  
**2017-2018 Operating Budget Proposal**

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 16

**Proposal Title:** Community Stations / Downtown Unit / Bicycle Patrol

**Outcome:** Safe Community

**Proposal Number:** 120.16NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.16NA

**Primary Staff:** Major Patrick Arpin

**Fund:** General Fund

### Section 2: Executive Summary

This proposal continues funding the Downtown Unit/Neighborhood Station Officers and the newly reestablished Bicycle Patrol squad.

The Neighborhood and Downtown Unit officers are embedded within the diverse neighborhoods which they serve. The Bicycle Patrol Unit is similarly situated, and is able to support the missions of Patrol, the Neighborhood Unit, and the Downtown Unit. The Bicycle Unit fosters community engagement through multiple, daily face-to-face contacts with citizens and they are able to easily traverse the congested traffic corridors thereby reducing response times. They are used to swiftly address crime trends that negatively impact neighborhoods and businesses. The daily interactions with citizens by the officers in all three units increases awareness of problems and helps to deter criminal behavior through community policing. Signature events in the city will be safer and more inclusive through the actions of these integrated teams.

### Section 2b: Performance Narrative

There are eight performance measures for this proposal. The two performance issues related to the Bicycle Unit don't have target numbers listed for 2015 due to the fact that the team was partially restored in March, 2016 and will be fully restored on June 16, 2016.

In the other areas of performance measures:

Community Stations –

Success in 2015 - The number of community meetings, presentations, and citizen contacts was 3,042, almost double the target of 1,630.

Success in 2015 – The number of problems identified and resolved was 33 with a target of 16.

Downtown Unit-

Success in 2015- The percentage of residents who felt safe was 98% which matched our target number.

Success in 2015- We did meet the target of having quicker response times in the downtown business core as compared to the city-wide average.

Success in 2015 - The number of community meetings, presentations, and citizen contacts was 1,951 which surpassed our target number of 1,356.

However, in 2015 Downtown Unit officers took only 15% of the calls in the downtown business core while the target percentage was 20%. This shortfall can be attributed to almost half of the officers in the unit being temporarily reassigned to regular patrol due to minimum staffing issues. I anticipate we will reach this goal in

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## 2017-2018 Operating Budget Proposal

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2016.

This proposal contains three important squads in the Police Department, because they are the most public facing. The successes of these three units in this proposal is evident. The unit will build on this foundation, and strive to improve on it in the coming years.

### **Section 3: Responsiveness to Request For Results**

The mission of the Police Department is “To provide a safe place to live, work and visit through quality law enforcement. We are committed to serving the public with respect, accountability and integrity”. The Downtown Unit addresses the population, retail, and corporate expansion within Bellevue’s Downtown area. Station officers are assigned to work in the Crossroads Police Sub-station, the Factoria Sub-station and the front desk of the Police Department. The Bicycle Unit is uniquely qualified to provide personalized patrolling for very diverse locations within the city, such as the Downtown core, Crossroads, the Bel-Red corridor, our parks and trails systems, underground parking garages downtown, and the large campus at Bellevue College.

The three-pronged, multi-service, community policing offered through the integrated partnership of the Community Station, Downtown Unit, and Bicycle Unit officers will help increase the safety and the perception of safety throughout the community while strengthening the Department’s relationship and trust with the public. They are each a key component in the police “Sector Captain” initiative and readily lend themselves to problem awareness and responsiveness to the citizens they serve. A “Safe Community” leads to increased commerce and business growth and is a catalyst for increasing citizen participation and support. Each of these factors helps to bolster the Quality Neighborhoods and the Healthy and Sustainable Environment outcomes.

The Bellevue brand is tied to the reputation of safety enjoyed by citizens who work, visit, and live in the city. The police department’s approach to community policing promotes all aspects of Safe Community which in turn supports Economic Growth, Competitiveness, and Quality Neighborhoods. The perception of safety is based upon many diverse factors (socio-economic, age, environmental, etc.) but when a crime does occur we can restore confidence by swiftly responding to the situation, establishing control, arresting the person(s) responsible, and providing the best possible customer service to victims and witnesses. The Bicycle Unit works in conjunction with the Community Station officers and Downtown Unit officers to ensure that BPD is continuously bolstering the citizens’ perception of safety in the City.

Another method of increasing the perception of safety is through the use of daily, positive interactions with citizens, and keeping the lines of communication open and healthy. The Crossroads and Factoria sub-station officers implement this through pro-active enforcement, problem solving, neighborhood safety presentations, and the hosting of a variety of community special events such as the Child Safety Fair, National Night Out Against Crime, and Drug Take Back Days. The Downtown Unit functions as a hybrid combination of patrol squad and community services unit. In addition to responding to calls for service in the downtown area they are also pro-active in handling pervasive problems such as graffiti, noise complaints, and alcohol related issues stemming from the ever-growing nightlife population. The Downtown Unit has developed relationships with State Liquor Control Board officers, property owners, private security, and liquor service establishment representatives to foster good-neighbor practices in an effort to support alcohol-related recreation/entertainment while protecting the quality of life and citizen’s safety. The Bicycle Unit will supplement the efforts of both of these units while fostering relationships of their own.

As the City of Bellevue responds to the ever increasing issue of homelessness and panhandling, the Bike Unit is in a unique position to quickly contact homeless individuals and engage them with service providers. They are also a visible measure of government responsiveness to the citizens and merchants who call with complaints, and also provide regular patrolling of neighborhoods and businesses in the area of tent city encampments. As



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the greater Puget Sound area battles with the increasing number of active heroin addicts, the Bicycle Unit will be deployed to areas in Bellevue where the problem is most visible, will contact offenders, and provide enforcement of laws and referral to service providers as appropriate.

The Bicycle Unit is to be deployed during high visibility, signature events such as the Bellevue “Family 4th of July”, the Arts and Crafts Fair, Strawberry Festival, and the annual Snowflake Lane nightly events at Bellevue Square. This allows BPD to more efficiently “ensure the safety of public spaces, neighborhoods, institutions and commercial districts”. As Lincoln Square continues to expand, we will see the creation of at least nine additional liquor establishments along with three million square feet of office space. The Bicycle Unit will maintain close cooperation with downtown merchants to quickly respond to problems before they become entrenched.

The Bicycle Unit officers are also a key component of our Crowd Control Unit and will be deployed to assist with crowd management during organized protests which are occurring in Bellevue with ever increasing regularity. The mobility of officers on bikes that can use their bikes as “portable fencing” is a key component in denying access to those protesters that attempt to shut down the flow of pedestrian and vehicular traffic during events. The Bicycle Unit’s presence at organized events will allow for the participants to exercise their constitutional rights while maintaining the ability to “enforce laws, codes and ordinances that address public safety”.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
120.054	Bicycle Unit: Proactively patrol parks/trails/address Sector Capts. requests for additional patrols	Years	N/A	N/A	576	576	576
120.055	Bicycle Unit: Attend neighborhood meetings and youth events	Years	N/A	N/A	48	48	48
120.056	Community Station: Number of community meetings/presentations/citizen contact	Years	N/A	3,042	2,750	2,750	2,750
120.057	Community Station: Number of problems identified and resolved	Years	N/A	33	50	50	50
120.058	Downtown Unit: % of residents who feel safe/moderately safe	Years	N/A	94%	95%	95%	95%
120.059	Downtown Unit: Response times in 1-1 during DTU hours are lower than city-wide	Years	N/A	Yes	Yes	Yes	Yes
120.060	Downtown Unit: Number of community meetings/presentations/citizen contacts	Years	N/A	1,951	1,795	1,795	1,795
120.061	Downtown Unit: % of District 1-1 calls taken by DTU officers	Years	N/A	15%	16%	16%	16%

### Section 5: Requested Funding

**5A: Are any new costs other than inflation included in this proposal?**

N/A

**5B: Are one-time expenditures included in this proposal?**

N/A

**5C: Are dedicated revenues included in this proposal?**

N/A.

**5D: Are changes to the existing service levels included in this proposal?**

N/A

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### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	15.00	15.00
LTE	0.00	0.00
<b>Total Count</b>	15.00	15.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	236,250	241,967
Personnel	1,935,691	2,001,625
Revenue	0	0
<b>Rev-Exp Balance</b>	-2,171,941	-2,243,592

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 17

**Proposal Title:** School Resource Officers  
**Outcome:** Safe Community  
**Proposal Number:** 120.15NA      **Primary Dept:** Police  
**Parent Proposal:** None      **Proposal Type:** Existing  
**Dependent Proposal:** None      **Budget Status:** Recommended  
**Previous Proposal:** 120.15NA      **Primary Staff:** Capt. Steve Lynch; Lt. Joe Nault  
**Fund:** General Fund

### Section 2: Executive Summary

The Police Department's School Services Unit is currently in its 18th school year of partnership with the Bellevue School District. The unit is comprised of six School Resource Officers (SROs) and one Supervisor. Four SROs are assigned to each of the public High Schools and two SROs are assigned to the four public Middle Schools.

The School Services Unit works towards ensuring a safe community by maintaining a high-visibility uniformed Police presence on School campuses. Schools are more than just where youth go to learn. They are also de facto community centers, where the needs of youth and families often intersect with the services and resources that are available. This is why many social and community service organizations have a presence in the schools. The same rationale holds true for having Police Officers working in the schools. In doing so, these Police Officers build trust with the community and confidence in city government and services.

### Section 2b: Performance Narrative

The focus of School Resource Officers is to ensure community safety through preventative education and building foundational cooperative relationships with the community. Some of the types of activities that SROs are engaged in are in keeping with more conventional Police activities. However, the majority of an SROs day-to-day work in the schools is of a preventative or community outreach nature. In fact, the number of custodial arrests of juveniles in the schools in 2015 was less than one quarter of one percent of the total number of SRO interactions with the school communities that they serve.

SRO activity is tracked monthly in the following categories. The number of instances for each of these activities in the calendar year 2015 are noted in parentheses:

Calls for service at schools (1,789)  
Calls for service in the neighborhoods near schools (114)  
Police case reports taken (139)  
Assists to other Officers / Detectives with investigations involving juveniles or schools (139)  
Arrests (9)  
School Rule Violations observed and referred to school administrators (234)  
Meetings (361)  
Conflict mediations (34)  
Truancy / Welfare Check home visits (40)  
Attendance at Truancy Board Hearings (41)  
After school events (15)  
Classroom Presentations (57)

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## 2017-2018 Operating Budget Proposal

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Assisting students with projects (55)  
Referrals to community, social, or juvenile justice services (23)  
Consultations with Students (433)  
Consultations with Parents (119)  
Community Presentations (18)

In the two previous years since the last budget, SROs have met or exceeded anticipated performance statistics. Every two years, the Bellevue School District participates in a statewide survey in which 6th, 8th, 10th, and 12th graders provide feedback about health and safety concerns in schools. According to the most recent survey (2014), 92% of sixth graders, 89% of eighth graders, 91% of tenth graders, and 93% of twelfth graders report feeling safe at school. The high-visibility engagement of Police Officers on school campuses has had the desired effects of reducing crime, reducing the fear of crime, and enhancing the quality of life by ensuring that the schools are safe places for youth and families. This is supported by the fact that SROs are achieving the intended performance measure outcome/targets by logging 3,620 calls and events in the schools.

### Section 3: Responsiveness to Request For Results

The goals of the School Resource Officer program are to create a safe learning environment for youth in schools and to build community trust, foster principles of good citizenship and, therefore, reduce crime. To achieve these goals, the key to the success for the SRO program is forming foundational relationships within the community. These Officers are at their assigned schools, all day, every day, all school year long, year after year. As such, they are as much a part of the faculty and “culture” of the school as any Teacher, Coach, Counselor or Principal. Students, families and educators get to know and trust the SROs and the SROs get to know them.

The following are specific job tasks performed by School Resource Officers in the domains of Response, Prevention, and Planning and Preparation.

Response:

Provide on-site security and public safety presence. Schools are a micro-cosm of the communities they serve, therefore, they unfortunately experience the same safety and security concerns as these communities. The critical difference being the population served is much more vulnerable because it is a youth population. As more recent incidents of violence at school campuses have occurred, such as Seattle Pacific University and Marysville-Pilchuck High School, the Bellevue Police Department and Bellevue School District continue work in close coordination to develop threat assessment, response, mitigation, and prevention strategies. Maintaining a high-visibility uniformed Police presence on campuses is a cornerstone of that partnership.

Investigate and mitigate threats to the schools. FBI statistics indicate that in 80% of school shootings, at least one other person had information that the shooting was going to occur. As the phenomenon of active shooter incidents has evolved, so, too, have preventative strategies and response tactics and procedures of the Police-School-Community partnerships. In Bellevue Public Schools, SROs typically investigate 4-6 generalized threats against schools per year. These include bomb or shooting threats posted online, called in by phone, found written in public areas, or reported through word of mouth by students, parents or school faculty.

Investigate and document crimes that occur at school. These include incidents that occur at schools, such as property theft, assaults, drug & alcohol possession and trafficking, or students who are in extreme emotional crisis or suicidal. However, SROs also respond to matters that originate outside of school, but are reported to the school. These include reports made to Child Protective Services, such as domestic violence, child neglect, or sexual assault.

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Assist other Officers and Detectives with investigations involving students. The SROs become so familiar with “their” kids that they can often develop workable leads or solve crimes that a Patrol Officer or Detective might not otherwise be able to.

Respond to calls and complaints in the neighborhoods around the schools. These include traffic congestion and unsafe driving behavior, loitering, vandalism, and drug / alcohol use. The fact that businesses, apartment property managers, and residents who live near schools have dependable, accessible service from a Police Officer who they are familiar with builds community trust and partnerships.

### Prevention

Conduct high-visibility patrols of campus. This includes assisting School Administrators enforce school rules or providing access to additional public safety resources, such as campus visits by narcotics detection canines and extra patrols at night, when school is not in session.

Participate on multi-disciplinary teams to detect and address at risk youth. These teams consist of school counselors, drug / behavioral intervention specialists, school psychiatrists, and school administrators who meet regularly to discuss students of concern. Causes of concern include, but are not limited to, truancy, drug use, gang involvement, domestic violence, abuse, neglect, and bullying.

**Classroom Teaching** For example, SROs teach in Health classes, substance abuse, impaired driving; in Social Sciences classes about criminal law and legal procedures; or in career development classes about setting and achieving long-term academic and career goals. SROs also educate students and parents on topics such as online bullying, high-risk behavior, and personal safety for Elementary School students.

**Conflict Mediation.** This often involves conflicts between students, but also conflicts between students and parents, students and educators, educators and parents, or schools and neighbors.

**Liaison between schools and juvenile justice system.** This includes attending and testifying at juvenile probation, Youth-At-Risk, and truancy hearings regarding students who are exhibiting signs of delinquent behavior.

**Conduct home visits.** These are most often welfare checks or attempts to convince truant students to come to school.

**Resource for Parents.** SROs educate parents about juvenile justice processes and community resources that are available. This includes providing guidance related to truancy laws, the criminal case adjudication process for juveniles, petitioning for court ordered supervision for youth at risk, and accessing various community services.

**Extra-Curricular Activities.** For example, SROs have participated with school athletics, contributed to school newspapers or video public service announcements, helped with student projects related to community safety, or even lead homecoming parades.

**After School Events.** SROs work as uniformed security for sporting events, dances, graduation ceremonies, or other major events.

### Planning and Preparation

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

SROs conduct school campus security site visits and inspections, observe monthly emergency drills (earthquake, fire, lockdown), and act as first responders during actual emergencies. They then provide feedback and suggestions following these events. SROs sit on campus security committees, school bus stop placement advisory boards, and, as new schools have been built, have made recommendations about building design and security systems. SROs also respond to requests for training from school faculties regarding personal safety, drug recognition, emergency preparedness and response.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
120.007	Calls and events logged by SRO's in the schools	Years	3,610	3,620	3,500	3,500	3,500

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No new costs included in this proposal.

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

Bellevue School District contributes \$292K annually toward the cost of the program.

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	7.00	7.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	7.00	7.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	9,011	9,229
<b>Personnel</b>	906,805	937,647
<b>Revenue</b>	292,000	292,000
<b>Rev-Exp Balance</b>	-623,816	-654,876

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 18

**Proposal Title:** Street Lighting Maintenance

**Outcome:** Safe Community

**Proposal Number:** 130.27NA

**Primary Dept:** Transportation

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 130.27NA

**Primary Staff:** Brian Breeden

**Fund:** General Fund

### Section 2: Executive Summary

This proposal will continue to provide and maintain high quality street lighting in Bellevue. It covers the necessary electrical energy and regular maintenance for the City's 3427 street lights, and funds the City's 5600 Puget Sound Energy (PSE) owned and maintained street lights. This proposal will also continue to accommodate progress toward the conversion of both City and PSE owned street lights from incandescent to high efficiency LED technology. To consolidate services, this proposal will continue to provide maintenance of 320 parking lot and building security lights for the Parks, Fire, and Civic Services Departments. Maintaining street lights ranked as a high priority with Bellevue citizens (7th out of 39 services) as documented in the 2016 budget survey.

### Section 2b: Performance Narrative

The performance measures for street lighting help the signal shop stay on track with workload balancing between new projects and routine maintenance, while helping to set priorities based on the goals of the performance measures themselves. Results show all performance measure targets for this outcome as accomplished. All performance measure targets have increased for 2017 and 2018 except for "street lights relamped" (this is a measure of proactively changing light bulbs every four years to save energy from lamp degradation and before they burn out). The Signal Shop and Traffic Engineers made the decision to use significant relamping resources to continue converting from light bulbs to high efficiency LED's to help reduce energy costs and increase the longevity of the lamp's life. It takes longer to convert a light to LED than to change out the light bulb thus the amount targeted must decrease as well.

### Section 3: Responsiveness to Request For Results

What the city is buying: This proposal will continue to provide and maintain high quality street lighting in Bellevue by funding a two person aerial (bucket truck) maintenance crew, supplies, and electrical energy. Street lights in Bellevue are either city owned and maintained, or PSE owned and maintained. Maintenance of city owned street lights include four programs: 1) night check program, 2) spot repair program, 3) relamping program, and 4) vegetation control program:

Night check program – The night check program involves a nighttime drive of all city arterial streets to determine which city owned and PSE owned street lights are out. The night check is conducted every month except June and August. City street lights that are out are placed on the spot repair list, and are repaired by the next night check. PSE street lights that are out are reported to PSE so they can follow up with repair.

Relamping program – The relamping program involves systematically changing city owned street light lamps before they burn out and need spot maintenance. With this proposal, relamping of the entire city would be accomplished every four years, and would involve doing a quarter of the city each year. This way, each street light lamp is proactively replaced every four years. Benefits of relamping include:  
IMPROVED energy efficiency and light level – lamps degrade over time and as they degrade, they give off significantly less light for the same amount of electrical energy

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LENS CLEANING – over time, lamp lenses get increasingly dirty resulting in less light; relamping includes lens cleaning

KEEP PACE with spot repair program – without relamping, significantly more spot repairs are needed resulting in backlogs

CREW EFFICIENCY – relamping occurs along corridors, decreasing crew travel time and traffic control as compared to spot repairs

NEW TECHNOLOGY - relamping includes converting existing incandescent high pressure sodium (HPS) lights to high efficiency LED; the number of conversions is typically dependent upon grant and other funding opportunities.

Spot repair program – The spot repair program involves the street lighting crew repairing street lights that are on the street light repair list. Lights are placed on the street light repair list from the night check program and from citizen calls for service. Lights placed on the spot repair list are typically addressed within a month, and often within two weeks.

Vegetation control program - The vegetation control program involves investigating citizen and staff concerns regarding vegetation obscuring light from city and PSE owned street lights. Vegetation control actions around city and PSE owned lights are typically coordinated by the street light crew chief, and completed by private tree contractors. PSE does not provide vegetation control as part of their street light maintenance, thus this program provides the city a way to address citizen vegetation concerns at PSE lights.

The following is a description of the benefits of providing and maintaining street lighting in Bellevue:

REDUCED TRAFFIC COLLISIONS - Numerous studies have shown the benefits of street lighting on preventing roadway crashes. A couple of highlights include:

A Federal Highway Administration (FHWA) report showed that installing and maintaining street lighting has the highest benefit-cost ratio of all safety related improvements.

The European lighting scan tour of 2000 reported that “many countries reported research results that indicated 20 to 30 percent reduction in the number of crashes when roadway lighting was installed”.

REDUCED CRIME - The study Improved Street Lighting and Crime Prevention: A Systematic Review, by Farrington and Welsh, published by the Swedish National Council for Crime Prevention, found that 13 street lighting studies from the United States and the United Kingdom showed that improved street lighting was linked to a 21 percent decrease in crime in the study areas when compared to control areas with similar characteristics.

INCREASED COMMERCE - By providing and maintaining high quality lighting in areas of commerce and in neighborhoods, this proposal contributes to the infrastructure and quality of community needed to attract and retain business interests. This is especially true in the Puget Sound area, where darkness begins as early as 4:15pm and lasts as late as 8:00am during the winter.

DECREASED ENERGY USE - Street light lamps produce less light over time due to degradation and dirt. If lamps are not regularly maintained, a significant amount of energy is wasted on lamps that are performing below their designed level. Regularly maintained lamps produce more light for the same unit of energy. Regularly relamping street lights not only produces higher quality light, it advances the environmental and conservation goals of the city. Relamping to LED lights decrease energy use further and forwards environmental goals.

Scalability - It would be difficult to scale this proposal down to accomplish further cost savings. A large



# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

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percentage (approx. 86%) of the cost of this proposal is electrical energy and maintenance paid directly to Puget Sound Energy. Thus, to accomplish cost savings in this area of the proposal, street lights must be turned off, and/or conversion to LED lights must be accelerated (it should be noted Bellevue is nearing completion of converting approximately 3800 PSE lights to LED with the awarded Commerce Grant in 2014). The rest (approx. 14%) of this proposal funds the two-person street light maintenance bucket truck crew and repair parts. This crew is needed to provide the labor needed to accomplish the maintenance tasks within the proposal. If 1.0 FTE were eliminated, it would not be possible to use the bucket truck to make light repairs, because aerial maintenance requires two people for public and crew safety. As a result, four months of temporary help would have to be added to the budget and street light repairs would only occur for four months of the year (and relamping, night checks, and vegetation control would be completely eliminated). These options (turning off street lights and eliminating 1.0 FTE with temp help supplement) were taken to Council as final budget proposals in the 2011-2012 budget cycle, and both were ultimately rejected.

Outcome Factor Specific Purchasing Strategies: This proposal addresses the following strategies:

[PREVENTION] – “Provide a safe environment” and “Deter or alleviate criminal activity”-This proposal provides and maintains roadway lighting in residential neighborhoods and business areas to ensure a safe environment that is well lit. Studies have shown that illumination reduces crime and significantly reduces traffic accidents.

[PLANNING AND PREPARATION]- This proposal provides best value in meeting community safety needs (less expensive maintenance than contracting) and “ensuring sufficient and properly maintained infrastructure”. It also provides for gains in efficiency and environmental stewardship (relamping provides more light per unit of energy, LED lights use less energy), while satisfying purchasing strategies. The “partnership and collaboration” (with light maintenance for other departments), provides costs saving, and leveraging existing efforts sharing resources (night checks, relamping conversion to LED). The Parks, Civic Services, and Fire Departments have traditionally taken responsibility for the maintenance of their own lighting. This proposal would continue to consolidate maintenance of outdoor lights that require a bucket truck for access from four city departments down to one (sharing resources). This proposal supports proposals in all Outcomes that involve safety, quality of life, or promoting economic growth/commerce on or adjacent to streets.

Other Outcomes Affected:

IMPROVED MOBILITY - [EXISTING AND FUTURE INFRASTRUCTURE] – Proposal provides increased safety and value, and provisions for maintenance. This proposal includes provisions for “safe infrastructure design for all users” by providing and maintaining roadway lighting to increase safety and decrease collisions. [TRAFFIC FLOW] - Lighting arterials increases efficiency, capacity, and safety. [BUILT ENVIRONMENT] – Lighting for vehicles, pedestrians, bicycles, and transit users increases quality of life and livability. [TRAVEL OPTIONS] – Proper lighting promotes economic development.

ECONOMIC GROWTH AND COMPETITIVENESS - [ECONOMIC DEVELOPMENT] - By providing and maintaining high quality lighting in areas of commerce and in neighborhoods, this proposal contributes to the infrastructure and quality of community needed to attract and retain business interests.

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
130.0034	Total streetlights	Years	8,826	9,027	9,080	9,110	9,140
130.0036	Times less than 2% of COB lights are out at monthly check	Years	100%	100%	100%	100%	100%
130.0038	Street lights relamped	Years	747	356	500	400	400
130.0041	New LED street lights installed	Years	87	2,996	1,000	100	100
130.0042	Cumulative energy reduction from efficiency measures (kWh)	Years	576,721	980,140	2,100,000	2,200,000	2,300,000

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

Ongoing overtime costs (\$20,000 per year).

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

Partially supported with CIP funding (\$14,000 per year).

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	2.00	2.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	2.00	2.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	1,322,948	1,357,864
<b>Personnel</b>	245,166	254,698
<b>Revenue</b>	14,000	14,000
<b>Rev-Exp Balance</b>	-1,554,114	-1,598,562

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 19

**Proposal Title:** Traffic Collision Investigation

**Outcome:** Safe Community

**Proposal Number:** 120.18NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.18DA

**Primary Staff:** Captain John McCracken

**Fund:** General Fund

### Section 2: Executive Summary

This proposal provides resources to help ensure the vehicular and pedestrian traffic on our City roadways flows efficiently and safely, and that collisions are investigated by highly trained professionals. The Collision Investigation Unit is currently comprised of a Captain (who also oversees traffic motors), one Collision Investigator Lieutenant, and six Collision Investigators. The Bellevue Police Department has long recognized the importance of having highly trained first responders with the primary responsibilities of vehicular/pedestrian safety, enforcing accident causing violations, and competently investigating vehicular collisions whenever they do occur. These officers also function as first responders.

### Section 2b: Performance Narrative

There are three performance measures related to this proposal. Percent change of infractions at photo enforced locations – our actual reduction was -3% in 2015, with a target of -9% in 2016. We will know we are achieving our intended results in 2017 and 2018 if we reduce infractions by 7% in 2017, and 5% in 2018. The second measure is percentage of serious injury/fatality collisions. Our actual measure for 2015 was less than 1%, with a goal of less than 1% in 2016. We will know we are achieving our intended result if we are at less than 1% in 2017 and 2018. The third measure is total investigated collisions. Our actual number of collisions in 2015 was 1,922, with a goal of 1,950 in 2016. We will know we are achieving our intended results if we investigate 1950 collisions or less in 2017 and 2018.

### Section 3: Responsiveness to Request For Results

The Collision Investigation Unit is currently comprised of a Captain (who also oversees traffic motors), one Collision Investigator Lieutenant, and six Collision Investigators.

The Traffic Unit proactively improves the safety of our roadways through a visible presence and aggressive enforcement of our traffic laws, with a focus on accident causing violations and impaired driving. The officers assigned to the Traffic Unit are uniformed first responders. In addition to their primary responsibilities related to traffic safety, these officers frequently respond to other emergency calls throughout the City.

The Collision Investigation Unit is heavily involved in regional education and emphasis patrols. Some examples include: "Click it or Ticket" which is a targeted seatbelt emphasis, "Target Zero" which is a statewide initiative geared at reducing fatality and serious injury accidents to zero, and other highly publicized regional and statewide efforts to lower collision rates and increase public safety on our roadways. The Bellevue Police Traffic Unit regularly hosts emphasis patrols involving multiple agencies focusing on impaired driving, distracted driving, and seatbelt compliance. Two of the Collision Investigators are assigned to work the nighttime hours specifically to target impaired drivers.

The Collision Investigators assigned to the Traffic Unit have received extensive specialized training pertaining to collision investigation and reconstruction, providing a highly professional service to the public when collisions

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

do occur. These investigations include fatalities, serious injury, hit and run, and employee involved collisions. Collision Investigators' primary emphasis is improving traffic safety through enforcement of traffic laws and the professional investigation of vehicle collisions when they do occur. They are trained in the use of Total Station and the new FARO 360 camera to assist with mapping complex collision scenes. Through their visible presence and the many contacts with our citizens, Accident Investigators are able to have a positive effect on our motorists driving behavior and increase the safety on our roadways.

In addition to having a large impact on Safe Community, this unit also significantly contributes to Improved Mobility. This proposal improves the safety and traffic flow of our roadways and thereby has a positive effect on this outcome. During special events, such as the Arts and Crafts Fair and Fourth of July Celebration, traffic officers are heavily involved with managing the vehicular and pedestrian traffic to provide for the safety of all those attending. This also expedites the flow of vehicular traffic in the downtown corridor.

This proposal also has an effect on Responsive Government. Citizens frequently contact the Police Department with concerns regarding traffic safety violations occurring in their neighborhoods. These complaints are assigned to officers in the Traffic Unit for investigation and resolution. Members of the Traffic Unit frequently meet with neighborhood groups and associations to address their concerns and answer questions related to traffic safety. Our Accident Investigators represent local law enforcement agencies across the state with the Washington Traffic Safety Commission, taking an active role in determining where and how state funding is spent to make our roadways safer. They also work closely with the Transportation and Street departments to identify engineering or signage solutions which make our roadways safer.

### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
120.019	Percent change of infractions at photo-enforced locations	Years	2%	-3%	-9%	-7%	-5%
120.020	Serious injury collisions, including fatalities	Years	1%	1%	1%	1%	1%
120.021	Total investigated collisions	Years	1,766	1,922	1,950	1,950	1,950

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No new costs

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

N/A

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	7.00	7.00
LTE	0.00	0.00
<b>Total Count</b>	<b>7.00</b>	<b>7.00</b>

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	90,032	92,209
<b>Personnel</b>	922,681	953,890
<b>Revenue</b>	0	0
<b>Rev-Exp Balance</b>	<b>-1,012,713</b>	<b>-1,046,099</b>

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 20

**Proposal Title:** Fire Facilities Maintenance & Operations

**Outcome:** Safe Community

**Proposal Number:** 070.07DA

**Primary Dept:** Fire

**Parent Proposal:** NA

**Proposal Type:** Existing

**Dependent Proposal:** NA

**Budget Status:** Recommended

**Previous Proposal:** 070.07DA

**Primary Staff:** DC Martyn LaFave, X7872

**Fund:** General Fund

### Section 2: Executive Summary

This proposal provides for the routine maintenance and operating costs for Bellevue's nine fire stations and the Public Safety Training Center. Essential fire facilities operate 24 hours a day, seven days a week. Over 200 firefighters live and work in these Fire facilities. Proactive preventative maintenance of facilities is required to provide a safe working environment for personnel, to ensure that fire stations remain operable to allow for the continuous provision of fire services, and to maximize the useful life of facilities.

### Section 2b: Performance Narrative

The Bellevue Fire Department continually monitors performance both from an outcome and effectiveness perspective throughout the organization. We evaluate our performance against both the City of Bellevue adopted standards and the standards established by the National Fire Protection Agency (NFPA). We were one of the first agencies in the nation accredited by the Commission on Fire Accreditation International (CFAI) and are still just one of three accredited in the State of Washington. Recently, the department has conducted two consultant studies on current condition the Fire Department's facilities and future facility needs. This outside validation serves to confirm both the effectiveness and efficacy of our service and to ensure that the department meets the "best practices" of the fire service and high performing organizations.

### Section 3: Responsiveness to Request For Results

Fire station locations and staffing are regularly evaluated to ensure the Department continues to meet performance measures for incident response and outcomes. Routine maintenance is critical to assuring fire stations operate without interruption, 24-hours per day, for response to fire and emergency medical incidents.

The maintenance of all fire facilities is accomplished through a combination of daily activities performed by On-Duty personnel; regular maintenance and repairs through the operating budget, an on-going partnership with Civic Services, and capital improvement projects for major repairs and renovations. Fire facilities are required to operate continuously, during earthquakes or other disasters, to provide critical services to the community. This commitment requires a high degree of maintenance and care.

This proposal funds the routine maintenance and operating costs for Bellevue's nine fire stations and the Public Safety Training Center. Approximately fifty percent (50%) of the M&O costs included in this proposal are utility costs (e.g. electricity, natural gas, water, wastewater and storm water). Other activities provided for in this proposal include:

- Preventative maintenance and repair of facility systems and equipment including HVAC systems, exhaust extrication systems, overhead doors, washer extractors, catch basins, roofs, fitness equipment, lighting, and appliances;
- Electrical, and plumbing repairs;

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

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- On-going monitoring and servicing of built-in fire protection systems;
- Pest control;
- Laundry services for rugs and work towels; and,
- Janitorial services at the Public Safety Training Center.

Washington State regulations, as defined in WAC 296-305, Safety Standards for Fire Fighters, record and define requirements for fire station facilities. Any reduction in funding will result in a decrease or elimination of preventative maintenance and repairs to fire department facilities. This results in unsafe working conditions for firefighters, longer response times (if an existing facility is temporarily or permanently closed for major repairs), and a lowering of property values for residences and businesses located near unsightly fire facilities. The current replacement value for the ten fire department facilities is conservatively estimated at over \$130,000,000. Reduced maintenance at these facilities will decrease the value of City assets, and reduce the useful life of the critical facilities while also increasing the cost of future repairs/facility replacements.

Personnel assigned to work out of Fire Stations perform critical emergency functions. Properly maintained facilities are essential to ensure the delivery of fire services. The current level of funding was determined through an evaluation conducted of the conditions of the facilities, and developing a proactive maintenance plan that provides for both the safety of personnel assigned to work at these facilities and continuous 24-hour response to emergencies.

This proposal contributes to the following factors in the Safe Community outcome:

**RESPONSE** - Preventive maintenance for fire department facilities and resources ensures that firefighters are able to quickly and efficiently respond to emergencies.

**PREVENTION** - A proactive and comprehensive program of preventive maintenance for fire department facilities that provides for a safe environment for all fire personnel and the public and ensures that all facilities meet federal, state and local mandates.

City-wide Purchasing Strategies addressed by this proposal –

- This proposal is consistent with adopted financial policies. Maintaining fire stations and the Public Safety Training Center protects the City's investment in these facilities.
- Sharing responsibility with Civic Services for facility upkeep, and with the Park's Department for landscape maintenance, reduces duplicative services while ensuring sound management of resources and business practices.
- Leveraging department coordination of like services increases efficiencies citywide and assures the fire stations remain a safe and inviting public place within our community.
- Proper scheduling of maintenance, repair and renovation projects protects the City's investment in these facilities and extends their useful life. This in turn relates to the city's Core Values of Stewardship, Commitment to Employees, and Exceptional Public Service.

This proposal also contributes to the following other Outcomes:

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## 2017-2018 Operating Budget Proposal

Healthy & Sustainable Environment – Whenever possible, the department seeks to promote environmental stewardship through increased efficiencies and/or the purchase of environmentally recommended products. Due to the age of our facilities, most are currently in need of energy efficiency upgrades. Since 2011, the department, Civic Services and Puget Sound Energy (PSE) completed a number of lighting and HVAC retrofit projects at fire facilities to improve energy efficiency. In addition, our partnership with the Parks Department has provided expertise towards sound grounds management practices and increased water conservation.

Responsive Government - Centralizing facilities and grounds management has led to improved design and maintenance of the City’s Public Safety Facilities; increasing accountability and safety. In addition, this proposal seeks to manage public assets in a responsible and fiscally sustainable manner. Ultimately, providing for improved stewardship and increasing public trust.

Economic Growth & Competitiveness – Ensuring attractive, safe and clean facilities and landscapes enhances the City’s visual character and helps to provide a sense of community for surrounding neighborhoods.

### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
045.2001	Percent of staff satisfaction with quality and timeliness of maintenance and repair services of Facilities	Years	97%	96%	90%	90%	90%
045.2005	Percentage of preventive vs. corrective facilities maintenance cost	Years	71.4%	30%	85%		
070.0014	Fire employees satisfaction with Maintenance and Repair Services	Years	67%	96%	85%	85%	85%
070.0055	Total Fire Facility Square Footage	Years	87,928	87,928	87,928	87,928	87,928
070.0056	Average Age of Fire Facilities	Years	33	34	30	30	30

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

None.

#### 5B: Are one-time expenditures included in this proposal?

No.

#### 5C: Are dedicated revenues included in this proposal?

Bellevue contracts with six municipalities to provide Fire Services to their communities. In total, revenue collected from the contract communities pays for approximately 11% of the net Fire Department Budget including the costs associated with facility maintenance and operations.

#### 5D: Are changes to the existing service levels included in this proposal?

No.

#### 5E: Budget Summary

FTE/LTE	2017	2018
FTE	1.80	1.80
LTE	0.00	0.00
<b>Total Count</b>	<b>1.80</b>	<b>1.80</b>

Operating	2017	2018
<b>Expenditures</b>	526,561	539,882
<b>Personnel</b>	188,492	196,262
<b>Revenue</b>	75,668	77,118
<b>Rev-Exp Balance</b>	<b>-639,385</b>	<b>-659,026</b>

**City of Bellevue - Budget One**  
**2017-2018 Operating Budget Proposal**

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 21

**Proposal Title:** Fire Department Management & Support

**Outcome:** Safe Community

**Proposal Number:** 070.05NA

**Primary Dept:** Fire

**Parent Proposal:** N/A

**Proposal Type:** Existing

**Dependent Proposal:** N/A

**Budget Status:** Recommended

**Previous Proposal:** 070.05NA

**Primary Staff:** FC Mark Risen, X6895

**Fund:** General Fund

### Section 2: Executive Summary

Fire Administration provides strategic leadership, management, oversight, and general support to all divisions within the Fire Department to make certain that personnel are well trained and equipped to respond to emergencies and in the performance of all other duties. Fire Administration ensures the delivery of consistent, high quality services through the development and enforcement of Standard Operating Procedures and the development of partnerships with other City departments and other local jurisdictions to enhance service delivery at minimal cost to the City.

### Section 2b: Performance Narrative

The Bellevue Fire Department continually monitors performance both from an outcome and effectiveness perspective throughout the organization. We evaluate our performance against both the City of Bellevue adopted standards and the standards established by the National Fire Protection Agency (NFPA). We were one of the first agencies in the nation accredited by the Commission on Fire Accreditation International (CFAI) and are still just one of three accredited in the State of Washington. In February 2016 the Washington Survey and Rating Bureau (WSRB) updated its evaluation of the Department, designating Bellevue and 5 of 6 contract cities as Class 2, a rating achieved by just three other fire departments in the state. This outside validation serves to confirm both the effectiveness and efficacy of our service and to ensure that the department meets the “best practices” of the fire service and high performing organizations.

### Section 3: Responsiveness to Request For Results

Fire Administration is responsible for ensuring that adequate facilities, apparatus, equipment and Standard Operating Procedures (SOP's) are in place for department personnel to safely and efficiently mitigate emergency events. The Fire Department's mission is to assist the public in the protection of life and property by minimizing the impact of fire, medical emergencies and potential disaster, or uncontrolled events that affect the community and environment. Personnel assigned to Fire Administration are responsible for:

- Management, oversight and administration of all department functions;
- Compliance with Federal and State laws and City Codes;
- Developing plans and policies to effectively meet long- and short-range goals and objectives of the City and department;
- Providing timely, accurate and relevant information to support the City's and Department's decision making process;
- Maximize coordination with surrounding jurisdictions and regional partners to provide integrated fire service;
- Answering citizen inquiries and provide public information to clearly communicate policies and practices to our community;
- Completing department human resource functions which include: labor management, personnel assignments, civil service promotions, acting assignments, investigations, and corrective discipline;
- Providing department financial services including fiscal analysis, budget development and monitoring, rate modeling and fee calculations, customer/regional service billing, purchasing, contract documentation and

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## 2017-2018 Operating Budget Proposal

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support, accounts payable, grant writing/management, travel/training expense reconciliation, and timekeeping;

- Managing department-specific technology systems and provide input to the development of public safety and city-wide technology systems;
- Coordinating fire apparatus and facility maintenance and repair with Civic Service staff;
- Records management;
- Performance monitoring and reporting
- Succession and strategic planning; and,
- Managing and coordinating department Accreditation activities.

The Bellevue Fire Department has been accredited by the Commission on Fire Accreditation International (CFAI) since 1998. The CFAI program is a comprehensive self-assessment and evaluation model that enables fire and emergency service organizations to examine past, current, and future service levels and performance and compare them to industry best practices. This process leads to improved service delivery by helping fire departments with the following: determine community risk and safety needs, evaluate the performance of the department, and establish a method for achieving continuous organizational improvement. One important factor in initially obtaining and retaining accreditation is assessment of the quality of its leadership and support functions. According to CFAI "The Management and Support of a Fire Department is best served by dedicated personnel who are proficient and familiar with the challenges and issues surrounding the Fire Service."

This proposal addresses a number of factors identified in Safe Community Request for Results (RFR) including:

### EFFICIENCIES:

Many federal grant programs and private sector best practice studies allow 10% of a businesses operating budget for administration. In contrast, the Fire Department spends only 3.2% of its \$45.5 million operating budget on Management and Support Services. This proposal directly supports and provides management for all other Fire Department proposals; any further reductions to funding will adversely affect customer services, internal and external communications and all other program areas.

### RESPONSE

1) Supports well equipped, trained, caring responders by ensuring fire personnel receive training, equipment, supplies, support and pay necessary to do their job; 2) Ensures the delivery of consistent, high quality emergency services through the development and enforcement of Standard Operating Procedures that meet International Association of Fire Chiefs (IAFC) and Commission on Fire Accreditation International (CFAI) standards; and 3) assists in the identification, development and implementation of new technologies to improve the delivery of department services (e.g., paperless permitting, electronic patient care reporting).

### PREVENTION

1) This offer promotes responsible and safe behaviors through the adoption and enforcement of Laws and Ordinances that provide for a safer community; 2) Provides a safe environment by administering the Fire Prevention Inspection Program and providing analyst support for Fire prevention initiatives and 3) Creates community awareness and builds involvement with consistent communications to the public and media, and by engaging the community through participation in community events and outreach activities.

### PLANNING AND PREPARATION

1) Supports the preparation of plans, personnel and equipment to ensure the department, the City, and community are able to respond to a variety of natural and man-made disasters; 2) Seeks outside funding sources to support training and equipment needs, and outreach activities; 3) Provide strategic planning and problem solving for operational, fiscal and policy issues that arise; 4) Leverages City resources and public/private partnerships that enhance community awareness and preparedness to help the community

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

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become more self-sufficient at times when the ordinary complement of emergency responders are overwhelmed; and 5) Utilizes local and regional agency resources such as; Haz-Mat Consortium, Automatic-Mutual Aid agreement, Technical Rescue training to enhance service delivery at minimal cost to the City.

In addition to addressing the Safe Community purchasing factors this proposal also addresses a number of purchasing strategies in the Responsive Government budget outcome:

1. Strategic Planning - Fire Administration works to encourage adoption and application of the Community Vision, core values and leadership philosophy at all levels of the department; to align the organization and its strategic plan to that vision and to partner with other governments and organizations to translate that vision into deliverable services.
2. Engaged and Empowered Workforce - Administration seeks to actively engage its workforce in the decision making process and to recruit, retain, develop, train, equip, empower and promote employees that demonstrate the highest level of competence and commitment to the community.
3. Convenient, Timely and Quality Service – Administration assures the provision of quality services and programs by supplying staff with the necessary information, tools and equipment to respond in a predictable, timely, efficient, effective and professional manner to all requests for information and interactions with the customer. For example, over 500 Freedom of Information Act (FOIA) records requests are submitted to the Fire Department annually. These requests are typically completed within one or two business days.
4. Sound Business Practices and Processes – Fire Administration assesses organizational performance and progress. Staff is responsible for evaluating service delivery and outcomes against benchmark organizations to ensure adherence to best practices (e.g. International County and City Managers Association (ICMA), monthly and annual performance reporting, weekly King County Emergency Medical Services, and monthly National Fire Incident Reporting System (NFIRS) reporting to the State Fire Marshal.
5. Well Designed and Maintained Assets – Fire worked with Civic Services to centralize fire facilities management under Civic Services. Fire Administration staff continue to work with Civic services to realize the short and long-term benefits of this initiative, which include; improved design and maintenance of the City's Public Safety Facilities, decreased facility costs, and increased accountability and building safety.
6. Financial Sustainability - Administration oversees the Department's intergovernmental activities. Through regional partnerships, and the collections of fees for service, the Fire Department receives \$16.3 million dollars per year in revenue. This represents approximately 36.5% of our operating budget including Interfunds and indirect costs.
7. Financial Sustainability - Administration is responsible for the management of the department's \$45.5 million operating budget and for ensuring adherence to financial policies and procedures. Annually, we manage between 20-30 contracts, 30 open accounts, generate over 2,100 vouchers for bill payment, perform grant administration/reporting, reconcile 50 pro-cards monthly and ensure all 243 employees are paid appropriately every pay cycle.
8. Performance Management - Fire Administration oversees the department's accreditation process. As a comprehensive system of evaluation and to retain accreditation status, the Department is required to demonstrate accountability and conformance to accepted professional standards in ten categories representing every functional area of the department. The full accreditation process occurs every five years. In addition, CFAI requires the submission of annual performance reports.

Council priorities and city-wide purchasing strategies addressed by this proposal:

1. Provide the best value in meeting community needs.
2. Leverage collaborations with other departments and external organizations.
3. Considers short- and long-term financial impacts.
4. Ensures sound management of resources and business practices.
5. High performance government

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### 6. Regional leadership and influence

The Department has mutual and automatic aid agreements with all King County fire agencies. In addition, the department continues to actively participate in a number of regional partnerships to identify best practices, share resources, realize economies of scale, and enhance emergency service delivery.

In 2017, the Fire Department has requested additional assistance to help oversee financial matters. Currently, all the department's finances are managed by one individual, the department's Fiscal Manager. The Fiscal Manager oversees or is directly responsible for: operating, capital and grant budget development and monitoring; financial reporting; rate modeling and fee calculations; customer/regional services billing (\$17 million annually); department purchasing activities; contract documentation and support; accounts payable; grant writing/management; and timekeeping. In addition, the Fiscal Manger represents the department on and chairs a number of regional finance committees, including NORCOM, East Metro Training group (chair), King County EMS Levy financial planning committee, and the King County EMS financial sub-committee (co-chair). Financial oversight is necessary to ensure the City is only paying its "fair share" of these activities and is receiving the appropriate amount of regional funding. In comparison to other operating departments in the city, the Fire Department has the fewest number of staff dedicated to financial activities. The comparison is even worse when you consider the size of the department and complexity of its finances with numerous intergovernmental service contracts and revenue sources to manage. If approved, the funding would be used to help provide needed technical expertise, support and succession planning. This speaks to the High Performance Workforce factor in Responsive Government outcome.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
070.0001	Maintain International Accreditation	Years	Yes	Yes	Yes	Yes	Yes
070.0029	Maintain a Class 2 Washington State Insurance Rating	Years	Yes	Yes	Yes	Yes	Yes
070.0051	Department Wide Written Communications Issued	Years	93	103	110	110	110
070.0052	Fire Suppression/BLS Population	Years	150,420	153,785	156,000	159,000	161,000
070.0053	Advanced Life Support Population Served	Years	314,200	317,877	316,000	318,000	320,000
070.0054	Assessed Property Value Protected (in Billions)	Years	39.6	50.79	51	52	53

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

Yes, additional funding was included to provided support in overseeing financial matters of the department. The costs will be paid for with a new revenue source, the Ground Emergency Medical Transportation (GEMT) Supplemental Reimbursement Program. This program was adopted by the State in 2015. It provides public agencies additional reimbursement when transporting Medicaid patients. It is anticipated that public agencies will be able to begin collecting the fee later this year.

#### 5B: Are one-time expenditures included in this proposal?

No

#### 5C: Are dedicated revenues included in this proposal?

Bellevue contracts with six municipalities to provide Fire Services to their communities. In total, revenue collected from the contract communities pays for approximately 11% of the net Fire Department Budget including Administration. New for 2017-2018, Ground Emergency Medical Transportation (GEMT) Supplemental Reimbursement revenue.

#### 5D: Are changes to the existing service levels included in this proposal?

No.

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	7.25	7.25
LTE	0.00	0.00
<b>Total Count</b>	7.25	7.25

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	87,187	89,418
Personnel	1,199,936	1,249,135
Revenue	270,314	274,446
<b>Rev-Exp Balance</b>	-1,016,809	-1,064,107

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**2017-2018 Operating Budget Proposal**

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 22

**Proposal Title:** Management and Support

**Outcome:** Safe Community

**Proposal Number:** 120.13NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.13NA

**Primary Staff:** Carl Krikorian

**Fund:** General Fund

### Section 2: Executive Summary

Police Management and Support provides leadership, strategic direction, and general support to the Bellevue Police Department, and also assists and influences local, regional, and national law enforcement agencies on public safety policies, strategies, collaborations, and issues affecting the Bellevue community. The proposal includes the efforts of the Police Chief, two deputy chiefs, one fiscal manager, one legal advisor, and two administrative assistants. This proposal responds directly to Response, Prevention, Planning and Preparation, and Community Partnerships and Accountability through leadership provided in all facets of the department. The Department's stated commitment to the stakeholders in Bellevue is to reduce crime, reduce the fear of crime, and enhance the quality of life for all those who live, work, or play in Bellevue.

### Section 2b: Performance Narrative

The performance measures in this proposal focus more on the administrative aspects of the unit, rather than on leadership, partnerships, response or prevention. However, they each, in their own way, address "Accountability", in the sense that the administrative tasks measured stress accountability to the unit, to the Department, to city government, and to the citizens.

For the tenth consecutive year, the Police Department passed all internal and external audits without any management items noted, achieving its target of 100% audit compliance (120.036). However, in performance measurement 120.035, where the Department has a target of being within one percent of its annual budget at the end of 2015, we fell just short of that, coming in at 1.2% overbudget. The reasons for this were well-documented and the Police Chief has committed to the City Manager that this will not happen in 2016.

The other two performance measure targets had good results; one achieving its target and one falling short. PM 120.038 (Timely Completion of Confidential Transcriptions) well exceeded its target, but 120.039 (Timely Response to all Citizen Inquiries and Letters) did not. Even so, achieving a 95% measurement against a target of 100% still implies that we are achieving the intended result.

Each of these four measurements stress accountability by the support staff to the upper management of the Department, to the City as a whole, and to the citizens of Bellevue, by setting very high performance standards.

### Section 3: Responsiveness to Request For Results

Police Management and Support is the central leadership core of the Police Department, guiding each facet of city-wide law enforcement. The Police Chief and deputy chiefs are responsible for implementing both the short and long-term strategic goals and objectives of the City of Bellevue, while also overseeing all operational and administrative functions within the unit. Through constant evaluation of new law enforcement technologies, such as crime analysis tools, criminal forensics hardware and software, and new ways of policing, the Department is addressing Council Priority #23, "Identify and implement technologies that improve customer service with the City of Bellevue."

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Specifically, the Chiefs ensure that the department provides the highest levels of law enforcement services possible to Bellevue residents, businesses, and visitors, following federal, state, and local laws and ordinances. With input from staff at all levels, they construct the vision, leadership philosophy, and strategic plan and disseminate it throughout the department. They ensure the integrity and credibility of the organization is not compromised by negative influences and directs all efforts toward effective law enforcement strategies and tactics. Limiting incidents of criminal activity throughout the city and creating an atmosphere of a Safe Community within Bellevue city limits will always be the focus of this unit.

Each deputy chief has a division under his/her command, either Operations or Support Services. Operations consist of Patrol and Traffic Enforcement, which includes special details squads such as SWAT, the Downtown Unit, the Motorcycle Unit, Crowd Control, the K-9 Team, the Bomb Squad, and the Special Enforcement Team. Administrative Services consists of the Investigations Unit, Narcotics Investigations, Personnel Services, Courts and Custody, Records, and Property and Evidence.

The fiscal manager is responsible for ensuring the department adheres to the City's core value of stewardship, by overseeing an annual \$41 million budget through monthly monitoring and forecasting, managing grants and contracts, reviewing invoices and ensuring all obligations are paid accurately and on time, conducting internal audits of assets, including small and attractive assets such as weapons, radios, and laptops, and identifying ways to create more efficient and cost-effective uses of funds. The manager is the key focal point on department grants from local, state, and federal sources, and also is responsible for audits from these agencies on proper use of grant funding. The position is responsible for over \$800 thousand in annual billings to outside agencies, providing the City with necessary General Fund revenue. The fiscal manager is a key component in the department's ability to address the Safe Community factors of Response, Prevention, Planning and Preparation, and Community Partnerships and Accountability, by ensuring the department has adequate resources to do so.

The general duty of the Police legal advisor is to help the department avoid legal liability by counseling the Command Staff on issues that could result in significant legal costs if not attended to early. To accomplish this, the legal advisor ensures the department is operating within lawful policies and directives, and develops, interprets and implements policies and procedures to comply with city, state, and federal law. The legal advisor works very closely with the City Attorney's office in issues involving personnel and internal investigations, and also works extensively on public disclosure requests that involve internal investigations, complicated cross-department records, and high profile incidents. The position prepares and updates training materials on the current case law to ensure employees are carrying out their duties without incurring civil or criminal liability, and responds to inquiries from employees and managers about the proper application of the procedures and policies. The legal advisor also composes and/or edits reports, proposed legislation, agreements, letters, and other materials at the direction of the Chief and other Police command staff. General legal advice and inquiries from employees and citizens on police related matters that require legal expertise, are handled by the legal advisor. Additional duties are overseeing compliance issues with firearms releases, UVISA/TVISA applications, liquor/marijuana applications/renewals, and chronic nuisance property declarations.

The senior administrative assistant and the administrative assistant are responsible for the management of all documents in the Chief's office, both incoming and outgoing, as well as being the first points of contact with any telephone or in-person contacts. Other tasks include invoice processing, transcription of confidential interviews, Covalent coordination, calendar management of key senior administrators, and general assistance to all staff in both the Police Administration and the Office of Professional Standards functions. Due to a budget reduction in 2011, the administrative assistant also performs administrative assistant functions for the Operations division.



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The staffing model in this proposal has not changed in several years, even though the Police Department and City have grown. Each position is important to the overall mission of the unit and the City's objective of a Safe Community. Both the legal advisor and the fiscal manager perform duties that are related to centralized functions in the City, but their tasks and roles within the Department by necessity require a full-time presence, and also a confidential relationship with the police chiefs. Two administrative positions are required because each performs specific roles and also serve as backups to each other during absences. The Department is currently considering whether two deputy chiefs are required and may be leaning toward having one Assistant Chief within this unit.

The Police Management and Support proposal directly impacts the Response, Prevention, Planning and Preparation, and Community Partnerships and Accountability factors. The leadership of the police department is certainly vital to engaging local and regional law enforcement agencies in partnerships that result in a Safe Community environment that is not just specific to Bellevue but to the entire King County region. As heads of a regional leader in law enforcement, the Police Chief and Deputy Chiefs have the obligation to encourage and foster collaborations that benefit all citizens in the region, such as the Eastside Narcotics Task Force, the regional Bomb Squad team, and partnering with the Seattle, Redmond, Kirkland, and Mercer Island police departments, as well as the King County Sheriff's office and the Washington State Patrol. In addition, the Bellevue Police Department also engages in partnerships with national law enforcement agencies, such as the FBI, the Secret Service, and the Department of Homeland Security. All these partnerships are key aspects of effective incident response, crime prevention through proactive policing, and providing guidance, leadership, and training for emergency situations.

It is well documented that one of the most important outcomes for city services by Bellevue residents is strong public safety. Public safety is mentioned as a factor in both Improved Mobility and Quality Neighborhoods. Effective leadership, fiscal accountability, and a firm grasp of legal issues are essential to overall public safety in Bellevue and in these other outcomes.

The Chief of Police participates in the City's Leadership Team, providing guidance and overall direction to the City Manager. The Deputy Chiefs also regularly participate in several City-wide committees, such as the FCGC. The Fiscal Manager works on a daily basis with staff in the City's Finance and Accounting offices. The Legal Advisor works very closely with the City Attorney Office.

The staff and functions in this proposal support the work in all other Police proposals through leadership, vision, and strategic direction. Having a strong fiscal staff and attentive police leadership has proven year after year that the Department is extremely effective at monitoring its expenses and maximizing revenue to the City.

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
120.035	Variance of annual actual Police spending versus annual budget	Years	0.7%	1.1%	1.0%	1.0%	1.0%
120.036	Local, state, and federal audits passed with no management items noted	Years	100%	100%	100%	100%	100%
120.038	Confidential transcriptions provided timely	Years	100%	97%	90%	90%	90%
120.039	Timely response to all citizen inquiries and letters	Years	97%	95%	100%	100%	100%

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No new costs are included. Expenditure neutral to 2016.

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

N/A

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	7.00	7.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	7.00	7.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	101,526	103,979
<b>Personnel</b>	1,148,416	1,195,857
<b>Revenue</b>	0	0
<b>Rev-Exp Balance</b>	-1,249,942	-1,299,836

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 23

**Proposal Title:** City-Wide Emergency Management Services

**Outcome:** Safe Community

**Proposal Number:** 070.04PA

**Primary Dept:** Fire

**Parent Proposal:** 130.35NA; 070.08D

**Proposal Type:** Existing

**Dependent Proposal:** 130.35NA; 070.08D

**Budget Status:** Recommended

**Previous Proposal:** 070.04PA

**Primary Staff:** Emergency Manager, Curry Mayer

**Fund:** General Fund

### Section 2: Executive Summary

This proposal funds 3 FTEs and a part-time LTE for the Bellevue Office of Emergency Management (OEM), which provides professional, centralized emergency management services that are based on local, state, and federal laws as well as national best practices. Priorities include preparing Bellevue to handle a wide variety of all-hazard emergencies. OEM provides active coordination, communication, and collaboration across City departments and the public and private sectors to build a resilient community.

Core services include the facilitation of mitigation, preparedness, response, and recovery programs in order to protect life, property, infrastructure, and the environment from natural and human-caused emergencies. The provided emergency management services ensure compliance with federal, state, and local laws and requirements, which gives the City access to emergency management grants, disaster relief funds, and planning/training opportunities.

### Section 2b: Performance Narrative

Bellevue OEM emergency management activities are referenced in the division's Strategic Plan which are measured and updated on an ongoing basis to ensure City goals are met. Specifically, key elements in the emergency management program are to continuously improve processes as well as provide meaningful training to city staff based on latest practices. Monitoring the percentage of Strategic Plan tasks that are accomplished ensures that OEM is maintaining the necessary level of productivity.

The ongoing number of employees that are NIMS compliant as well as trained in EOC section and position specific responsibilities and processes are important measures that demonstrate the City's ability to effectively respond to incidents, especially large-scale disasters that require extensive response and participation.

### Section 3: Responsiveness to Request For Results

**Program:** OEM provides an all-hazards City-wide approach to managing and coordinating the four phases of the emergency management cycle (mitigation, preparedness, response, and recovery).

**Staffing:** This proposal funds personnel needed to accomplish these services and includes 3 FTEs. This level of staffing is minimal based on the size and diversity of the City. Of the three positions included in this proposal, 2.56 are paid for with City General Funds. The remaining 0.44 FTE is funded using Emergency Management Planning Grant (EMPG) funds. EMPG has been an ongoing source of funding for Emergency Management over the last decade, but has been scaled back in recent years and expected to continue on this track.

This proposal represents the minimum staffing necessary to provide support for ongoing programs and initiatives, and to ensure that Federal, State, and City mandates are met. The three FTEs represented falls below recommendations in the Performance Audit of Snohomish County Department of Emergency

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Management conducted in 2006. The study identified an average of one FTE for every 26,988 in population. Utilizing their formula, emergency staff for the City should number 5.5. To propose further cuts could prove detrimental to the City's readiness and long-term safety, and result in corresponding reductions in emergency management grant funding. Historically, OEM has successfully secured 26% of its emergency management budget through grant funding. As Federal Grant Funds continue to trend downward, OEM recommends a further increase in general fund dollars to ensure continuity of emergency management services.

Background: City-wide emergency management services provided by OEM continue to be an integral function of emergency responses and recoveries and have resulted in the City obtaining over \$3 million in disaster relief funding.

Based on divergent citizenry and local hazards, OEM actively participates in many efforts towards the three factors for Safe Community: Response, Prevention, and Planning and Preparation. The sub factors and purchasing strategies for each are listed below with the services provided (due to overlap of topical areas, this was the most efficient method for associating the factor/sub factor/purchasing strategies with the services).

The purchasing strategies for each service listed above include:

- Response: Promote coordination and response by appropriate agencies; Address prompt recovery/restoration of services; Mitigate hazards to eliminate threats and incidents
- Prevention: Promote responsible behavior and safety; Encourage community involvement; Build awareness and community amongst all residents
- Plan & Prep: Provide strategic planning and problem solving for the future; Invest in training and tools that support the ability to prepare, respond and recover; Address the diverse and unique composition of our neighborhoods and businesses

Emergency management is an essential City service that correlates with multiple community priorities, including: Responsive Government by creating an engaged and empowered workforce through collaborative partnerships and strategic planning; Innovative, Vibrant, and Caring Community by providing the public with opportunities for interaction via emergency preparedness outreach events and programming; and Quality Neighborhoods by providing public safety education to residents, businesses, and schools.

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
070.0007	OEM Strategic Plan Action Items that are accomplished	Years	65%	85%	100%		
070.0041	City staff that participate in EOC section specific training	Years		75%	75%	100%	100%
070.0059	Emergency preparedness public outreach hours	Years	70	75	125		
070.0068	Number of Individuals Trained in CERT	Years				50	50

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No.

#### 5B: Are one-time expenditures included in this proposal?

No.

#### 5C: Are dedicated revenues included in this proposal?

Approximately \$86,000 in Emergency Management Preparedness Grant (EMPG 2015) grant funds which has a matching component tied to the OEM generally funded positions is currently received each year to support this program; this grant is, however, is diminishing every year. Bellevue contracts with six municipalities to provide Fire Services to their communities. In total, revenue collected from the contract communities pays for approximately 11% of the net Fire Department Budget including the General Fund portion of the OEM..

#### 5D: Are changes to the existing service levels included in this proposal?

No.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	3.00	3.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	3.00	3.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	93,229	92,902
<b>Personnel</b>	372,612	388,307
<b>Revenue</b>	122,929	124,155
<b>Rev-Exp Balance</b>	-342,912	-357,054

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 24

**Proposal Title:** Property and Evidence

**Outcome:** Safe Community

**Proposal Number:** 120.08NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.08NA

**Primary Staff:** Kim Current

**Fund:** General Fund

### Section 2: Executive Summary

The Property/Evidence unit is responsible for accurate documentation, storage, handling, and final disposal of all property and evidence for the Police Department. Property provides essential services to Patrol and Investigations by managing evidence that is critical to the successful prosecution of criminal cases. When possession of the property changes, such as for examination, testing, or when released, the Property unit ensures that the chain of custody is maintained for each item. The Unit is comprised of one supervisor and two evidence technicians, and is overseen by the Captain of the Administrative Services Section.

### Section 2b: Performance Narrative

The Property/Evidence unit is currently meeting its target on Measurement No. 120.023 (releasing or disposing of found or safekeeping items to owners in less than 60 days), but falls short of its goal of achieving its goal of placing 95% of its evidence items to their final location within one work shift. A consultant's report completed in late 2014 recommended an additional FTE for six years or six FTE's working for a year was needed to get the Unit to the point where it could meet its targets and to clear up a backlog in disposing of evidence no longer needed.

Although currently meeting its performance measure targets for disposal, continuing at the current rate is not sustainable. Although the unit supplements resources with recruit officers waiting to go to the academy, current staffing department-wide does not often allow resources to be diverted to the Property/Evidence unit.

### Section 3: Responsiveness to Request For Results

Ninety eight percent of the items stored in Property is evidence. All the other items are stored as either found or for safekeeping.

The majority of the evidence is generated by the Patrol and Investigations units. Case evidence is often essential because these items establish the crime for the the prosecution of a criminal case. If a piece of evidence is damaged or lost, the consequences can affect the outcome of any trial. If the evidence's chain of custody has been compromised the same consequences can occur. As a result, every person that has had access to a piece of property must be fully documented. Stringent maintenance of a chain of custody applies to found and safekeeping property as well. Each of the three types of property must be accounted for by chain of custody when an item is to be disposed or released.

Maintaining a secure chain of custody requires physical evidence be properly marked, logged, inventoried and entered into Department records as soon as possible after collection. The officer's or investigator's report must provide an accurate description of the property and the circumstances by which the property came into the Department's possession. The property must also be collected and preserved in accordance with multiple industry standard practices. The Property/Evidence unit ensures that state and federal laws, standards, departmental policies, and Property procedures are met in evidence management as well as the Department's national accreditation standards (CALEA).

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Property's objectives include meeting industry best practices standards, as well as performing duties and responsibilities meant to maintain accurate records relating to each item of property/evidence taken into custody. The process includes: documentation of property intake; establishing a chain of custody audit trail that documents personnel involved in every transfer of property into and out of the Property/Evidence Unit; disposition of each item of property; perform frequent inventories of property; provide written notification to property owners regarding custody, release, retention or trade of property in accordance with RCW Chapter 63.32; release of property to the owner; document release date, time and identity of the person picking up the property; and fulfilling assigned responsibilities related to the sale, retention, or destruction of unclaimed property in accordance with Chapter 63.32 RCW.

The Property/Evidence unit maintains close partnerships with Patrol and Investigations. In order to keep these units well informed, Property periodically provides training for the department's first line responders and investigators to keep them up to date on the most current evidentiary policies and property system practices.

Part of this partnership involves the unit's personnel responding to crime scenes or accident scenes in order to directly assist in the management and transportation of case evidence. Unit personnel are also called upon to assist investigators with the staging and preservation of evidence while serving search warrants. While on-site they serve as a resource for field personnel on proper packaging and handling of evidence to ensure it complies with evidentiary practices and requirements. Evidence collected from serious crimes and accidents such as homicides, robberies, and fatal traffic accidents, may require additional forensic testing. The Property/Evidence unit coordinates with the case investigator to ensure the necessary testing is conducted expeditiously, which includes transferring the evidence to the internal Forensics Lab and transporting the evidence to the Washington State Patrol lab.

The unit also provides an additional, internal test known as the Integrated Ballistic Information Systems (IBIS) testing. For IBIS, all crime firearms are test fired and their shell casings submitted to the Washington State Patrol Crime Lab for comparison to check if those firearms were used in other crimes. Property coordinates with the Police Range Master to test fire the firearm and takes care of all the subsequent related documentation for lab submittal and chain of custody documentation. Any hits would indicate the firearm in Property custody had been fired in another shooting in the Puget Sound area and beyond. This knowledge could provide leads on either a Bellevue crime or another agency's crime that involves the same firearm.

Property's responsibilities focus on a wide variety of functions. The primary function is to take in new evidence, verify the accuracy of the evidence information, the placement and storage of items, and accurately track and update the disposition of every piece of property.

To ensure our records are accurate for all property, we periodically conduct inventories, audits and inspections of randomly selected items. This process allows us to examine our processes for accuracy and efficiency. If a process is ineffective we make the necessary revisions or corrections. By following this approach our goal is to make Property as efficient as possible. These periodic audits also ensure we maintain a high level of accountability to our clients and the City overall. Our reputation as a high performing, trustworthy unit is paramount to our effectiveness as property and evidence custodians.

Because of the volume of booked evidence, continual monitoring of property eligible for disposal is required. The current model for establishing the disposition of the property in order to dispose of the property is labor intensive. The process requires checking if the property qualifies for disposal then notifying the case officer of the information and waiting to hear back for authorization to dispose. Each of these steps increases the time required to dispose of evidence.



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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
120.022	Initial intake to final location is achieved within one work shift	Years	91%	85%	95%	95%	95%
120.023	Found/safekeeping items are disposed of or released to owners < 60 days	Years	91%	95%	95%	95%	95%

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

Yes. An annual software maintenance charge of \$20,282 is included in both years 2017 and 2018, stemming from the acquisition and installation in 2015 of QueTel, a software physical and digital evidence system. Per direction from Finance, the costs are included in this proposal rather than in ITD, where the actual bills will be paid from.

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

Unclaimed cash and property revenues (through auctions) are included (\$4,500 each year).

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	3.00	3.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	3.00	3.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	45,719	46,335
<b>Personnel</b>	297,829	309,826
<b>Revenue</b>	4,500	4,500
<b>Rev-Exp Balance</b>	-339,048	-351,661

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 25

**Proposal Title:** Police Records

**Outcome:** Safe Community

**Proposal Number:** 120.09NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.09NA

**Primary Staff:** Major Jerry Litzau

**Fund:** General Fund

### Section 2: Executive Summary

The Records Unit supports police operations by managing the intake, quality control, storage, and retrieval of information gathered by operations personnel. It is mainly civilian staff dedicated to providing accurate, timely information and assistance to internal and external partners. Operational hours have been curtailed to meet the demands with fewer staff. Although we are meeting our performance measures, increasing Public Disclosure requests and increased requirements for security screening of anyone who has access to or performs work not only to the Police Department, but to all City departments and facilities puts an increased strain on a workload that is already at maximum capacity. Records is a vital link that provides information to Officers, Prosecutors, and Citizens helping foster a Safe Community for the citizens of Bellevue.

### Section 2b: Performance Narrative

The Records Unit is achieving its intended results based on the data presented in Section 4. Each of the five measurements are either at or exceed their targets. Although we are currently meeting our performance measures, increased public disclosure requests as well as increases in the number of workers/contractors we are mandated to screen for access to facilities puts an increasing burden on workloads that are operating at maximum output. One of only two Records supervisor positions spends a great majority of time managing and tracking this screening process. An additional Records supervisor position and other FTE's were lost to layoffs in 2009, and current workload would easily support those additional positions.

### Section 3: Responsiveness to Request For Results

Police Records services encompass a multitude of activities, including: telephone and in-person customer service; public disclosure services under the auspices of the Public Records Management Division; concealed pistol licenses; pistol transfers; arrest warrant processing; domestic violence order processing; criminal background checks including fingerprinting; prosecutor/court case transactions; case report intake and processing; criminal citation/infracton processing; State auditor inspections and reports; criminal/investigative records management; crime statistics (Federal, State, local, benchmarking, and analytical); fingerprinting and Livescan corrections; case report retention and purge processes; acceptance of checks and processing of receipts; acceptance of bail; monitoring camera views of secure areas; and public notary requests.

Police Records activities are conducted by two Records Supervisors, three Leads, nine Support Specialists, one Police Technology Systems Manager, and four Data Quality Control specialists. Police payroll is managed by a Senior Accounting Associate who is responsible for the accounting of time and payroll for the entire police department.

Police Records has direct partnerships with NORCOM, WSP 24-Hour Hit Confirmation Verification, CJIS Security Policy (FBI), UCR (and eventually NIBRS) reporting, Washington Public Disclosure Act RCW 42.56, Washington State Law Enforcement Records Retention Schedule, Member and contributor; and Benchmark Cities. Previous budgets resulted in staffing reductions and subsequent service reductions in Records after the section

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moved from a 24/7 operation to day time business hours Monday through Friday. An additional FTE was lost since the last Budget One process. As a result, scaling down further is no longer an option. Many of our business requirements are now stretched to the State and legal required reporting times. This includes Public Disclosure Requests, which have only increased due to broader dissemination laws and new requirements. In 2012, Records released 5,139 police documents from Public Disclosure requests (PDR). In 2015, that number was 10,878; over double the amount with a decrease in resources. The 2016 numbers through the first quarter are on pace to be over our projected number of 12,000. It is important to note that this does not include PDR's for Standards Investigations (Internal Affairs), which are handled by the Legal Advisor and the City Clerk's Office. The documents released are only a fraction of what documents are actually reviewed and touched by Records staff to determine the required document to be released. The Records unit has a team of two specialists dedicated to these requests.

**RESPONSE:** Police Records provides a direct support service to the line officers. During significant events, Records staff are called upon to provide information from numerous data bases and documents (such as prior police reports), and to address any criminal history checks requested by line officers and detectives. Records staff monitor the police radio and during significant events, provide real time critical information for Patrol Officers and Detectives. They do this by conducting data searches pertinent to the crime they are monitoring. For example, if a child is reported missing, they will conduct records checks for sexual offenders within a radius of the missing child. They then disseminate this information back to the incident commander. Records specialists receive a higher level of training in researching and recovering information from the numerous law enforcement databases than NORCOM dispatchers. This expertise allows for a greater level of detail often needed by the investigators. In many circumstances, the information located and disseminated has made a significant difference in solving a crime. Line officers frequently contact Records to request a deeper level of interpretation of the data NORCOM provides.

Records staff interact with the community on a daily basis. They provide verbal and written information in response to a variety of questions from the public. Staff members are able to direct citizens to appropriate police services and outside departments in order to resolve neighborhood issues. The staff facilitates public disclosure requests; concealed weapons permits; property room appointments; and patrol watch information. The interaction between staff and the community creates a transparent city government that is listening and responding to the community.

**PREVENTION:** Police Records is responsible for the intake, interpretation, correction and dissemination of all police reports, citations, field identification cards, and general data. The information comes from both internal and external sources such as other police departments, Federal agencies, crime analysis units, and various data bases. Information is distributed to appropriate sections to assist in the prevention of new and future crimes. The information can range from domestic violence orders that are entered in a measure to prevent further contact between involved parties, to background checks on concealed pistol license applications, to Officer Safety alerts. The information intake and subsequent distribution are, in many cases, mandated by statutes, laws, and ordinances. The information also allows for better allocation of line resources to address recurring problems, to alert the public of potential dangers, such as sexual offenders, and to alert other internal departments about prior damage, such as graffiti, so it can be removed quickly.

**PLANNING & PREPARATION:** A diverse range of investigative and prosecutorial support services are performed by a specialized staff using a fully integrated Computer Aided Dispatch and Law Enforcement Records Management system (New World Systems CAD and LERMS), as well as various Criminal Justice Information Systems (CJIS). Police Records activities are recognized as core services in full compliance with mandated standards and regulations. To stay in compliance, staff continually train and recertify all sworn officers and detectives on those data bases (WACIC/NCIC/ACCESS) that require certifications. Records staff also act as

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trainers for the New World software for all department members.

COMMUNITY PARTNERSHIPS AND ACCOUNTABILITY: The Police Records unit has high standards for job performance, as public trust as well as accountability within the Police Department depends on the timely and accurate execution of its tasks. Providing the requested information to both law enforcement officials and citizen requests, accurately processing fingerprinting and background check services, ensuring compliance with federal and state standards and regulations, and timely information dissemination are all vital tasks that the communities served expect to be done well.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
120.024	Domestic Violence orders entered into WACIC/LERMS within 72 hours	Years	98.5%	99.8%	100%	100%	100%
120.026	Part One crime entered into LERMS within 24 hours	Years	82.5%	95%	90%	90%	90%
120.040	Number of Public Disclosure Requests	Years	4,475	4,684	5,500	5,900	6,300
120.041	Public Disclosure Documents Released	Years	12,275	10,878	12,000	13,000	14,000
120.042	% of Disclosure Requests closed in 5 days	Years	90%	90%	75%	75%	75%

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

N/A

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

Dedicated revenues include \$13.0K for concealed pistol licenses, \$10.5K for public records requests, and the remainder for Bellevue Police Department training attended by other law enforcement agencies.

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	21.00	21.00
LTE	0.00	0.00
<b>Total Count</b>	<b>21.00</b>	<b>21.00</b>

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	291,274	298,321
<b>Personnel</b>	2,023,320	2,103,047
<b>Revenue</b>	31,000	31,000
<b>Rev-Exp Balance</b>	<b>-2,283,594</b>	<b>-2,370,368</b>

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### Section 1: Proposal Descriptors

Ranking: 26

**Proposal Title:** Fire Department Training Division

**Outcome:** Safe Community

**Proposal Number:** 070.03NA

**Primary Dept:** Fire

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 070.03NA

**Primary Staff:** BC Steve Thomas, X7845

**Fund:** General Fund

### Section 2: Executive Summary

This proposal provides resources to administer required, comprehensive, on-going training and education for all uniformed personnel to a level commensurate with their responsibilities for providing fire protection, rescue and emergency medical services (EMS). Washington State Law (Chapter 296-305-05502 WAC: Vertical Safety Standards for firefighters) mandates that the employer provide training, education and ongoing development for all members commensurate with those duties and functions that members are expected to perform. It is essential that training be developed and delivered in order to keep both personnel and the citizens of the community safe.

For 2017 and 2018, one time funding is included in the proposal to provide training for newly hired personnel, as well as officer development training for newly promoted lieutenants, captains and chief officers. This request is due to the historic number of retirements the department has experienced over the past two years.

### Section 2b: Performance Narrative

The intended results of this proposal are a well-trained workforce that capably and safely handles emergency incidents to the satisfaction of our "customers" and meets the training requirements set forth by the Washington Administrative Code (specifically WAC 296-305). Success is demonstrated in the performance measures that document annual training in excess of targeted goals, staff who are satisfied with the training they receive and citizens who are satisfied with the services they pay for. Most recently success was demonstrated by the Bellevue Fire Department retaining its Class 2 designation by the Washington Survey and Ratings Bureau.

The additional one-time training is critical at this time due to a significant number of retirements from the Fire Department resulting in hiring of new employees and the reassignment and/or promotion of many existing employees. Each of these personnel assignments requires additional training to provide the skills required for their new position/assignment. Funding this additional training will positively affect the following performance measures: Truck Company members trained in all technical rescue disciplines; Annual Firefighter training hours; Fire Department Overtime Training Hours.

Also, this proposal will continue to support and potentially improve the following performance measures: Fires confined to room of origin; Total dollar loss from fire; Maintain a Class 2 Washington State Insurance Rating; Maintain International Accreditation.

### Section 3: Responsiveness to Request For Results

The Bellevue Fire Department Training Division provides direct support to the Operations Division by providing mandated training to firefighters; from their first day as a Bellevue recruit firefighter and throughout their career. Training staff manage; the recruitment and selection process for new recruits, all Fire Department promotional processes, and coordinate other training activities, including; Officer Development Academy (ODA); technical rescue, driver training, as well as developing training and safety procedures for new

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## 2017-2018 Operating Budget Proposal

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equipment as well as many other topics. The costs for operating personnel to attend training sessions are not included in this proposal. Those costs are included in the operating proposals along with the FTEs.

The Training Division is staffed with 4 FTE's: a Battalion Chief, a Captain, a Lieutenant and an Administrative Assistant. The Battalion Chief serves as the Fire Department Safety Officer. The Training Captain and Lieutenant also assist in these duties. All three personnel are responsible to respond, both on and off duty, to serve as Incident Safety Officers at fires and other major responses.

The Fire Training Division provides critical programs designed to insure a well-trained, operationally-prepared workforce; thereby reducing the potential for firefighter and civilian injuries and/or deaths. Programs include the following:

- Probationary training and evaluation (probationary firefighter, engineer and acting officer)
- Drivers Training
- Annual Live Fire Training
- Tactical Operations Training
- Multi-Company Operations drills in conjunction with the East Metro Training Group
- Command Post Training in conjunction with the East Metro Training Group
- HOT (Hands-on Training) drills

The Training Division is responsible for several assessment programs that validate completed training or inform the Division that further training may be required:

- Entry Level Hiring and Recruit Academy instruction
- Annual Company Evaluations
- Annual Fitness Evaluations

The Training Division is also responsible for departmental promotional tests according to Civil Service Rules. This process includes test development, as well as conducting, administering and evaluating written, tactical, practical and/or oral presentations. Promotional tests are administered for Firefighter/Engineer, Lieutenant, Captain and Battalion Chief.

Well-trained personnel are the key to effectiveness. Studies have shown that performance improves, and employees show more satisfaction in their job when trained properly. Sound training practices helped the Bellevue Fire Department confine fires to the room of origin 91.2% of the time in 2015, above the target of 85% for the year.

This proposal provides the additional resources (funding) needed to maintain and enhance several critical training programs to comply with:

- Washington Administrative Code (WAC) 296-305-05502(2): Train 5 members per year in specialized skills/certifications to safely and effectively perform technical rope rescues, confined space rescues, trench rescues and automobile extrications.
  - WAC 296-305-05502(1) and 296-305-05502(6): provide Company Officer, Chief Officer and Staff Assistant training focused on safely and efficiently operating at emergency scenes including command post operations, incident safety officer, tactical operations and managing large-scale/complex incidents.
- WAC 296-305-05502(1): provide resources to send selected members to training outside the local area to learn industry best practices, latest technology and techniques that can be brought back and incorporated into existing internal training programs and formats.

After a major incident, the Training Division facilitates a post incident analysis (PIA) to identify opportunities for improvement and mitigate potential safety hazards. The Division is also responsible for developing and



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updating Lesson Plans, Training Manuals and Standard Operating Procedures (SOP's) that relate to training activities.

Regional training efforts supported by the Training Division include:

- East Metro Training Group (EMTG) – comprised of the following fire departments: Bellevue, Redmond, Kirkland, Mercer Island, Northshore, Shoreline, Bothell and Woodinville
- Technical rescue (confined space, high-angle, trench, extrication, and surface water)
- Heavy rescue
- Hazardous materials
- National Incident Management System (NIMS) - required for grant eligibility.

Training Division effectiveness is reflected in the 2016 Bellevue Budget Survey results which indicated that that residents consider “responding to fires” (ranked second) and “providing emergency medical service” (ranked fourth) as the Cities most important services. In the same survey, citizens ranked these services first and fourth respectively in regards to satisfaction. This high level of satisfaction and importance reflect that the services included in this proposal are both valued by the community and meet their expectations.

### RESPONSE –

Fire Operations personnel must be trained to respond to all-hazard emergencies; to treat and free patients from entrapment, vehicle fires, gas line fractures, electrical fires, residential fires, apartment fires, commercial building fires, natural disasters and acts of terrorism. The Training Division ensures firefighters are well equipped and trained to respond to emergencies as well as non-emergent situations, and promotes coordination and response of appropriate agencies by ensuring interoperability.

### PREVENTION -

This offer ensures that workforce educational and informational needs are met by supplying training essential to ensure the safety of our firefighters and staff, who are ready to respond to the needs of the community.

### PLANNING AND PREPARATION -

Our firefighting force must be prepared for what can and will occur in an urban environment. This training ensures that we have planned for, and are prepared to meet, the needs of the community. We must train with the understanding that significant major events can occur. Such events fall into the “low frequency – high risk” category such as crane collapses, gasoline tanker fires, earthquakes, wildfires, transportation accidents, high rise building fires, building collapses, terrorist threats and aircraft incidents.

The Training Division has developed, and continues to build, relationships with young adults in the community through the sponsorship of Boy Scouts of America (BSA) Explorer Post 311. These Explorers build relationships with Bellevue firefighters while learning skills that can assist them in becoming our next generation of firefighters. The department also supports the WANIC program which provides opportunities for high school students, including those in the Bellevue School District, to explore firefighting careers through a hands-on training program.

### Responsive Government –

High Performing Workforce – The Training Division encourages an engaged workforce by offering continuous improvement and opportunities for employee development. It also fosters organizational learning by reflecting and adapting training to optimize performance and service delivery. Additionally, the Training Division identifies and implements strategies to reduce skill and service delivery gaps within the Department, and is committed to improving the succession planning for the Bellevue Fire Department.

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Customer-Focused Service – Fire Training demonstrates a spirit of collaboration and facilitates all-way communications through training and response efforts with neighboring fire departments. These include active participation in the East Metro Training Group, King County Training Officers Association, Zone 1 Technical Rescue Committee and the Eastside Hazardous Materials Team consortium.

### Healthy & Sustainable Environment –

The Training Division is in the process of upgrading our training tower facility to include a second clean-burning natural gas prop. Use of these props greatly reduce both the amount of smoke produced and the particulate run-off associated with live fire training. Training is also provided to department members on proper use and application of firefighting foam and reporting and compliance with requirements outlined by the National Pollutant Discharge Elimination System (NPDES).

City-wide purchasing strategies addressed by this proposal:

1. Provide the best value in meeting community needs.
2. Leverage collaborations with other departments and external organizations.
3. Considers short- and long-term financial impacts.
4. Ensures sound management of resources and business practices.

The Training Division currently works closely with seven (7) other local fire departments (Kirkland, Redmond, Mercer Island, Northshore, Shoreline, Bothell and Woodinville) to develop and deliver training through the East Metro Training Group. This collaboration has been well-received by all participants and is one of the factors in our high individual training hours (35,212 for 2015 vs. a target of 34,000 hours). The EMTG encourages efficiencies in training through use of common terminology, interoperability (equipment, rules and roles), familiarity with our partner's SOP's and a strong commitment to safety at all times.

This proposal is integral to the success of both 070.01PA (Fire Suppression and BLS Response) and 070.02NA (Advanced Life Support) proposals. Both of these proposals require a well-trained and competent cadre of personnel to ensure their success.

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### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
070.0005	Annual Firefighter training hours	Years	33,504	35,212	34,000	34,000	34,000
070.0006	Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	Years	93.1%	97%	90%	90%	90%
070.0038	Truck Company members trained in all technical rescue disciplines	Years	42%	56%	80%	100%	100%
070.0049	Number of New Firefighter Recruits Hired	Years	13	21	12	12	12
070.0050	Percentage of Firefighter Recruits graduating from the academy	Years	77%	95%	100%	100%	100%

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

Yes, one-time funding of \$25,000 is included in each year (2017 & 2018) to meet critical and immediate training needs:

#### 5B: Are one-time expenditures included in this proposal?

Yes, these are one-time needs to address recent turnover which has created an immediate and critical gap in training for emergency responders. A total of \$25,000 is required in each year (2017 & 2018):

#### 5C: Are dedicated revenues included in this proposal?

Bellevue contracts with six municipalities to provide Fire Services to their communities. In total, revenue collected from the contract communities pays for approximately 11% of the net Fire Department Budget including the Training Division. Due to the nature of contract with these municipalities, any increase in the Fire Department budget does not result in increased revenue collection until the following year.

#### 5D: Are changes to the existing service levels included in this proposal?

No.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	4.00	4.00
LTE	0.00	0.00
<b>Total Count</b>	4.00	4.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	75,800	76,285
<b>Personnel</b>	631,842	655,812
<b>Revenue</b>	71,866	76,480
<b>Rev-Exp Balance</b>	-635,776	-655,617

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 27

**Proposal Title:** East Metro Training Group

**Outcome:** Safe Community

**Proposal Number:** 070.18NA

**Primary Dept:** Fire

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 070.18NA

**Primary Staff:** Steve Thomas x7845

**Fund:** General Fund

### Section 2: Executive Summary

East Metro Training Group (EMTG) is a training consortium of eight (8) local fire departments: Bellevue, Kirkland, Mercer Island, Northshore, Redmond, Shoreline, Bothell and Woodinville. Bellevue Fire is the lead agency of EMTG. The purpose of the group is to consolidate and coordinate fire training opportunities; share personnel and resources to achieve economies of scale and reduce or eliminate unnecessary redundancies; develop compliant and standardized training programs; combine training for recruit firefighters; improve safety and enhance delivery of mutual aid. These coordinated efforts enhance interoperability on the training ground and at emergency incidents, leverage partner agencies' resources and encourage innovation in equipment and response procedures. The budget represented in this proposal is for all of EMTG. (Bellevue's fee paid to EMTG is included proposal 070.01PA Suppression and Basic Life Support Services.)

### Section 2b: Performance Narrative

Practical and effective training leads to good outcomes in the "real world" and there are regular opportunities for firefighters to judge those outcomes. Intended results are measured by soliciting feedback from participants through surveys closely following completion of training sessions. The target of 90% for the performance indicator measuring participant satisfaction was met in 2015 with a rating of 95% achieved.

### Section 3: Responsiveness to Request For Results

EMTG enables the Bellevue Fire Department Training Division to provide better and more cost effective training to our members. EMTG policy calls for six (6) Multi Company Operations (MCO) drills, such as: live fire, haz-mat, active shooter, Mass Casualty Incident (MCI); quarterly tactics training; and several Command Post (Chief Officer) training events throughout the calendar year. We have also established a Best Practice standard for such critical areas as offensive fire attack and motor vehicle incidents.

#### PLANNING AND PREPARATION

EMTG is working under an Interlocal Agreement (ILA) signed by Bellevue, Kirkland, Mercer Island, Redmond, Northshore, Shoreline, Bothell and Woodinville fire departments' governing bodies. This cooperative agreement allows the agencies in EMTG to train together on all-hazards responses more efficiently. Bringing the Training Officers from these eight organizations together enables the group to prepare long-range training schedules for all-hazards.

- Investing in training provided through EMTG helps our firefighters prepare for and respond to emergency situations and instills confidence for the recovery of our community.
- Provide strategic planning - Responding to fires often requires the assistance of resources outside the City of Bellevue. By training together, responding firefighters are better able to effectively, efficiently and safely extinguish fires and mitigate other emergencies.

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- Prepare for natural disasters that often affect large areas and can overwhelm local governments. Joint preparation through EMTG provides responding fire personnel a common framework of training and preparedness to handle emergencies that cross jurisdictional boundaries.

### RESPONSE

The planning and preparation provided by EMTG training directly translates to higher quality of response and service delivery - within the Bellevue service area and throughout the areas served by our EMTG partners. Through EMTG training, our firefighters and officers are trained to respond confidently together to fires and other hazardous situations. This inter-agency cooperation is critical to large fire incidents that may overwhelm a single agency's ability to respond with adequate resources. A recent example was the large fire at the Bellevue Ford dealership on April 25, 2015 which required the coordination of units from Bellevue, Redmond, Kirkland, Mercer Island and Eastside Fire and Rescue. The numerous fire departments working together to successfully control the fire and prevent injuries to civilians or fighters can be attributed to the comprehensive and cooperative training received through the East Metro Training Group.

EMTG funds are used to support training by purchasing materials (lumber, mannequins, liquid smoke, etc.), providing outside training (speakers, instructors) and for Recruit Academies for entry level firefighters. By combining administrative efforts with the other seven member agencies of EMTG, we effectively increase our Training staff from 4 FTEs to 20 FTE. This enables us to offer additional, more comprehensive training without spending more training dollars. Thus EMTG participation addresses the following sub-factors under the Response factor of Safe Community by:

- Providing well-trained responders available for 24/7 situations;
- Promoting coordination and response by all appropriate agencies;
- Serving to mitigate hazards and threats on incidents by coordinating procedures and training among responding personnel.

Budget One overall guiding principles addressed in this proposal:

- High quality training programs;
- Resulting training delivers service outcomes (emergency response) that are responsive to citizens needs and offered to all;
- Strong commitment to innovation, efficiency, and sound business practices.

Citywide Purchasing Strategies addressed by this proposal include:

- Provide for gains in efficiency and/or cost-savings;
- Leverage collaboration with other external organizations;
- Are innovative and creative;
- Reduce or eliminate duplicative service;
- Ensure sound management of resources and business practices.

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
070.0031	EMTG Participants Satisfaction with Training Delivered	Years	88%	95%	90%	90%	90%
070.0057	EMTG Training Hours Delivered to Bellevue Firefighters	Years	1,320	1,194	1,000	1,000	1,000

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No, Bellevue's EMTG fees are paid for out of the current operating budget (proposal 070.01PA Suppression and Basic Life Support Services.) Bellevue's annual EMTG fee for 2017 is \$22,050.

#### 5B: Are one-time expenditures included in this proposal?

No

#### 5C: Are dedicated revenues included in this proposal?

Yes, per the ILA all EMTG fees paid by Bellevue and other EMTG partners must be used for EMTG purposes.

#### 5D: Are changes to the existing service levels included in this proposal?

No

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	0.00	0.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	0.00	0.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	245,965	245,965
<b>Personnel</b>	0	0
<b>Revenue</b>	0	0
<b>Rev-Exp Balance</b>	-245,965	-245,965

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### Section 1: Proposal Descriptors

Ranking: 28

**Proposal Title:** Personnel Services Unit

**Outcome:** Safe Community

**Proposal Number:** 120.10NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.10NA

**Primary Staff:** Captain Jim Hershey

**Fund:** General Fund

### Section 2: Executive Summary

The Personnel Services Unit (PSU) is responsible for three essential operational areas: Recruiting and Hiring, Training, and Equipping officers and professional staff. The Captain manages PSU operations and supervises the following staff: One Hiring Coordinator Detective (HCD), one Background Investigator (BI), one Part Time Background investigator (PTBI), two Training Officers, one Quartermaster, and one Administrative Assistant. The ability of a professional police department to promote a Safe Community begins with hiring quality employees, who then need to be outfitted with clothing and equipment, and continual training to maintain a high level of service that prepares them to prevent and respond to crime. PSU's overall effectiveness is measured by hiring the very best personnel to effectively integrate into and support an existing diverse and professional work force.

### Section 2b: Performance Narrative

During 2015 the section did not meet its hiring goal of 20 officers, hiring only 17. The team anticipates hiring 20 to 25 commissioned police officers and 3 to 5 civilian employees annually for the next three to five years. That means will need to conduct background investigations on five people to hire one person; or to put it another way, only 20% of the people we conduct backgrounds on end up being hired.

The training goals for the unit were met as the officers received more training than anticipated.

The service related objectives were also achieved. We handled more training requests and outfitted our officers than anticipated.

### Section 3: Responsiveness to Request For Results

PSU's mission directly relates to the four Safe Community factors of Response, Prevention, Preparation & Planning, and Community Partnerships and Accountability. PSU's responsiveness to this mission is directly executed through the following key positions:

Hiring Coordinator Detective (HCD): The HCD is responsible for overseeing the efficient flow of the hiring process. Three key areas of the hiring process are Recruitment, Testing, and Background Investigations. Recruitment is executed through five key functions: Applicant Liaison, Event Planning, Field Recruitment, Brand Management, and Testing. Each recruitment function is staffed by a member of the police department in an ancillary capacity. The HCD is also responsible for the coordination of the applicant testing process. The testing process has several key components which include interfacing with National Testing Network, scheduling and staffing oral boards, scheduling polygraph, psychological, and medical examinations, scheduling an interview with the Chief of Police, and finally ensuring that the candidate is accepted into the CJTC Basic Police Academy. The HCD is responsible for oversight on and assignment of all background investigations on potential employees, both sworn and non-sworn. This position is also responsible for training other background investigators. The general caseload of all background investigations is dispersed among the 18BI, PTBI, and the HCD. PSU will conduct 60 to 100 background investigations in order to hire 15 to 20 police officers and

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professional staff annually. The community expects the highest level of professional employees, who inspire trust and accountability. The extensive background process that our detectives complete ensures that all of our employees meet this expectation.

**Background Investigator (BI):** The BI is responsible for conducting thorough background investigations assigned by the HCD. The estimated annual caseload for the BI is approximately 45 to 50 background investigations. The BI is also responsible for supporting the HCD in the testing process.

**Part Time Background Investigator (PTBI).** The PTBI is a partially benefitted position who is primarily assigned to conduct thorough background investigations. This position handles any overflow of caseload and can be quickly assigned to conduct background investigations for professional staff. This is an essential position in peak hiring years. Statistical analysis of the demographic needs during the next biennium of 2015-16 strongly suggests that the needs for hiring will continue to increase dramatically.

**Training Officers:** There are two training officers assigned to PSU. One Training Officer primarily focuses on Firearms training, TASERs, and other Use of Force techniques. The responsibilities of this officer include the department's qualification program, equipping and maintaining the Firearms Range, coordinating our Ballistic Vest program and acting as the department's Armorer, servicing and maintaining all of the department's pistols, rifles and shotguns.

The other Training Officer is responsible for our Defensive Tactics program, Use of Force reviews and the training database. This officer provides department-wide training for the Learning Management System (LMS), trains our Defensive Tactics Instructors monthly, and leads the annual Lateral Vascular Neck Restraint (LVNR) and TASER certifications. This officer reviews all agency Use of Force incidents, provides feedback and recommendations to the Chief and other command staff, where needed, and maintains the Use of Force database, tracking all imperative statistics related to these incidents.

Firearms and Use of Force are high liability concerns. Training officers benefit the city and community by providing extensive training on these topics, continually ensuring that our training is in alignment with current case law and nationally recognized standards, as well as acting as Subject Matter Experts on the rare occasion that the actions of BPD officers need to be defended in court. Training officers work with Risk Management to meet state mandates, the PD Legal Advisor to provide case law updates, and with other regional training officers to provide the most responsible training available.

**Quartermaster:** One civilian position is dedicated to quartermaster duties. The Quartermaster is the primary contact and liaison between the Police employees and vendors for uniforms and equipment. The responsibilities associated with this position include maintaining and tracking uniform orders, equipment, inventory and supplies and keeping the databases current. The position is responsible for all billing, ensuring that the invoices are accurate, and for working with Finance on new purchasing contracts. The Quartermaster also assists with background investigations by providing criminal history checks and mining data from other sources. The ability of the Quartermaster to ensure accurate billing, tracking and inventory of supplies, assists the department and city during state audits, as well as provides one point of contact for all external vendors.

**Administrative Assistant (AA):** This position is responsible for processing all department training registrations, tracking all training expenses, coordinating and processing all travel advances, and entering department and outside training into the LMS system. Additionally, the position is critical to meeting state mandates related to training as the AA maintains all police training files, provides annual reports for audits and benchmark cities, tracks mandatory training certifications such as First Aid, BBP and NIMS, completes new officer forms, and tracks changes throughout the department on the organizational chart. This position is essential to the fiscal

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management of the police department as the AA manages unit Pro Cards, enters all orders that require a PO into JDE, tracks and manages all training and travel expenses, and prepares payment vouchers and other documentation for Finance.

Captain: The Commander supervises not only the PSU unit, but also the Property and Evidence Unit. As PSU Commander, the Captain manages the department training budget, tracks and schedules all mandatory trainings, and reviews and approves all hiring decisions. The Commander is also responsible for other administrative duties within the department such as promotional testing, review of evaluations, and participation in regional meetings related to Animal Control services.

### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
120.025	Number of employees hired per 5 background investigations done	Years	N/A	1	1	1	1
120.028	Average hours of training per officer per year	Years	127	223	140	140	140
120.029	Number of hours/hosted regional training at Bellevue Police Dept	Years	N/A	140	100	100	100
120.030	Total hours of training conducted	Years	24,777	40,077	35,000	35,000	35,000

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No new costs in this proposal other than inflation.

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

N/A

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	7.00	7.00
LTE	0.00	0.00
<b>Total Count</b>	<b>7.00</b>	<b>7.00</b>

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	575,000	588,905
<b>Personnel</b>	868,044	898,174
<b>Revenue</b>	0	0
<b>Rev-Exp Balance</b>	<b>-1,443,044</b>	<b>-1,487,079</b>

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### Section 1: Proposal Descriptors

Ranking: 29

**Proposal Title:** Office of Professional Standards

**Outcome:** Safe Community

**Proposal Number:** 120.12NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.12NA

**Primary Staff:** Captain Jon Hoffman

**Fund:** General Fund

### Section 2: Executive Summary

The Office of Professional Standards (OPS) investigates citizen and internal complaints of employee misconduct and/or violations of department policy. When allegations of misconduct are made against a police official, a transparent, fair, and thorough investigation is critical to maintaining trust and respect between the community and the department. OPS also manages the policy maintenance and review process along with the police department accreditation program through its international law enforcement accreditation agency, the Commission on Law Enforcement Accreditation (CALEA).

The Police Public Information Officer (PIO) is the spokesperson for the department. The PIO proactively presents information to the media about the department in a timely, honest, and transparent fashion, and maintains police department social media sites such as Facebook and Twitter. The PIO enhances community involvement and builds trust and respect through clear, transparent communication.

### Section 2b: Performance Narrative

The performance measure results reported in 2014 and 2015 (100% and 96% satisfaction) indicate that the vast majority of citizens who have accessed the complaint process through OPS have been satisfied with the process. This signals a very high level of trust that complaints are being heard and investigated fairly and fully.

### Section 3: Responsiveness to Request For Results

Community Partnerships and Accountability (Trust and Respect, Accountability)

The Office of Professional Standards (OPS) is responsible for several critical areas: Internal Affairs, Accreditation through CALEA (Commission on Accreditation for Law Enforcement Agencies), Policy Management and Public Information. OPS reports directly to the Chief of Police. The police department is often one of the most visible public representations of city government because of its frequent interaction with citizens in the community. The city government, therefore, also has a stake in building trust between the police department and the public. All of the above OPS responsibilities impact the community trust. A Department of Justice (DOJ) report defines community trust as “An established and highly honored relationship between a police agency and the citizens it has been entrusted to serve”. A strong and trusting relationship between the police and community will result in a successful partnership.

The above referenced DOJ report talks about a Community Trust Continuum. Internal Affairs is an integral part of that continuum and is defined as “a function within a law enforcement agency that investigates allegations of misconduct, corruption, inappropriate adherence to policies and procedures and to behavior, and matters so assigned by superior officers to ensure the professional integrity of the department and its members”.

The Police Public Information Officer (PIO) serves as the primary contact for police information and responds to inquires made by the news media and community regarding crimes and incidents of interest. The Bellevue

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Police Department has the obligation to report on its activities to the public it serves. This maintains the public trust, cooperation and support. The PIO maintains a working relationship with the media to promote communication. The PIO maintains the police department social media sites such as Facebook, Twitter, YouTube, Flickr and the BPD Internet/Intranet page. A critical function of the PIO is 24/7 call-out response to crime scenes. Local news organizations often do live broadcasts from police scenes such as homicides, robberies, missing persons and traffic collisions. This task is a key component in maintaining a strong, mutually beneficial partnership with the community, and generating trust and respect on both sides.

The police department currently has 227 members. The OPS Captain is responsible for the management of all administrative complaints and investigations regarding employees. The OPS Lieutenant is the primary investigator on internal investigations.

The Internal Affairs function manages the following tasks:

- Maintains custody of all police administrative investigation records
- Coordinates investigations with outside police agencies including the Prosecutor when required
- Case preparation and recommendations of any police deadly force case to the Firearms Review Board
- Reviews all police Use of Force reports
- Manages administrative actions for police employee vehicle collisions
- Provides data to first level supervisors regarding employees complaint history
- Works in a collaborative effort with three bargaining units on policy and disciplinary issues

Planning & Preparation (Training, Laws, Codes & Ordinances) &  
Response (Enforcement, Responders, resources)

One key way the Bellevue Police Department ensures adherence with the laws, codes, and ordinances in place is by being an internationally accredited agency. The OPS Captain is the department's accreditation manager. The department is partnered with CALEA (Commission on Accreditation for Law Enforcement Agencies) to achieve Accreditation, which is the best indicator that the Department is stringently following the correct procedures. Accreditation occurs in three years cycles. The department first received international accreditation in 2005, and was re-accredited in 2008, 2011 and 2014. CALEA requires that our department comply with over 400 individual standards. The standards mirror the best practices in law enforcement and ensure that Bellevue Police Department is operating as a 21st century organization.

The OPS Captain is responsible for the management, research, and implementation of department policy. Policies are frequently updated due to legal reasons, case law changes and based on advice from the department legal advisor. Law enforcement best practices also change and policy updates are required. The department policy manual is electronic and is hosted on-line.

All of the Office of Professional Standards functions support the mission of the City of Bellevue which is "Provide exceptional customer service, uphold the public interest and advance the community vision". Respect is earned in part by a transparent police department that provides well-trained and well-disciplined employees. The result is high community trust. When the public trusts the police department to be fair, impartial and transparent they are more likely to be involved in partnering with the department to address potential crime problems. The public becomes part of the solution rather than working against it. They are also not afraid to report allegations of misconduct. The investigation of potential misconduct is crucial in maintaining and improving community trust. The Office of Professional Standards holds all employees accountable to strict standards of professionalism and ethical conduct.

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
120.033	Citizen satisfaction with complaint process	Years	100%	96%	95%	95%	95%

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

None

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

N/A

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	3.00	3.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	3.00	3.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	89,293	91,448
<b>Personnel</b>	425,253	439,548
<b>Revenue</b>	0	0
<b>Rev-Exp Balance</b>	-514,546	-530,996

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 30

**Proposal Title:** Special Details: SWAT/HNT; Bomb Squad; Crowd Control; Honor Guard

**Outcome:** Safe Community

**Proposal Number:** 120.17NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.17NA

**Primary Staff:** Captain John McCracken

**Fund:** General Fund

### Section 2: Executive Summary

The SWAT/HNT units are trained and specialized to support officers on high risk calls which could potentially involve the threat of injury or death to citizens and officers alike. It is critical to have tactical teams in place that can be quickly deployed to respond to all high risk calls.

The Bomb Squad is responsible for the safe rendering of explosive or suspected explosive devices, as well as the disposal of explosive chemicals, fireworks, ammunition, and to respond to WMD incidents.

The Honor Guard trains for and participates in various local and regional ceremonial events. The primary mission of the Honor Guard is to represent the professional image and reputation of the Bellevue Police Department.

The Crowd Control Unit manages lawful and unlawful public assemblies before, during, and after the event, with the purpose of maintaining public order. The unit preserves life, property, peace, and order for the community, while protecting the constitutional rights of all citizens.

### Section 2b: Performance Narrative

The performance measures for these specialty units are primarily based on training hours, as actual deployments are not something the police department can control or predict. We will know we are achieving the intended results when the following training goals are met:

SWAT members participate in 240 hours of training or more per year (actual 270 in 2015)

HNT members participate in 50 hours of training or more per year (actual 40 in 2015)

Bomb Squad members participate in 240 hours of training or more per year (actual 366 in 2015)

Crowd Control members participate in 32 hours of training or more per year (actual 32 in 2015)

Honor Guard members participate in 20 hours of training or more per year (actual 18.1 in 2015)

### Section 3: Responsiveness to Request For Results

All of these units are staffed by people who have primary job responsibilities in various sections of the Police Department; there are no budgeted FTE's in these units.

It is the intent of the Bellevue Police SWAT Team to provide a highly trained and skilled Tactical Team as a resource for the Bellevue Police Department in the handling of critical incidents. The presence of a highly trained, highly skilled police tactical unit has been shown to substantially reduce the risk of injury or loss of life to citizens, police officers, and suspects. It also has been shown a well-managed "team" response to critical incidents usually results in the successful resolution of the incident. The Bellevue SWAT team adheres to the guidelines of the National Tactical Officers Association.

The Bellevue Police SWAT Team consists of nineteen members: one Team Commander, two Team Leaders,

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four Assistant Team Leaders, and twelve team members. The mission of the Bellevue Police SWAT Team is to support the Bellevue Police Department and any requesting law enforcement agency which is party to any Department Mutual Aid Agreement, with a tactical response to critical incidents. Critical Incidents include hostage situations, barricaded armed suspects, sniper situations, apprehension of high risk suspects, and service of high risk warrants, among others.

The Bellevue Police Department Hostage Negotiations Team consists of one Team Commander, two Team Leaders, and trained team members. The goal of the negotiation process is to save lives and to resolve critical incidents while attempting to avoid unnecessary risk to officers, citizens, and subjects. Whenever reasonably possible, a peaceful resolution will be sought while maintaining the ability to use alternative approaches to resolve the incident.

The mission of the Bomb Squad is to provide maximum safety for Bellevue citizens, and also region-wide. Each member receives a great deal of specialized training, including the FBI Hazardous Devices School. The Bomb Squad is an FBI accredited and sponsored regional resource. Bomb techs are responsible for rendering safe explosive devices or suspected devices; disposal of explosive chemicals, fireworks, and ammunition, and responding to weapons of mass destruction incidents both in Bellevue and in neighboring jurisdictions. They also are responsible for dignitary protection and sweeps for visits and events.

The Crowd Control Unit is comprised of one Captain, three Lieutenants, and thirty officers. Officers from the unit are also trained to deploy special munitions during events where the crowd is aggressive or hostile. This unit manages lawful and unlawful public assemblies before, during, and after the event for the purpose of maintaining order. Its mission is to preserve life, property, peace, and order for the community while protecting the constitutional rights of all citizens, as well as monitor and respond to any disturbances or disruptions per Bellevue Police Policy and Washington State Law, and utilize a low key police presence to facilitate the free flow of pedestrian and vehicular traffic throughout the City of Bellevue.

The officers assigned to the Crowd Control Unit receive specialized training in management of crowds and civil disturbances. The unit is deployed in the city and surrounding jurisdictions to manage large scale events and civil disturbances. The unit provides tactical support and enhanced safety to Patrol Officers and members of our community. The specialized training that the unit receives is invaluable in managing events of this kind without undue disruption or injury to citizens and protesters.

The Honor Guard consists of selected officers who are expected to maintain the highest levels of uniform appearance and ceremonial skills. The Department Honor Guard trains, plans for, and participates in various local and regional ceremonial events. Its primary mission is to represent the professional image and reputation of the Bellevue Police Department at these events, which include line of duty funerals, funerals of in-service and retired officers, awards ceremonies, and other public events.

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### Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
120.045	Bomb Squad Training Hrs. per Technician	Years	N/A	366	280	280	280
120.046	Honor Guard Training Hours per Member	Years	N/A	18.14	20	22	24
120.047	Honor Guard Number of Deployment Hours	Years	N/A	380.8	400	420	440
120.048	SWAT Number of Training Hours per Member	Years	N/A	270	270	270	270
120.049	HNT Number of Training Hours per Member	Years	N/A	40	50	50	50
120.050	Crowd Control Number of Training Hours per Member	Years	N/A	32	32	32	32
120.051	Crowd Control Number of Officers Assigned to Unit	Years	N/A	22	39	30	30
130.0157	Overtime parking infractions	Months	755	1,712	1,500	2,000	2,200
130.0158	Safety related infractions	Months	2,531	2,903	2,900	3,500	3,700

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

There are no new costs in this proposal, other than inflation. For your reference, here is the split between SWAT/HNT, Honor Guard, Bomb Squad, & Crowd Control, the four specialty units contained within this proposal:

SWAT/HNT: \$50.0K in Supplies (mostly uniforms, firearms, and ammo), and misc other services

Honor Guard: \$9.2K in Supplies (mostly uniforms) and in travel to events

Bomb Squad: \$30.0K in Supplies (mostly protective gear and equipment), \$1K for Association dues

Crowd Control: \$22.3K in Supplies (mostly uniforms, firearms, & equipment) and misc other services

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

N/A

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	0.00	0.00
LTE	0.00	0.00
<b>Total Count</b>	<b>0.00</b>	<b>0.00</b>

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	139,131	142,499
<b>Personnel</b>	0	0
<b>Revenue</b>	0	0
<b>Rev-Exp Balance</b>	<b>-139,131</b>	<b>-142,499</b>

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 31

**Proposal Title:** Traffic Flagging

**Outcome:** Safe Community

**Proposal Number:** 120.07NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.07DA

**Primary Staff:** Captain John McCracken

**Fund:** General Fund

### Section 2: Executive Summary

The Bellevue Police Department's traffic flagging officers are put in place at city construction sites or utility worksites on Bellevue roadways or intersections, enhancing safety for drivers, pedestrians, and workers, by facilitating the flow of vehicles and pedestrian traffic. This program works in partnership with the Transportation and Utilities departments, and 85% of all flagging costs are recovered through pass-through billings to the construction or utilities projects.

### Section 2b: Performance Narrative

There are no performance measures for Traffic Flagging. Officers are called out for flagging whenever there is a need for it from Transportation or Utilities.

### Section 3: Responsiveness to Request For Results

The Transportation, Signals, Utilities, and Police Departments have a mutual interest and responsibility in the management of traffic flow. As a pro-active measure to manage traffic during anticipated heavy construction periods, it has been recognized that officers familiar with Bellevue and our need to assure the safe and continuing traffic flow during construction would greatly benefit the citizens of Bellevue. To this end, the departments have collaborated on a personnel strategy that utilizes flagging trained Bellevue Police officers on overtime to assist in the management of traffic on the city's transportation projects.

#### Cost Savings

The largest cost savings issue this proposal addresses is that of liability. The purpose in having a professional, highly trained police officer flagging traffic at these city construction sites is to reduce accidents and increase continuing traffic flow. Absent an officer controlling traffic at the intersection, accidents could potentially increase leading to decreased worker and citizen safety and increased liability.

#### Partnerships/Collaboration

The city of Bellevue Transportation, Signals, Utilities, and Police Departments have collaborated to create a Memorandum of Understanding defining jobs and responsibilities for this program. Through good organization and communication between the involved departments, these jobs are assigned in a timely manner and we've had a very good success rate of staffing the jobs that have come up.

#### Safe Community:

The primary outcomes for this proposal are Safe Community and Improved Mobility. The main purpose in flagging an intersection with commissioned trained police officers is prevention. By staffing an officer at these locations, the city prevents accidents which may otherwise occur decreasing the likelihood of personal injury and property damage, and therefore civil liability on the part of the city. Also, by having a commissioned officer on location, law enforcement can enforce traffic violations via education and enforcement and/or address any engineering issues.

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The other important outcome for this proposal is Improved Mobility. With a significant amount of road construction and capital improvement projects going on throughout the year, there is ultimately an effect on traffic flow. If the lights were left on four-way flash and the intersection not manually flagged by a trained commissioned police officer, the impacts on traffic flow would be severe. Traffic flaggers simulate the flow of an average signal cycle while at the same time having the ability to hold traffic while equipment is installed or removed. The presence of a police officer at the intersection also encourages good driving behavior, which increases safety for the workers in the construction zone as well as the motoring public. The end result is improved travel time for the commuter.

### Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

There are no new costs for flagging. There are higher costs because the number of hours estimated to be needed have increased. The estimate for flagging hours in 2016 was 5,850. In 2017, it's 7,350, and in 2018, it's 8,850. The vast majority of flagging costs are recovered through billings to Transportation CIP, Utilities, or Sound Transit.

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

Revenue accrues to the General Fund through billing to Transportation CIP projects, Transportation Signals projects, or direct billings to Sound Transit for flagging on their projects.

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	0.00	0.00
LTE	0.00	0.00
<b>Total Count</b>	0.00	0.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	0	0
<b>Personnel</b>	665,957	812,159
<b>Revenue</b>	561,920	690,761
<b>Rev-Exp Balance</b>	-104,037	-121,398

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 32

**Proposal Title:** Fire Flow Capacity for City of Bellevue

**Outcome:** Safe Community

**Proposal Number:** 140.59NA

**Primary Dept:** Utilities

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 140.59NA

**Primary Staff:** Martin Chaw, x7199

**Fund:** Water Utility Fund

### Section 2: Executive Summary

Bellevue's Water Utility provides the capacity for fire flow to water customers in Bellevue and other jurisdictions within its service area. This proposal provides funds for construction and maintenance of a water system that supplies adequate and reliable fire flow capacity, enabling timely fire suppression by emergency responders. In October 2008, the Washington State Supreme Court ruled that provision of water for fire suppression is a general government (General Fund) responsibility and cannot be paid for through water rates. As a consequence of this ruling, Council removed the cost of fire flow capacity from the water utility rate and shifted the cost to the General Fund. Effective January 1, 2010, Council increased the utility tax on water to raise the general funds needed to pay for Bellevue's cost for fire flow capacity. Revenue collected from the incremental increase in this tax is transferred to the Utilities to support fire flow services.

### Section 2b: Performance Narrative

The performance metrics for this proposal is an appropriate measure as it reports on the timeliness of payments from the General Fund to Utilities to support fire flow services.

### Section 3: Responsiveness to Request For Results

This proposal is in alignment with the following Council Strategic Target Areas and Safe Community Factors:

Council Strategic Target Areas: Compliance with this legal obligation ensures that the Department remains in good standing and is seen as a HIGH PERFORMING GOVERNMENT that is well positioned and able to provide sufficient water in the event of a fire.

Safe Community Values and Factors: Compliance with this legal obligation ensures that the Department is able to maintain and deliver water on demand in the event of a fire. Values that this proposal responds to include FIRE SUPPRESSION response under Factor 1; FIRE PREVENTION under Factor 2; supporting fire prevention infrastructure through PLANNING AND PREPARATION under Factor 3

Bellevue's Water Utility provides the capacity for fire flow to water customers in Bellevue, Medina, Clyde Hill, Hunts Point, Yarrow Point, and small portions of Issaquah, Kirkland, and King County. The cost of fireflow was developed based on a 2013 cost-of-service study, which evaluated the total cost of providing fire flow capacity, which includes hydrants, oversized pipe, reservoir storage, pumping, etc. Based on this detailed cost of service analysis, the projected total fire flow capacity costs for Bellevue's service area is approximately \$2.5 million per year. Approximately \$2.1 million or 87% of this cost is attributed to the City of Bellevue. The remainder is attributable to the other jurisdictions in the service area.

The allocation of the cost of providing fire flow capacity was determined using data in which costs associated with fire protection capacity were identified and segregated from the cost of delivering domestic (potable) water supplies. These costs include:

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- Cost of replacing, maintaining and repairing City-owned fire hydrants.
- Costs associated with “upsizing” water distribution mains. Fire-fighting flows are required at relatively high rates for short periods of time. To provide the capacity for fire flows, water mains are sized larger than they would be if they were constructed solely to provide domestic water flows. The incremental cost of this upsizing is assigned to fire protection capacity.
- Costs associated with providing storage volumes to meet fire flow requirements. Fire flow storage volume requirements are determined based on the largest fire demands within each operating area and required durations that are set by the Insurance Services Office. The incremental cost of fire flow storage is assigned to fire flow capacity.
- An allocation of indirect/overhead costs associated with providing fire flow capacity, including administrative and interfund costs.

Bellevue Utilities bills the City of Bellevue monthly for the cost of providing fire flow capacity. The City pays this cost from utility taxes charged to Bellevue Utilities as outlined in the following mandates:

- Washington State Supreme Court ruling, 164 Wn.2d 875, 194 P.3d 977 (2008). State law says that providing fire protection capacity is a General Government expense. The cost of fire protection capacity must be removed from the water rate and shifted to Bellevue’s General Fund and to the other jurisdictions in Bellevue’s water service area.
- City Ordinance No. 5920 (2009) establishing revised charges for water service, water consumption, and water standby capacity.
- City Ordinance No. 5919-A (2009) increasing the City’s utility tax on water sales to generate the general funds necessary to pay for fire flow capacity.
- City Ordinance No. 6041 (2012) extending the utility occupation tax to outside-City jurisdictions to recover their past and ongoing shares of the costs of fire flow capacity.
- Washington State Auditor’s Office has notified entities that compliance with the Washington Supreme Court ruling will be part of its annual review.

This proposal provides funds for construction and maintenance of a water system that supplies adequate and reliable fire flow capacity, enabling timely fire suppression by emergency responders.

Service provided in this proposal is also consistent with the City’s requests for results for a SAFE COMMUNITY. By providing a source of adequate and reliable water for community emergency and fire suppression needs, this proposal satisfies the value that the City is a community that is prepared for and responds to emergencies.

If the General Fund did not pay for fire flow capacity and the cost reverted to the ratepayer, the City would be in violation of Washington State law that states providing the capacity for fire suppression is a General Government expense. If the cost for fire flow capacity was provided for in water rates, they City would be vulnerable to costly ratepayer lawsuits.

If fire flow capacity was not funded through the General Fund or water rates (see above) fire hydrant replacement, maintenance and repair would be stopped. Future water systems would not be designed to enable fire flow capacity. The Fire Department’s ability to provide fire suppression would be severely compromised, endangering lives and property.



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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
140.0361	Utilities: Percent Variance: Budgeted versus Actual collected Fire Flow Capacity charges form the City general fund.	Years	100%	100%	100%	100%	100%

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

This represents an interfund charge from Utilities to Fire.

#### 5B: Are one-time expenditures included in this proposal?

N/A

#### 5C: Are dedicated revenues included in this proposal?

Interfund revenue from Fire Department (General Fund).

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	0.00	0.00
LTE	0.00	0.00
<b>Total Count</b>	0.00	0.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	0	0
<b>Personnel</b>	0	0
<b>Revenue</b>	0	0
<b>Rev-Exp Balance</b>	0	0

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 33

**Proposal Title:** Volunteer Program

**Outcome:** Safe Community

**Proposal Number:** 120.14NA

**Primary Dept:** Police

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 120.14NA

**Primary Staff:** Marjorie Trachtman

**Fund:** General Fund

### Section 2: Executive Summary

This proposal funds the Police Department's Volunteer Program Administrator and associated program expenses. The Police Department's Volunteer Program is a model for community engagement and volunteerism as well as an innovative, efficient, and cost-effective means to support and sustain police services. The vast majority of the volunteers are Bellevue citizens, whose range of service runs from a few months to twenty years. The coordination of volunteers allows officers and staff to focus on primary law enforcement activities. Volunteers bring in specialized skills to supplement in-house capabilities and create opportunities for direct citizen involvement in public safety resulting in positive citizen/officer interactions. It is estimated that the volunteers save the City over \$250,000 annually in personnel costs incurred by officers.

### Section 2b: Performance Narrative

The performance measure in this proposal – number of volunteer hours worked - reflects the intended result of the volunteer program to serve as a force multiplier for the Police Department, freeing up officers for first-line law enforcement activities and offering services that we otherwise would not have the manpower to do. The extent to which the Department engages volunteers is an indicator of its responsiveness to demands for service and best use of sworn officer time. The degree of volunteer participation also is a general barometer of citizen engagement in government and opportunities for positive police-citizen interaction.

### Section 3: Responsiveness to Request For Results

The Police volunteer program provides between 45 and 50 trained citizen volunteers who perform a number of tasks that free officers to focus their time on front-line policing activities. They also provide direct services to the public that the Department does not have the resources to provide. Additionally, the program offers citizens a way to become directly involved in their community and make a meaningful contribution to its quality of life. It provides a framework for the Department to educate citizens about public safety and to get direct feedback from citizens about the nature and quality of police services. In 2015, there were 7,505 volunteer hours contributed by citizen volunteers, down from 8,294 in 2014.

The program is managed by one full-time Program Administrator who is responsible for all program elements: job design, recruiting, applicant interviewing, screening and background investigation, personnel administration, management and coordination, training coordination, recognition, publicity, budget management, and recordkeeping. The administrator also serves as a liaison for interdepartmental public safety volunteer/intern initiatives and activities. In addition, the Administrator is responsible for planning and managing all community outreach and pet license marketing activities across the City for City's contract with Regional Animal Services of King County (RASKC). The City of Bellevue does not have another Program Administrator to manage the volunteers for the Police Department. Unlike volunteers in any other Department, these volunteers are required to undergo a rigorous screening process before being accepted, including a thorough background investigation, which is conducted by the administrator. The only resource being requested is funding to support the Program Administrator position, routine program

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operating/administrative costs, and volunteer recognition.

The Police Department utilizes a large group of volunteers who work on a daily or weekly basis throughout the Department in a wide variety of jobs / tasks including: Access database consultant; abandoned bicycle recovery; Community Station volunteer; Crime Victim Assistance Specialist; Forensic Accounting; Home Security and Safety Specialist; Traffic Service Request assistant; Hiring Oral Board advisor; Parking Enforcement; Patrol Vehicle Maintenance Coordinator; Pawned Property Associate; Property Crime Case Assistant; Quartermaster Assistant; and Questionable Activity Call Follow-up. These jobs/tasks are continually evaluated by the Program Administrator. The administrator also routinely communicates with Department supervisors and officers to determine where new jobs/tasks can be incorporated.

### RESPONSE:

The Volunteers staff the Community stations at Crossroads and Factoria, and provide customer focused service, assisting citizens directly in reporting crimes in those communities. Many times the officer assigned to the community station may be out on a call, and the volunteer will be a face at the desk that can respond to the citizen's question or issue. Other volunteers do basic follow-up on case reports to make sure a citizen knows the status of their case and what support services are available to them, saving detectives time that can be directed towards investigations. Volunteers also provide parking enforcement services for disabled parking and fire regulations throughout the City.

### PREVENTION:

Volunteers at the Community Stations provide crime prevention documents and information to the community; provide in home safety/security visits with recommendations (coordinated with the Crime Prevention detective); and encourage community involvement by providing follow-up calls on suspicious activity reports, providing callers with the outcome of their reporting. Volunteers and their coordinator have continuous engagement with the community; indeed, the volunteers themselves are from the community and serve as informal spokespersons to the community. They serve at community functions, interacting with citizens and business leaders and help build community awareness on public safety.

### PLANNING & PREPARATION:

The volunteers support the police department infrastructure by inspecting and equipping patrol vehicles, stocking supplies at the station and community stations, and by transporting police vehicles to and from the service center. They also fuel vehicles whenever possible so that the vehicles are ready to go when officers start their shifts. The volunteer program assists officers and detectives by coordinating information from courts, jails, pawn shops, and private businesses and organizations.

# City of Bellevue - Budget One

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
120.027	Total hours of volunteer time	Years	8,294	7,505	7,800	8,000	8,000

### Section 5: Requested Funding

**5A: Are any new costs other than inflation included in this proposal?**

N/A

**5B: Are one-time expenditures included in this proposal?**

N/A

**5C: Are dedicated revenues included in this proposal?**

N/A

**5D: Are changes to the existing service levels included in this proposal?**

N/A

### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	1.00	1.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	1.00	1.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	6,500	6,657
<b>Personnel</b>	123,980	129,202
<b>Revenue</b>	0	0
<b>Rev-Exp Balance</b>	-130,480	-135,859

**City of Bellevue - Budget One**  
**2017-2018 Operating Budget Proposal**

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 34

**Proposal Title:** Fire Community Outreach & Education

**Outcome:** Safe Community

**Proposal Number:** 070.14NA

**Primary Dept:** Fire

**Parent Proposal:** N/A

**Proposal Type:** Existing

**Dependent Proposal:** N/A

**Budget Status:** Recommended

**Previous Proposal:** 070.14NA

**Primary Staff:** Ryan Armstrong, Ext. 6995

**Fund:** General Fund

### Section 2: Executive Summary

The Fire Department strives to inform and educate our citizens on the hazards and risks in their community. This is done so that they can take steps or precautions to reduce the likelihood that they will have a fire or medical emergency and to make a plan and provide training for emergency and disaster related events.

It's essential that we partner with the community to accomplish these goals. By connecting with community centers, local non-profits and community connectors our mission can be achieved. Accountability and trust are also imperative to the success of our outreach efforts. Cultural competency education, cultural conversation discussions at local community centers and resources such as the Language Line will help build trust and accountability throughout our target audiences.

There are significant challenges in reaching our target audiences and this proposal supports a multi-faceted approach to delivering targeted and applicable outreach to the community.

### Section 2b: Performance Narrative

The Bellevue Fire Dept. fire incidents (37% lower than national avg), residential fires (55% lower than national avg) and residential cooking fires (42% lower than national average) are all well below the US average. It is imperative to maintain a strong educational and informative program to keep our citizens safe. The Fire Department is achieving results due to the high number of engagements received from each social media posts, averaging 1,700 engagements per post.

### Section 3: Responsiveness to Request For Results

This proposal seeks to fund efforts that contribute to the Planning and Preparation factor of the Safe Community Request for Results. Responsive and proactive agencies are aware of community wide risks and target outreach and education efforts to the most at risk areas thereby utilizing the limited resources in the most effective manner.

The Bellevue Fire Department has an established public educational program which addresses emergency medical preparedness, community personal well-being, fire prevention, and all hazard emergency preparedness to promote the agency's mission within the community of Bellevue. The goal of the program is to provide information to the city's citizens that will promote personal preparedness and will motivate and empower them to take action and /or change behaviors in an effort to reduce the number of fires and fire injuries, reduce medical emergencies, and reduce injury and loss during an emergency and/or a disaster.

The following are examples of targeted education and outreach programs that the department delivers that invest in the City and community's ability to respond and recover from an event

- The department's Public Information Officer and Community Risk Reduction Specialist/Educator is a small division that performs a variety of duties to educate the general public and the citizens of Bellevue in fire

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

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prevention and injury reduction. This education is accomplished through a variety of means, including special events (e.g. annual fire dept. open house, and City of Bellevue's annual giving campaign), school site visits, science fairs, safety and health fairs, fire station tours, summer block parties, social media posts, It's your City newspaper, annual report, strategic plan update and other outreach activities.

- The Public Information Officer gather facts and distributes them to the media, public and internally throughout the organization. They produce printed and video material about their organization for dissemination to the public. They are responsible for organizing special events (i.e. Open House, 4th of July Event), news conferences and assisting in awards ceremonies. Maintaining a social media presence is also a vital part of a public information officer's duties. Responding to emergency incidents is a primary responsibility of a PIO as well. In 2015, the PIO responded to 28 incidents at all times of the day, conducted camera, telephone and radio interviews with media, photographed the scene, wrote press releases and updated social media of such events.
- Developed cooking safety information delivered via streaming video in four languages; live demonstrations at fire stations during Fire Prevention Week and inclusion of cooking as the cause of fires with press releases.
- Provided fire safety classes at schools, business and community events upon request. Tracking for these activities began in July of 2015. In that time span, 90 classes and community events were conducted with a total of 25,464 attendees.
- Social media has proven to be a quick, interactive and informative means to relay information on incidents, preparedness, public relations events, department happenings and safety. In 2015 there was 119 Facebook posts with 28,428 responses and 136 Twitter tweets with 13,497 responses, totaling 41,925.
- Planning and implementing a Youth Fire Setter Prevention & Intervention program
- Disseminate home safety surveys which are intended to identify potential fire hazards. Included in the safety survey is installation of smoke alarms and carbon monoxide detectors in the proper location, providing information about the leading cause of home fires (cooking) and the importance of having and practicing an escape plan
- Implement school based programs ranging from simple messages to pre-school children about fire safety to more complex messages regarding DUI delivered to high school students.
- Work collaboratively with many community groups to develop fire safety and preparedness programs to the diverse needs of the community.
- Employees included in this proposal represent the Fire Department on the innovation academy which is currently working on a drone policy, the diversity team and recruitment team.
- Involvement in the revamping of a new City of Bellevue web design, Civic Live. This includes collaborating with IT in using GIS to make our webpage more user friendly and informative.

Citywide Purchasing Strategies addressed by this proposal include:

- Are a catalyst for increasing citizen participation and support.



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- Are innovative and creative
- Leverage partnerships with other departments and external organizations.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
			<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
070.0011	Fire Incidents/100,000 population	Years	2.25	2.73	4.27	4.27	4.27
070.0012	Residential Fires /100,000 population	Years	78.1	55.3	120	120	120
070.0013	Residential Cooking Fires/100,000 population	Years	39.7	28.6	49.87	49.87	49.87
070.0017	Level 3 - Outreach (Social media hits and interactions)	Years	29,996	41,925			
070.0017A	Level 2 - Outreach (In Person Attendance)	Years		23,970	40,000	40,000	40,000
070.0017B	Level 1 - Outreach (Class or Training)	Years		1,494	3,000	3,000	3,000
070.0033	Annual Publication of a Community Risk Assessment	Years		No	Yes	Yes	Yes
070.0070	Public Information Officer Media Interactions	Years					

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No.

#### 5B: Are one-time expenditures included in this proposal?

No.

#### 5C: Are dedicated revenues included in this proposal?

Yes, Bellevue contracts with six municipalities to provide Fire Services to their communities. In total, revenue collected from the contract communities pays for approximately 11% of the net Fire Department Budget including all Outreach and Education activities.

#### 5D: Are changes to the existing service levels included in this proposal?

No.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	2.00	2.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	2.00	2.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	45,494	46,596
<b>Personnel</b>	271,720	281,939
<b>Revenue</b>	29,484	30,297
<b>Rev-Exp Balance</b>	-287,730	-298,238

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**2017-2018 Operating Budget Proposal**

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 35

**Proposal Title:** Electronic Records for Patient Care

**Outcome:** Safe Community

**Proposal Number:** 070.31NA

**Primary Dept:** Fire

**Parent Proposal:** NA

**Proposal Type:** New

**Dependent Proposal:** NA

**Budget Status:** Recommended

**Previous Proposal:** NA

**Primary Staff:** BC Andy Adolfson, X6982

**Fund:** General Fund

### Section 2: Executive Summary

This proposal seeks funding to purchase tablet devices and software to electronically capture patient care records (ePCR) in the field for Basic Life Support (BLS) and Advanced Life Support (ALS) incidents. King County Emergency Medical Services (KCEMS) has sponsored a program for a system wide enhanced electronic network to collect and exchange patient care data. This program collects patient care information on tablet devices for inclusion in ESO Solutions Emergency Medical Services (EMS) records management application and allows for secure data sharing between EMS agencies, dispatch centers, hospitals and the EMS Division, thus improving patient care. KCEMS is strongly encouraging fire departments to participate in this program and it is becoming the standard for King County and other regional agencies.

### Section 2b: Performance Narrative

KCEMS provides monthly feedback to fire departments on their data integrity and timely submittal of patient care and treatment records. Participation in this project will further enhance the integrity and timeliness of both our data submittal and patient treatment/care information by requiring data validation at the time of entry. The Department and KCEMS will jointly monitor and evaluate the program against historical performance to quantify the improvement in data and establish new performance metrics for this program. Currently, BLS Quality Assurance (QA) is sporadic and only performed on Bellevue BLS reports, ePCR will allow comprehensive BLS QA on all high acuity medical incidents for both Bellevue and our partner agencies. Additionally, the ePCR will provide capability to track Washington State EMS KPI's currently under development.

### Section 3: Responsiveness to Request For Results

Participation in KCEMS ePCR program would give firefighters the capability to use tablets in the field to record and exchange information between crews responding to an incident involving patient care, send information to receiving hospitals in advance of transport and arrival, and upload the data into ESO Solutions records management data hub.

This proposal addresses the following factors in the Safe Community Cause and Effect Map:

Response

Responders – ePCR improves access to complete and timely EMS patient data, especially patient outcomes, thereby improving oversight of EMS protocols and procedures and enhancing patient care (ex. management of stroke patients). The electronic record will give paramedics immediate access to BLS PCRs and the Medical Director to ALS PCRs. This access will greatly facilitate both the timeliness and quality of the QA review process, and it will allow our paramedics to review the BLS PCR of the FF/EMT's from our Automatic/Mutual Aid partners (Mercer Island/Eastside Fire, etc.). This program also communicates critical and timely patient information to hospitals prior to patient arrival at emergency departments which can impact patient outcomes.

# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

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### Prevention

Information – Timely electronic data supports early identification of syndromic trends allowing for more proactive public health response.

### Planning & Preparation

Infrastructure - Improves data processing by automating patient information uploads to the central data repository.

Coordination – Electronic submittal prior to arrival at the hospital increases the facility's ability to plan for and treat the arriving patient. It also reduces the time spent at the Emergency Department for the transporting unit.

Partnerships – Both KCEMS and local hospitals are moving toward ePCR as their standard of care. While it is not required that Bellevue Fire participate in this program, failure to move towards ePCR/ESO Solutions will damage the reputation of the department and necessitate significant additional effort in the future to maintain our data integrity. Bellevue is the only remaining department in Zone 1 not using this system.

This proposal supports the following Citywide Purchasing Strategies:

- positions Bellevue to realize opportunities and enhance the City's image;
- provides a commitment to innovation, efficiency, and sound business practice;
- leverages partnerships with external organizations; and
- are innovative and creative.

Additionally, this proposal aligns with the Smart City initiative to utilize data in improving service delivery and performance, supports Council priorities by; supporting the principles of regional influence in our partnership initiatives and implementing technologies that improve customer service both within the City of Bellevue and other local municipalities.

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## 2017-2018 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
070.0067	High Acuity BLS Incidents QA Percentage	Years				50%	75%

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

Yes, all expenditures in this proposal are new. There are one time expenditures to purchase the devices and software and ongoing maintenance and replacement expenses.

#### 5B: Are one-time expenditures included in this proposal?

Yes, Purchase of 20 ea. Panasonic CF-20 toughpads at approximately \$3,354 ea. (\$67,080) and ESO software purchase (\$15,000).

#### 5C: Are dedicated revenues included in this proposal?

Devices will be installed in both ALS and BLS units, as such the portion of expenses attributed to ALS will be paid for with King County ALS revenue.

Bellevue contracts with six municipalities to provide Fire Services to their communities. In total, revenue collected from the contract communities pays for approximately 11% of the net Fire Department Budget including the BLS costs included in the proposal. Due to the nature of contract with these municipalities, any increase in the Fire Department budget does not result in increased revenue collection until the following year.

#### 5D: Are changes to the existing service levels included in this proposal?

No

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	0.00	0.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	0.00	0.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	33,593	90,165
<b>Personnel</b>	0	0
<b>Revenue</b>	33,593	13,244
<b>Rev-Exp Balance</b>	0	-76,921

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**2017-2018 Operating Budget Proposal**

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 38

**Proposal Title:** Urban Area Security Initiative (UASI) Participation

**Outcome:** Safe Community

**Proposal Number:** 070.08DA

**Primary Dept:** Fire

**Parent Proposal:** 070.04PA

**Proposal Type:** Existing

**Dependent Proposal:** 070.04PA

**Budget Status:** Recommended

**Previous Proposal:** 070.08DA

**Primary Staff:** Emergency Manager, Curry Mayer

**Fund:** Operating Grants/Donations/Sp Reserves Fund

### Section 2: Executive Summary

The Urban Area Security Initiative (UASI) Program is a Federal Homeland Security Grant Program intended to address public safety needs of high risk populations in high density urban areas. Since 2006, participation in this program has allowed the City to receive over \$8.2 million in grant funds to improve the security and readiness of the City through activities promoting prevention, response, planning, and preparedness.

This proposal includes continued oversight of all UASI projects, support to sustain UASI-derived capabilities, UASI-level regional planning and coordination, community outreach and engagement activities to promote and expand preparedness, and vulnerable populations planning activities.

This proposal includes funding for two Office of Emergency Management positions (a Vulnerable Populations Coordinator – LTE and a UASI Grants Compliance Coordinator - FTE).

### Section 2b: Performance Narrative

Grant programs require rigorous management and a valid sign of success is whether deliverables are met and projects are completed by the end of each grant cycle. Included in this measure is the Vulnerable Populations Planning project which offers the most detailed deliverables with extensive regional goals.

Though this proposal includes funding for the replacement or upgrading of previously acquired UASI equipment, the more consistent and tangible elements to measure are related to community resilience. Key metrics include how many new CERT-certified community members are trained as well as the number of hours provided interacting, educating and training the public.

### Section 3: Responsiveness to Request For Results

The Urban Area Security Initiative (UASI) Program involves the following programs for the 2017-2018 cycle:

1) Community Education/Engagement and Whole Community Planning - will continuously be expanded through community education activities that emphasize personal preparedness and engagement, and outreach and training in the form of projects, classes, conferences, materials, and online offerings. Grant funds will support acquisition of goods, services and equipment to implement activities.

2) Vulnerable Populations Planning is implemented by an OEM grant funded staff member who identifies and corrects potential planning gaps within the city related to accessibility and coordination for activities engaging high risk populations per the regional UASI deliverables. All activities continuously evolve to leverage all city departments' wider outreach efforts including the diversity initiative group.

3) UASI Program Management - helps the City build and maintain our capabilities to address terrorist threats, strengthen preparedness planning, enhance regional planning, and link operational needs with resource allocation. An FTE will continue in the role of the UASI grants coordinator to implement program development, investment justification, and project development and management, and will continue to aid existing City staff

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## 2017-2018 Operating Budget Proposal

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in overall coordination of proposals that would have a positive impact on the City and adjacent municipalities/communities in the UASI region. One key compon

### FACTORS AND PURCHASING STRATEGIES:

UASI funded activities support Response, Prevention, and Planning and Preparation factors for Safe Community. Below is a listing of key purchasing strategies that this proposal addresses for each of the factors.

### RESPONSE

OEM staff are available 24/7 for life-threatening situations: Staff members funded by this proposal are assigned to the City's Office of Emergency Management and serve as part of the City's core group of emergency coordinators that is available and on-call 24/7.

Promote coordination and response by appropriate agencies: Funded staff participate in various regional groups that encompass a wide variety of agencies and jurisdictions from King, Pierce, and Snohomish Counties. UASI-related groups support enhancement of capabilities that inform response capabilities, equipment interoperability, and regional training that results in both local and regional assets that could operate across jurisdictional boundaries.

Mitigate hazards to eliminate threats and incidents: Community outreach/engagement seeks to promote responsible behaviors and safety by reducing risks to the community. Further expansion of partnerships with organizations as well as focused planning for vulnerable populations ensure that whole community resiliency and risk reduction is increased.

Build and maintain trust and accountability: Core emergency management coordinator functions implemented consistently, as well as support to external partners and deep involvement in regional work enhances the emergency management goal to strengthen resiliency.

### PREVENTION

Promote responsible behavior and safety: Community outreach and engagement activities reduce risks to the community through an emphasis on individual preparedness.

Encourage community involvement: Education and interaction activities involve many options to participate through projects, events, classes, conferences, materials, online offerings, and social media communications.

Build awareness and community amongst all residents: Community engagement involves continuing and expanding partnerships with organizations, working with local media, and participation in community events such as the National Night Out.

Provide long term, sustainable results: Continued community engagement activities will result in increased resiliency and strengthen a culture of personal preparedness that includes individual responsibility and organizational readiness.

### PLANNING AND PREPARATION

Stage plans, personnel and equipment to deal with natural or man-made incidents: UASI funds the maintenance and sustainment of previously developed UASI-derived capabilities which include Bellevue Service Center (BSC) Security Hardening, Emergency Power Enhancement and Connectivity, and Emergency Water Distribution, as well as other Fire and Law Enforcement equipment (e.g. SWAT and Mobile Command vehicle, heavy rescue equipment).



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Provide strategic planning and problem solving for the future: Regional UASI endeavors inform the City's ability to enhance prevention, protection, response, and recovery efforts.

Improve neighborhood and business involvement that leads to self-reliance: Community engagement includes an emphasis on volunteerism and participation as well as the importance of individual responsibility.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
070.0015	Completion and execution of projects by grant end date	Years	100%	100%	100%	100%	100%
070.0068	Number of Individuals Trained in CERT	Years				50	50
070.0074	State Audit of OEM Grants results in ZERO Findings	Years				Yes	Yes

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No.

#### 5B: Are one-time expenditures included in this proposal?

No.

#### 5C: Are dedicated revenues included in this proposal?

Yes, UASI funding is dependent on project completions.

#### 5D: Are changes to the existing service levels included in this proposal?

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	1.00	1.00
LTE	1.00	1.00
<b>Total Count</b>	<b>2.00</b>	<b>2.00</b>

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	111,214	102,560
<b>Personnel</b>	222,786	232,701
<b>Revenue</b>	334,000	335,261
<b>Rev-Exp Balance</b>	0	0

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# City of Bellevue - Budget One

## 2017-2018 Operating Budget Proposal

### Section 1: Proposal Descriptors

Ranking: 39

**Proposal Title:** Fire Department Small Grant and Donations

**Outcome:** Safe Community

**Proposal Number:** 070.09NA

**Primary Dept:** Fire

**Parent Proposal:** None

**Proposal Type:** Existing

**Dependent Proposal:** None

**Budget Status:** Recommended

**Previous Proposal:** 070.09NA

**Primary Staff:** Stacie Martyn, X7670

**Fund:** Operating Grants/Donations/Sp Reserves Fund

### Section 2: Executive Summary

This proposal allows the Fire Department to establish a budget for small grants and donations. The funds received are utilized to pay for equipment and training that would not otherwise be obtainable. In addition, the department is regularly called upon to send personnel to regional, state, and national incidents such as earthquakes, hurricanes, mudslides and wildfires. Over the past three years, the time spent on these activities has increased dramatically. Fire is reimbursed for participating in these activities by state and federal agencies. In order to account for the receipt of these funds, and expenditures made, separate projects are established in the City's Grants Donations Funds for each grant, donation and reimbursable activity.

### Section 2b: Performance Narrative

The intended results for the activities included in this proposal are specific to the activities. The resources received are used to enhance local fire services, prepare citizens for emergencies, and all the City to assist other communities across the state and county in times of need.

### Section 3: Responsiveness to Request For Results

All the activities included in this proposal directly affect the department's ability to prepare for, respond to, and mitigate the negative impacts of emergency events on individuals and the community.

The grants and donations received improve the services provided to the community and offset the operational costs borne by the City. Examples of previous grant and donation activities include:

- Citizen CPR training: Provides for the purchase of training aides and instructor costs. 2017 - 2018 Budget: \$30,000 per year.
- Medic 1 Special Purpose Fund: Donations are received from individuals and/or corporate charitable matching programs to support the Bellevue Medic 1 program. These funds are used in support of paramedic training, purchase of specialized medical equipment, medical supplies, and for school and public outreach programs. 2017 – 2018 Budget: \$50,000 per year.
- Bellevue Communications Support (BCS): Donations are received from individuals and/or corporate charitable matching programs to specifically support the BCS group. Donations are used to purchase equipment or supplies, and otherwise sustain activities of the BCS group, which supports City communication functions during a major emergency event, as well as supports the regional effort to increase the capability and interoperability of local ham radio groups. BCS members are volunteers who conduct monthly training meetings and participate in quarterly drills. 2017 – 2018 Budget: \$20,000 per year.
- TriMed Ambulance Community Education and Safety Fund: As part of the City's contract with TriMed Ambulance Company, funding is provided for education and public safety needs. Expenditures include Open House, Blood Pressure awareness, medical textbooks, CARES Program support, and participation in Safety

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## 2017-2018 Operating Budget Proposal

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Fairs, DUI drill staffing and associated expenses; and Honorariums for guest speakers such as physicians at monthly Paramedic Continuing Education training. 2017 – 2018 Budget: \$20,000 per year.

- Small Fire Mini-Grants: Grant funding received to provide training, equipment purchases and to support fire prevention and emergency preparedness outreach programs. In recent years, these projects have included: smoke detector installations in single-family homes; emergency preparedness messages in local movie theaters, Pediatric devices for safe transports, etc. Grants received under this activity are project specific and are less than \$50,000. 2017-2018 Budget: \$150,000 per year.

- Disaster Response: The Fire Department is regularly called upon to send personnel to regional, state, and national incidents such as federal Urban Search and Rescue (USAR) responses to earthquakes, hurricanes, mudslides and other large incidents and to wildfire incidents within the state. With the Oso landslide and record breaking wildfire seasons in 2014 and 2015, time spent on these activities has increased dramatically. Fire is reimbursed for participating in these activities by state and federal agencies. In order to account for the reimbursements and corresponding expenditures, projects have been established in the City's Grants and Donations Fund for these activities. 2017-2018 Budget: \$400,000 per year.

This proposal address a number of factors identified in Safe Community Request for Results (RFR) including:

### RESPONSE -

The funds received help to provide needed emergency personnel training and equipment purchases. This directly affects the department's ability to respond to and mitigate negative impacts of emergency events on individuals and the community

### PREVENTION -

Funds received are utilized towards encouraging community involvement and to build awareness of services/programs among residents. Proactive public outreach programs help the department to prepare the community to take care of themselves and promote responsible and safe behavior.

City-wide purchasing strategies addressed by this proposal:

1. Provide the best value in meeting community needs.
2. Leverage collaborations with other departments and external organizations.
3. Ensures sound management of resources and business practices.

The receipt of grant funds allows the City to improve services and/or offset required expenditures. To deliver many of these programs, successful partnerships and collaboration are essential. Upon receipt, grant funds and donations are utilized for public outreach opportunities, citizen training and/or the purchasing of specialized equipment. This involves partnerships and collaboration with other public agencies, private entities and volunteer groups (i.e. BCS), Tri-Med Ambulance, King County Medic One, Bellevue School District, WA State Fire Marshal's Office, etc.).

Receipt of grants and donation funds enhance the delivery of public safety services and decrease the general funding needed to provide those same services. The funding of this proposal ensures the continued delivery of these important services while allowing those General Fund dollars to be spent elsewhere.

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
070.0018	Individuals receiving CPR Training	Years	541	567	400	400	400
070.0019	Students Observing DUI Prom Night Drills	Years	1,000	600	600	600	600
070.0020	Bellevue Communications Support Group Volunteers	Years	54	45	50	50	50

### Section 5: Requested Funding

#### 5A: Are any new costs other than inflation included in this proposal?

No, amount and use of expenditures is limited by the amount and nature of grants and donations received.

#### 5B: Are one-time expenditures included in this proposal?

No

#### 5C: Are dedicated revenues included in this proposal?

Yes, the grant and donation revenue are received for specific purposes.

#### 5D: Are changes to the existing service levels included in this proposal?

No.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
<b>FTE</b>	0.00	0.00
<b>LTE</b>	0.00	0.00
<b>Total Count</b>	0.00	0.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
<b>Expenditures</b>	670,000	670,000
<b>Personnel</b>	0	0
<b>Revenue</b>	612,000	612,000
<b>Rev-Exp Balance</b>	-58,000	-58,000

**City of Bellevue - Budget One**  
**2017-2018 Operating Budget Proposal**

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