

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Criminal Prosecution Services	
<b>Proposal Number:</b>	010.10NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> City Attorney
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Enhancing
<b>Previous Proposal:</b>	010.03NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Jeff Torrey

### Section 2: Executive Summary

According to the 2013 Performance Survey, being a safe place to live was the most frequently mentioned top attribute by Bellevue residents. 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 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. Additionally, the Police and the Prosecutor's Office have teamed together to ensure that traffic infractions are successfully prosecuted. This serves to fulfill the Police mission of reducing collisions and to facilitate the safe and expeditious flow of traffic by encouraging compliance with traffic regulations. This has an added benefit of increasing revenue for the City's General Fund Programs.

### Section 3: Responsiveness to Request For Results

Criminal prosecution services involve the prosecution of misdemeanor crimes and infractions that occur within the City. This proposal represents the merger of two proposals from the 2013-14 budget cycle, and now covers both misdemeanor and infraction prosecution. 4 prosecutors and 2 legal secretaries provide all of the work to support prosecution of a large volume of misdemeanor and infraction cases. This proposal requests the conversion of one LTE prosecutor to an FTE to continue the contested infraction prosecution program that has been so successful in ensuring that infraction citations (typically moving violations) are sustained so that safe driving behavior is reinforced.

In 2012 more than 3100 criminal cases were sent to the prosecutor's office for review to determine whether a criminal complaint should be filed. More than 2200 criminal cases were filed that year. In 2013 over 2700 cases were reviewed with nearly 1900 cases being filed. These numbers also include those cases that are declined by the King County Prosecutor's Office as felony offenses because they fail to meet the County filing standards. It should be noted that in 2013 the number of patrol officers in Bellevue had declined to approximately 75% of the budgeted positions. The decline in cases reviewed and filed in 2012 and 2013 may be attributed to the decreased number of officers on patrol. The police department has undertaken efforts to address these staffing issues in patrol and is seeking to hire another 20 officers to the force by the end of 2014. As a result of the additional officers it is anticipated that the number of cases referred for a charging decision will be more in accord with earlier years before the decline in the number of patrol officers.

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. Court rules also mandate the Prosecutor's office provide copies of the police reports to defense attorneys. 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.

Damage to property as a result of criminal conduct can affect both innocent citizens and the City itself. In

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certain property crimes the Prosecutor will contact the victim in an effort to quantify the damage and then request that the Court order a defendant pay restitution. During 2012-2013 the Prosecutor's office obtained court orders requiring defendant's to pay \$26,658 for damage to City property.

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 wend 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. The City Attorney's Office averaged 160 infraction discovery requests per month in 2011. By 2013 that number had increased to more than 175 requests per month.

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. Out of those 476 hearings, defense attorneys were present for 318 hearings and violators represented themselves in the remaining 158 cases. Out of the 318 hearings where a defense attorney was present, the infraction was found committed in only 16 cases, or 5% of the time. When violators represented themselves, the offense was found to have been committed in 64 cases, or 40.5 % of the time. Combining both attorney-represented cases and non-attorney represented cases, 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. For example, 5,680 infractions were set for a hearing in 2010. Of those 5,680 cases, 3986 (70%) were found committed by a judge and only 1,183 (21%) were dismissed. The other 9% were continued for various reasons. In 2011 the number of contested infractions was 4,056. Of those 4,056 cases 2,805 (or 69%) were found committed, 875 (22%) were dismissed and the balance were continued. In 2013 there were 4,269 contested infraction hearings. Of that number 3,020 (70%) were found committed, 797 (19%) were found not committed and the balance were continued. Not only are motorists being held accountable for adhering to traffic laws there is a significant revenue benefit to the City.

Presently, the Infraction Services prosecutor appearing at contested infraction hearings is fully funded as an LTE. This proposal merges the Criminal Prosecution and Infraction Prosecution Services proposals and seeks to convert Infraction Services prosecutor position to an FTE because of the proven benefits. Further, by merging these two similar functions additional flexibility in staffing is achieved. There are currently 3 full-time prosecutors to handle all of the criminal cases not involving domestic violence and if one is gone because of illness or vacation it places a strain on attending all of the hearings set in both courtrooms on a daily basis. Additionally, because the number of cases is expected to rise because of increased police patrol staffing that situation is not expected to ease.

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This proposal is “right-sized” for current levels of service. According to the 2014 Budget Survey report misdemeanor crimes prosecution was found to have both Above-Average Importance and Above-Average Satisfaction (Quadrant A) with residents with a recommendation to maintain this service. This is a noted improvement over the 2010 Budget Survey report that rated this service as Above-Average in Importance but Below-Average in Satisfaction.

The City’s current approach to prosecution is to review all cases generated through police enforcement, and charge and prosecute any misdemeanor for which there appears sufficient evidence to prove the defendant’s guilt. This proposal requests the resources for four attorneys and two legal secretaries to address approximately two thousand criminal cases prosecuted each year and more than four thousand contested infraction hearings that are held.

Because the City cannot directly control the number or type of incidents that might lead to arrests and potential misdemeanor charges, the way to scale this proposal is to establish “filing thresholds” that define a necessary level of severity of crime before prosecution would occur. Some nearby jurisdictions have done just that by establishing a dollar threshold for theft that must be exceeded before prosecution, even if the evidence exists to establish guilt at a lower level. Conversely, in Bellevue, when a merchant calls the police to report a theft of goods or service the prosecutor’s office will, subject to sufficient evidence, file a criminal complaint regardless of the amount stolen to hold the offender accountable and to deter future similar behavior. A reduction in this proposal would necessitate setting filing limits such as deciding to charge and prosecute only thefts involving amounts over \$100. The consequence would be that certain crimes would go uncharged and unpunished. The effect would be to leave merchants frustrated at the lack of enforcement and send the signal that thefts under that amount will not be prosecuted in Bellevue. Similar effects could be anticipated for other offenses that are currently prosecuted.

The Prosecutor’s Office is responsible for holding accountable people who have been arrested and convicted of criminal offenses. Failing to fund this program would have a myriad of negative consequences. For example, although police officers have authority to make arrests, only the Prosecutor’s Office has authority to prosecute a case in the courts to secure convictions and seek restitution for victims. Without misdemeanor prosecution individuals arrested for criminal activity would be set free. That would send a signal to others that Bellevue is a good place in which to engage in criminal activity which is contrary to the idea of a safe community.

The resources requested in this proposal include the personnel and M&O costs associated with four attorneys and two legal secretaries. 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. On average each staff member in 2013 was handling over 600 cases.

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
010.0002	Contested Infraction hearings with favorable outcome	71%	69%	70%	79%	60%	60%	60%
010.0003	Contested Infraction hearings attended by a prosecutor	N/A	100%	100%	100%	100%	100%	100%
010.0004	Average time to file or decline a criminal case in days	7.4	2.5	3.4	3	4	4	4
010.0005	Number of cases per prosecutor	558	606	551	474	550	600	600
010.0006	Number of criminal cases reviewed	3,106	3,514	3,151	2,712	3,100	2,200	2,200

### Section 5: Requested Funding

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

This proposal includes the conversion of an LTE to an FTE. The costs associated with this conversion are included in the proposal (2015 - \$105,605; 2016 - \$109,315).

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

The 2016 budget includes \$46,000 to address the anticipated retirement payout for 3 long-time employees in the prosecution group in 2016.

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

N/A

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

This proposal reflects the incorporation of the services previously found in proposal 010.02NA – Infraction Services Prosecution. There is no increased cost for merging the proposals for prosecution services. In addition, this proposal seeks to convert an existing prosecutor LTE to an FTE as described above. This conversion will allow the City to provide the levels of service in prosecution that have been available since the pilot project on infraction prosecution was originally approved.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	6.00	6.00	<b>Expenditures</b>	53,739	54,974
LTE	0.00	0.00	<b>Personnel</b>	843,621	872,679
<b>Total Count</b>	<b>6.00</b>	<b>6.00</b>	<b>Supporting Revenue</b>	0	0
			<b>Rev-Exp Balance</b>	-897,360	-927,653

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### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Public Defense Services	
<b>Proposal Number:</b>	040.01NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> City Manager
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	040.01NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>		<b>Primary Staff:</b> Kate Berens x4616

### 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 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 2012, the City Prosecutor's Office filed over 2,200 misdemeanors with the King County District Court. In 2013, over 1,900 misdemeanors were filed. In 2012, 1599 defendants obtained a public defender, and in 2013 there were 1455 appointments (73% and 77% 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 public defense services demands to at or above current levels.

Another factor driving the costs required to provide for public defense are standards recently 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

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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 two firms for this conflict service. These contracts are funded at \$40,000.

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 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. In 2011, 2012, and 2013, 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 based on the income eligibility of defendants, which are established 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, which is a tremendously poor message to send to our citizens and merchants.

Factors/Purchasing strategies addressed by this proposal - for the PRIMARY Outcome: This proposal speaks to Prevention (Factor 1) 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 (Factor 2) 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

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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 is a Customer Focused Service (Factor 3) in Responsive Government as it protects these rights and further, this program reflects Sound Business Practices and Processes (Factor 4) 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 (Factor 4).

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 program 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, approximately 70% 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.

### Section 4: Performance Measures and Targets

Code	Performance Measure	2010	2011	2012	2013	2014	2015	2016
		Actual	Actual	Actual	Actual	Target	Target	Target
040.0001	Repayment of Public Defender Costs	15%	10.43%	11.25%	11%	12%	12%	12%

### Section 5: Requested Funding

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

The City’s public defender contract was renewed in 2014. The rate for contracted public defense increased above the rate of inflation. The automatic increases in the contract also exceed our projected rate of 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

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### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>
FTE	0.00	0.00
LTE	0.00	0.00
<b>Total Count</b>	0.00	0.00

<u>Operating</u>	<u>2015</u>	<u>2016</u>
Expenditures	778,079	798,737
Personnel	0	0
Supporting Revenue	70,000	70,000
<b>Rev-Exp Balance</b>	-708,079	-728,737

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### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	King County District Court-Bellevue Division (BDC) Services		
<b>Proposal Number:</b>	040.09PA	<b>Outcome:</b>	Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b>	City Manager
<b>Dependent Proposal:</b>		<b>Proposal Type:</b>	Existing
<b>Previous Proposal:</b>	040.09PB; 120.06P	<b>Budget Status:</b>	Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b>	Joyce Nichols

### 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 Bellfield Office Park as well as the incidental expenses of continuing to operate at Surrey Downs for the first third of 2015. Space costs cover not only BDC operations but Bellevue Probation as well. Finally, this proposal includes revenues from the fines and fees levied on Bellevue's behalf by the BDC and a small amount of rent revenue from the King County District Court for its use of the building provided by Bellevue.

### Section 3: Responsiveness to Request For Results

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. This proposal is governed by an existing contract that expires in two years. The City has an obligation to pay for services contracted with the District Court, and this proposal includes that contract.

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 and the incidental expenses of continuing to operate at Surrey Downs for the first four months of 2015.

As the BDC moves from Surrey Downs, a City of Bellevue owned property, to leased space in Bellfield Office Park the costs of operating the BDC will increase substantially. This change has occasioned a reconsideration of which costs and revenues should be included in this proposal, with the result that the general fund revenues from BDC fines and fees formerly included in the Police Department's Traffic Enforcement and Investigation proposal, 120.06PA, are now included here. These fees and fines are general fund revenues that are collected at the culmination of the misdemeanor or infraction processes. These processes are completed through the combined efforts of police, prosecution, probation, and court services.

In the prior biennium the cost of the King County contract for BDC services was proposed to the General Taxes Outcome because the costs were covered by fee and fine revenues that passed-through Bellevue's accounts, but there was no direct cost to the city from this contract with the County outside of the reduction in court fee and fine revenues. The move to Bellfield has changed the financial picture for court services, and as a consequence this proposal has been moved to the Safe Community Outcome (and the allocation adjusted accordingly).

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

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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 mandatory hearings for contested infractions. The BDC is responsible for providing all staff necessary to execute the court services. Currently, there are two judges who preside over criminal misdemeanor and civil infractions for Bellevue cases. There is one court commissioner and a part-time judge who is assigned to preside over infraction (including parking) matters.

### Performance Measurement

In 2013, BDC processed 1,896 criminal cases, 20,043 traffic infractions and 16,618 parking infractions by preliminary count for the city. We do not yet have 2013's full accounting, however, in 2012 the city's filings generated \$3.158 million in fee and fine revenue and the BDC's processing and other costs for Bellevue cases was \$1.771 million, leaving Bellevue in receipt of \$1.386 million in revenue in excess of costs. These numbers will be updated in May 2014 when the 2013 full reconciliation information becomes available.

The performance of the BDC proposal is measured in several ways:

Accuracy of revenue estimate - June estimate +/- 2% revenue actuals  
Operating cost per square foot  
Customer satisfaction for timeliness of repair and maintenance services for the BDC  
Percentage of work requests acknowledged with 3 days or less

The revenue estimate indicator allows the Budget Office to track accuracy of revenue projections and make adjustments for future budgets if projections are not sufficiently accurate. Building operating cost per square foot is an industry standard measure that enables Civic Services to benchmark this building's costs against other City buildings and other jurisdictions' costs. Indicators of repair and maintenance effectiveness and efficiency are important in assessing whether the level of service provided at this new building meet city standards.

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 provide in this proposal respond to violations and offenses, influence responsible behavior, and prevent high risk behavior in the community in the following ways:

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 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; Court staff ensure defendants are held accountable for their scheduled court appearances, their financial obligations to the City, and that notices and warrants are prepared when defendants fail to abide by their court-imposed conditions to help prevent high risk behavior and non-compliance; and The Court holds offenders accountable by sentencing them to jail or through alternatives such as Electronic Home Monitoring, for the safety of the community.

It is important for the public to feel secure and to know that offenders are held accountable for their actions,

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and 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 in the following ways:

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 the individual so further behavior will not be repeated Community Restraints-supervision of offenders in community to reduce capacity for criminal activity Structure, Discipline and Challenge- programs using mental or physical experiences to change individual's behavior in a positive way Combining Rehabilitation and Constraint-ensures offenders make changes associated with reduction in future criminal behavior

### Other Outcomes

This program also addresses the Responsive Government factor, Stewards of the Public Trust, by protecting constitutional rights. Court staff and judicial officers are trained and educated in the due process requirements of the U.S. and state constitutions, state laws and state/local court rules. By protecting these rights, it addresses accountability, maintaining well designed public systems, and managing risk and liability issues. It ensures the provision of a quality service that is constitutionally mandated. By providing court services, the City reduces the risk of being sued for violations of the U.S. and state constitutions.

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.

### Revenues

Police proposal 120.06PA addressed BDC fee and fine revenues in the 2013-14 biennium. Those revenues are now included in this proposal because the facility costs for the court are also now included in this proposal (in prior biennia the cost was not significant, but with the new lease the cost is now significant). Fees and fines are generated by defendants paying court-ordered case processing costs and violators paying infraction fines. The Court retains a portion of the revenues to cover their case processing costs and remits the remainder of fee and fine revenues to Bellevue, where they are treated as General Fund revenues, not dedicated to BDC facility costs.

### Mandates

Pursuant to RCW Section 39.34.180, the City is legally obligated to either contract with a court or provide a municipal court for court services. The City has a contractual obligation with King County to pay for District Court services. Funding this proposal will prevent a breach which in turn will prevent damages being awarded which will save costs. 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

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costs for cities and counties

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
040.0011	Percent of traffic infraction and parking tickets paid	N/A	N/A	84%	84%	75%	75%	75%
045.0091	Percent of Customer Satisfaction with quality and timeliness repair services at Court Facility	N/A	N/A	N/A	N/A	N/A	85%	85%
045.0092	Percent of Work Requests Acknowledged in Three Days or Less for Court Facility	N/A	N/A	N/A	N/A	N/A	95%	95%

### Section 5: Requested Funding

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

Yes, maintaining and operating the new court facility is projected to require \$681,413 for lease, utilities, maintenance and cleaning in 2015 and \$1,002,566 in 2016.

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

Surrey Downs operating costs are represented in 2015 only. They had been ongoing in the past, but are ending when the building is vacated in mid-2015.

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

The court retains 60% 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. The dedicated revenues shown in this proposal are equal to the forecasted costs of providing BDC services (the amount the court will retain for Bellevue in 2015 and 2016). In addition, Bellevue is anticipating receiving between \$1.2M and \$1.3 million annually which is available to support other activities.

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

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

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	0.00	0.00	Expenditures	599,583	952,566
LTE	0.00	0.00	Personnel	0	0
Total Count	0.00	0.00	Supporting Revenue	1,890,126	1,947,601
			Rev-Exp Balance	1,290,543	995,035

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Animal Services Interlocal Agreement	<b>Outcome:</b>	Safe Community
<b>Proposal Number:</b>	040.12NA	<b>Primary Dept:</b>	City Manager
<b>Parent Proposal:</b>		<b>Proposal Type:</b>	Existing
<b>Dependent Proposal:</b>		<b>Budget Status:</b>	Recommended
<b>Previous Proposal:</b>	040.12NA	<b>Primary Staff:</b>	Joyce Nichols, 4225
<b>Attachments:</b>	0		

### Section 2: Executive Summary

The City Council approved an interlocal agreement (“ILA”), covering 2013-2015, with King County for the provision of animal control, which includes field services, shelter and licensing. The fundamental purpose of the services is to protect the health and safety of the public by providing protection from dangerous animals, as well as reducing animal nuisances in neighborhoods and parks. The program also provides for the humane care and treatment of animals in the community through shelter services, and reduces pet homelessness, overpopulation and disease.

### Section 3: Responsiveness to Request For Results

This proposal provides funding for animal services provided by King County pursuant to an interlocal agreement reached between the County and 25 municipalities. The program provides the community protection from dangerous animals, reduces animal nuisances, provides for the humane care and treatment of animals, and reduces pet homelessness and pet overpopulation and diseases. It covers the following key services:

**Field Control** - Field control services include the operation of a public call center, dispatch of animal control officers in response to calls (as well as providing information and education over the phone), and the handling of calls in the field by animal control officers, including the collection and delivery of animals to the County’s Kent shelter.

**Shelter** -Basic shelter services include the general care, nourishment, and exercise of owner-surrendered, lost or stray dogs, cats, and other animals. Medical services include general care, spaying and neutering, vaccinations and minor procedures/surgeries. The shelter has an adoption program for the public and uses volunteers and foster families to help prepare and move animals from the shelter to permanent homes. The shelter also confines dangerous animals and quarantines contagious ones as needed as well as holding animals involved in animal cruelty cases.

**Pet Licensing** -Pet licensing is the primary source of revenue for the program and also provides a way for pet owners to reunite with lost pets.

**Ancillary Services** – Services related to those described above, such as prosecution, abuse and cruelty investigations, and responses to public disclosure requests, are also provided by the County pursuant to this ILA.

The cost of these services is calculated based 80% on actual usage and 20% on population. Additionally, the City entered into a separate agreement with King County for increased marketing services, pursuant to which the County gives Bellevue a partial revenue guarantee. The marketing support agreement requires that Bellevue provide at least 36 hours per month of volunteer, intern or staff support on marketing efforts to increase the city’s sales of pet licenses. To date, the City has met this target.

**Prevention:** Bellevue averages nearly 175 intakes per year at the County shelter (a decrease of approximately

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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12% from 2011 to 2012; 2013 figures to be provided by King County in June 2014 – proposal to be updated thereafter). This proposal provides a safe environment by removing dangerous animals from the community, reducing animal nuisances in neighborhoods and parks through proactive community education and field officer patrols, and reducing animal overpopulation and diseases through spay/neuter services, vaccinations and other medical services for animals at the shelter. The presence of animal control officers in the field, as well as pet licensing marketing and information, creates community awareness and promotes responsible animal ownership behaviors from residents. Sheltering lost, stray or dangerous animals prevents these animals from being at large in the community. Other shelter services such as fostering, adoptions, education, and the spay/neutering program also contribute to prevention by placing animals with responsible owners and reducing animal overpopulation.

Response: Most local governments provide animal control services (ICMA Animal Control Management: A guide for local governments; 2001). Bellevue averages over 300 calls per year for animal control field officer response (a decrease of 25% from 2011 to 2012; 2013 figures to be provided by King County in June 2014 – proposal to be updated thereafter). This proposal provides a safe environment by responding to emergency calls from residents, and from police officers requesting assistance, regarding vicious animals, animal bites, stray and injured animals and animal nuisances. Animal control officers and dispatch staff also respond to non-emergency situations and questions. In addition, pet licensing staff responds to residents as part of the pet licensing function. The shelter addresses animal medical emergencies with vet care as needed.

Community Engagement: Bellevue residents purchase over 10,250 licenses per year for pets (approximately 15% increase from 2011 to 2012; 2013 figures to be provided by King County in June 2014 – proposal to be updated thereafter). This proposal provides a safe environment by leveraging community partnerships at the regional level to provide animal services to residents. This approach to providing services allows for consistency and ease of understanding by citizens (i.e. where to license pets, where to go to pick up lost pets) and flexibility to respond to emergencies or changing circumstances due to the large size of the total system. The King County program provides an avenue for volunteers and encourages volunteers to assist at the shelter, foster animals, and serve as role models for responsible pet ownership behavior. The Seattle Humane Society also plays a role in the Bellevue community by sheltering animals brought directly to the non-profit by residents.

This proposal supports Innovative, Vibrant & Caring Community, Quality Neighborhoods, Healthy and Sustainable Environment and Responsive Government by enhancing the livability, positive experience and public health and safety for residents in their neighborhoods, open spaces and parks through effective delivery of service. This proposal also responds to the Management of Risk and Liability purchasing strategy (Responsive Government) by having pro-active animal control services that could prevent lawsuits against the City for dangerous dog attacks or exposure to animal diseases.

Citywide Purchasing Strategies: By participating in a regional animal control system, the City increases efficiency. Sharing the burden of animal control costs with multiple jurisdictions substantially reduces the cost and increases the level of service available to Bellevue residents over a Bellevue-only approach.

Collaboration with the regional partners to negotiate the best level of service at the most competitive price from King County, and partnership with King County to make a regional system viable.

Without this contract, the City would need to provide and manage its own animal services by setting up three new lines of business, hiring and training animal control officers, and procuring shelter accommodations, among other things. The cost of a Bellevue-only and a sub-regional model service were explored in-depth in 2011 and the costs were substantially greater than the regional system.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
040.0105	Cost of Animal Services	N/A	\$58,944.00	\$60,612.00	\$72,707	\$106,399	\$109,000	\$115,000
040.0110	Estimated percent of animal licenses sold by RASKC for Bellevue (cats & dogs)	N/A	N/A	17.42%	N/A	19%	19%	19%

### Section 5: Requested Funding

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

The entire contract is funded through &other& expenditures (M&O).

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

None

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

None

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

None

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	0.00	0.00	<b>Expenditures</b>	71,652	73,300
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	0	0
<b>Total Count</b>	0.00	0.00	<b>Supporting Revenue</b>	0	0
			<b>Rev-Exp Balance</b>	-71,652	-73,300

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Fire Suppression and Emergency Medical Response		
<b>Proposal Number:</b>	070.01PA	<b>Outcome:</b>	Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b>	Fire
<b>Dependent Proposal:</b>	NA,070.07DA	<b>Proposal Type:</b>	Enhancing
<b>Previous Proposal:</b>	070.01PA	<b>Budget Status:</b>	Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b>	FC Mike Eisner, X6895

### 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 six surrounding contract municipalities. The Fire Department responds to variety of emergencies including fires, emergency medical incidents, motor vehicle accidents, rescues and hazardous materials incidents as well as to a wide variety of non-emergency service requests. Firefighters also participate in a number of other 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. Due to budgetary constraints, all requested enhancements to this proposal were removed during the Budget One process and this proposal funding remains at the existing service level. Since the enhancements requested were considered the minimum necessary to continue current operations, Fire Command Staff are currently evaluating changes to these programs to maximize efficacy at proposed funding levels, minimize community risk and attempt to maintain both our Class 2 Rating and Accreditation.

### Section 3: Responsiveness to Request For Results

The Fire Department currently provides fire suppression and Basic Life Support (BLS) response throughout the City of Bellevue coverage area, which includes the six surrounding contract communities that we serve. 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 150,420 people. The general fund is reimbursed approximately 23% of this proposal (\$5.5 million) through revenue generated by the King County EMS levy, providing contract services to neighboring cities and collecting patient transport fees.

The 2014 Bellevue Budget Survey found that residents consider “responding to fires” (ranked first) and “providing emergency medical service” (ranked third) as the Cities most important services. In the same survey, citizens ranked these services first and second 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.

This proposal addresses the factors of “Response”, “Prevention” and “Planning and Preparation” that are identified in the Safe Community Cause and Effect Map:

RESPONSE:

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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 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).

This enhanced proposal provides for 39 personnel on duty each day for Suppression and Basic Life Support Services, which is one above the current staffing level of 38, necessary to maintain current levels of service. This increase of one position daily allows the Department to add water delivery capability to the one neighborhood station currently lacking that capability; thereby, restoring service to the Woodridge neighborhood and the Station Seven response area. Currently any emergency fire response in the Woodridge neighborhood would require a fire engine from the next closest Fire Station (Fire Station 1 or 4), resulting in a 2-4 minute longer response time. The department still maintains the fire engine at Station 7 even though it is not currently staffed. This proposal reflects the minimum cost necessary to partially restore the service level reduced during previous budget cycles.

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 Basic Life Support services delivered by Firefighters, all of whom are also Emergency Medical Technicians (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.

Responding to emergency incidents within 6 minutes is critical to achieving favorable outcomes. The department's current average response time is 5.21 minutes, and 68.7% of the time we are at the scene within the six minute target.

### 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 1,232 commercial and multi-family buildings, which house 5,204 occupancies. They also participate in a number of community outreach activities;

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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providing station tours, visiting schools, businesses, and community events for the purpose of engaging the public and providing educational opportunities. Free blood pressure checks are also provided at all fire stations.

### PLANNING AND PREPARATION:

Suppression personnel recorded 34,448 hours of individual training in 2013. 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).

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 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.

Other services and their associated costs imbedded within this proposal are:

**HAZARDOUS MATERIALS CAPABILITY (\$58,000):** This provides membership to the Eastside Hazmat Consortium to deliver regional fire department response to hazardous materials incidents on the Eastside. The estimated 2015 Eastside Hazardous Materials (Haz Mat) Consortium fee is \$25,000. The Consortium pays for the purchase and maintenance of the Haz Mat apparatus, detection equipment, and special Haz Mat protective suits and breathing apparatus. These resources are stored at Bellevue Fire Station 6 and utilized by all agencies belonging to the consortium. The remaining \$33,000 is comprised of specialty pay for fire personnel certified as Hazardous Material Technicians that are assigned to work on the HazMat Team and training funds to maintain certifications. Discontinuing our membership with the Consortium would turn this responsibility over to the Washington State Patrol whose capability is not as robust, and would not be able to respond in as timely a

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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manner to emergent situations. In addition, since most of these incidents (90%) involve flammable liquids or gases, fire department response would still be required.

**TECHNICAL RESCUE CAPABILITY (\$38,000):** This cost covers training and equipping existing personnel for low frequency, high risk technical rescue events involving; trench collapses, rescue from high places or confined spaces. The only viable option to not providing this capability is to rely on other local fire agencies to do so. Our ladder company personnel assigned to Fire Stations 3 and 7 serve as our Rescue Technicians.

**WILDLAND RESPONSE (\$7,000):** The department provides some training and equipment for wildland firefighting in the many areas of Bellevue that have wooded areas immediately adjacent to densely populated residential areas and for assisting neighboring agencies in these types of events under mutual aid agreements. Personnel throughout the organization are certified in this specialty.

This proposal also impacts the following outcomes:

- a. Quality Neighborhoods – 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.
- b. Healthy and Sustainable Environment – Hazardous Materials response capabilities and rapid extinguishment of fires, including house, vehicle and wild land fires, promotes a clean living environment and minimizes particulate run-off.
- c. Economic Growth – Public safety is an important aspect of business and economic growth and impacts the quality of community. Protecting lives and property lowers costs, preserves productivity, prevents business interruptions and enhance Bellevue's reputation as a well-managed City.
- 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.
- e. 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.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
070.0002	Fires confined to room of origin	88%	80%	83%	92%	85%	85%	85%
070.0021	Total emergency response time less than 6 minutes	69%	67%	68%	69%	90%	90%	90%
070.0022	Cardiac arrest survival rate	57%	51%	51%	N/A	50%	50%	50%
070.0023	Fire Incidents	323	296	365	356	400	400	400
070.0024	Suppression Incidents	2,645	2,640	2,445	2,793	2,400	2,400	2,300
070.0025	Emergency Medical Incidents	13,559	13,350	13,850	13,796	14,200	14,300	14,400
070.0028	Total dollar loss from fire	\$400,000.00	\$3,200,000.00	\$1,516,000.00	\$4,312,615.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
070.0030f	Total Incidents	16,527	16,286	16,660	16,945	17,000	17,100	17,100
070.0032	All Fire Stations have Water Pumping Capability	Yes	Yes	No	No	Yes	Yes	Yes
070.0042	Basic Life Support (BLS) Transport				3,821	4,000	4,000	4,000

### Section 5: Requested Funding

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

Yes, the cost of this enhanced proposal over the existing budget is approximately \$584,000 in 2015 and \$587,000 in 2016 due to the addition of 4 FTE necessary to staff one more position on a daily basis. This cost could be reduced somewhat by utilizing overtime in lieu of adding additional FTEs. Also, for the 2015-2016 Budget process, dispatch fees have been moved to a separate proposal. In 2014, Suppression/BLS dispatch fees were \$1,027,000. In addition, the multi-department Special Events proposal was discontinued this budget process, the \$6,300 the Fire Department had in overtime was transferred back to this proposal.

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

No.

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

Annual Fire Service contract revenue (\$2,000,000), King County EMS Levy funding for Basic Life Support (BLS)(\$2,200,000),BLS Transport fees (\$1,360,000), and ambulance contract fees (\$39,000).

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

The proposal includes funding to partial restoration the reductions made in previous budget cycles (8 FTE's) in the form of one additional Firefighter/Engineer on duty each day (4 FTE's). This will allow the Department to restore staffing at Fire Station 7 which currently has no water pumping capability. Not only will the citizens in the Woodridge neighborhood benefit from this addition, but an additional pumping resource full time will improve the overall fire protection throughout the City.

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## 2015-2016 Operating Budget Proposal

### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>
FTE	165.99	165.99
LTE	0.00	0.00
<b>Total Count</b>	165.99	165.99

<u>Operating</u>	<u>2015</u>	<u>2016</u>
Expenditures	2,292,822	2,345,473
Personnel	20,712,859	21,384,061
Supporting Revenue	5,586,512	5,695,514
Rev-Exp Balance	-17,419,169	-18,034,020

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Advanced Life Support (ALS) Services	
<b>Proposal Number:</b>	070.02NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	070.02NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> BC Mark Moulton, X6982

### Section 2: Executive Summary

This proposal funds a comprehensive Advanced Life Support (ALS) program, most often referred to as “paramedic service” to Bellevue residents. 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.

### 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 2014 Budget Survey Report, “providing Emergency Medical Service” was rated as the third most important core service by Bellevue residents and received the second highest satisfaction rating for all services provided by the city. (In both cases, “responding to fires” was ranked first.)

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 departments 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, and King County Public Health. 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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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reached 57% in 2012 (2013 data is not yet available from King County). This compares favorably to Los Angeles (7%), Salt Lake City (15%), Minneapolis (20%) and Miami (24%).

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 2013 overall Bellevue Medic response times averaged 7.5 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 each year. 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.

Scalability: As a regional ALS provider in King County, the levels of services provided to the community are determined by King County Emergency Medical Services (KCEMS). There is no opportunity for the City to determine an alternative service level and still participate and receive funding from the regional county program.

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.
- 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.

City-wide purchasing strategies addressed by this proposal:

1. Are innovative and creative.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
070.0003	Paramedic turnout time	65.39	68.43	65.46	64	60	60	60
070.0004	Paramedic response time - Turnout and Travel	6.35	6.31	6.31	6.2	6.5	6.5	6.5
070.0022	Cardiac arrest survival rate	57%	51%	51%	N/A	50%	50%	50%
070.0047	ALS Incidents - Bellevue and Contract Cities	2,840	2,591	2,601	2,586	2,600	2,600	2,600
070.0048	ALS Incidents - Outside Bellevue and Contract Cities	2,680	2,425	2,398	2,436	2,400	2,400	2,400

### Section 5: Requested Funding

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

For the 2015-2016 Budget process, dispatch fees have been moved to a separate proposal. In 2014, ALS dispatch fees were \$197,000.

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

No.

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

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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	43.76	43.76	<b>Expenditures</b>	969,552	997,155
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	6,152,794	6,350,650
<b>Total Count</b>	43.76	43.76	<b>Supporting Revenue</b>	7,122,346	7,347,805
			<b>Rev-Exp Balance</b>	0	0

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Fire Department Training Division	
<b>Proposal Number:</b>	070.03NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Fire
<b>Dependent Proposal:</b>	NA,070.17DA	<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	070.03NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> BC Bruce Kroon, X7845

### 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, emergency medical services (EMS) and rescue services. 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.

### 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, throughout their career, and up to retirement. In addition, the training staff manages the recruitment and selection process for new recruits, all Fire Department promotional processes, and coordinates other training activities including; Officer Development Academy (ODA); technical rescue, driver training, developing training and safety procedures for new equipment, etc... The costs for operating personnel to attend training session are not included in this proposal; the 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 department's Safety Officer. The Training Captain and Lieutenant also assist in these duties. All three personnel are also 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, and is comprised of the following:

- Probationary training handbooks (probationary firefighter, engineer and acting officer)
- Drivers Training
- Annual Live Fire Training
- Tactical Operations Training

The Training Division is responsible for several assessment programs that validate completed training or notify the Division that further remedial training is 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 FF Engineer, Lieutenant, Captain

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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% of the time in 2013, above the target of 85% for the year.

After a major incident, the Training Division facilitates an investigation and post incident analysis (PIA) to identify opportunities for improvement and mitigate potential safety hazards. The Division is also responsible for developing and 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) (Bellevue, Redmond, Kirkland, Mercer Island, Northshore Fire Departments)
- 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 2014 Bellevue Budget Survey results which indicated that that residents consider "responding to fires" (ranked first) and "providing emergency medical service" (ranked third) as the Cities most important services. In the same survey, citizens ranked these services first and second 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.

### SCALABILITY:

A reduction in funding would require that the Training Division limit or reduce our participation in the Officer Development Academy (ODA). While not specifically mandated by Washington State law, the ODA is an excellent way for our officers-in-training to get vital classroom education. Reducing funding for ODA participation would have a negative impact on succession planning for the Fire Department by limiting the number of personnel available for promotion. Any reduction in funding would also impact the ability of the Department to deliver required health and safety training as mandated by Chapter 296-305-05502 WAC.

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 and non-emergent situations, and promotes coordination and response by 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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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rise building fires, building collapses, terrorist threats and aircraft incidents.

The Training Division has had, 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.

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.

Customer-Focused Service – Fire Training demonstrates a spirit of collaboration and facilitates all-way communications through training and response efforts with neighboring fire departments.

Healthy & Sustainable Environment –

The Training Division is in the process of upgrading our training tower facility to include a clean-burning natural gas prop. This new prop will greatly reduce both the amount of smoke produced and the particulate run-off associated with live fire training.

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 is currently working closely with four (4) other eastside fire departments (Kirkland, Redmond, Mercer Island and Northshore) to develop and deliver training to our combined fire departments. This collaboration has been well-received by all participants and is one of the factors in our high number of individual training hours (34,448 for 2013). 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.

The Department currently contracts with a private vendor to provide written and physical ability testing for entry-level Fire candidates. An Inter-Local Agreement (ILA) exists between Bellevue and other Eastside municipalities to coordinate hiring through the designated testing agency in order to offer cost-effective recruitment

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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
070.0005	Annual Firefighter training hours	33,113	35,630	29,452	34,448	34,000	34,000	34,000
070.0006	Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	95%	90%	97%	95%	90%	90%	90%
070.0049	Number of New Firefighter Recruits Hired	N/A	8	0	10	12	12	12
070.0050	Percentage of Firefighter Recruits graduating from the academy	N/A	100%	N/A	100%	100%	100%	100%
999.0267f	Confidence in the quality of emergency medical services provided by Bellevue's fire department in terms of EMS personnel being well-trained – exceeds/greatly exceeds expectations	N/A	N/A	96%	92%	N/A	N/A	N/A

### Section 5: Requested Funding

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

No, however for the 2014 mid-biennium process, Finance approved increasing one administrative support position from a 0.8 FTE to a 1.0 FTE. The change was sought by the department due to increased workloads caused by increased retirements and the need to hire and train new fighters. The change in FTE was supported by an increase in departmental revenue.

#### 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 10% of the net Fire Department Budget including the Training Division.

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

No.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	4.00	4.00	<b>Expenditures</b>	41,674	42,631
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	591,983	612,248
<b>Total Count</b>	4.00	4.00	<b>Supporting Revenue</b>	62,501	63,788
			<b>Rev-Exp Balance</b>	-571,156	-591,091

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	City-Wide Emergency Management Services		
<b>Proposal Number:</b>	070.04PA	<b>Outcome:</b>	Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b>	Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b>	Enhancing
<b>Previous Proposal:</b>	070.04PA	<b>Budget Status:</b>	Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b>	Emergency Manager Luke Meyers, X6813

### Section 2: Executive Summary

This proposal funds the Bellevue Office of Emergency Management (OEM), which provides professional, centralized emergency management services based on local, state, and federal laws as well as national best practices. In order to prepare Bellevue to handle a wide-variety of emergencies, OEM provides active coordination, communication, and collaboration across City departments and the public/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. Due to budgetary constraints, all requested enhancements to this proposal were removed during the Budget One process and this proposal funding remains at the existing service level. Since the enhancements requested were considered the minimum necessary to continue current operations, Fire Command Staff are currently evaluating changes to these programs to maximize efficacy at proposed funding levels, minimize community risk and attempt to maintain both our Class 2 Rating and Accreditation.

### 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 3.1 FTEs. This level of staffing is minimal based on the size and diversity of the City. Of the 3.1 positions included in this proposal, 2.5 are paid for with City General Funds. The remaining 0.6 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 is being scaled back by the State beginning in 2015.

**Scalability:** 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 3.1 FTEs represented falls below recommendations in the Performance Audit of Snohomish County Department of Emergency 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 are trending 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. Bellevue's downtown urban core is comprised of a daytime population of 150,000+, over 19,700+ businesses, and 54 high rises. The citizens of Bellevue are diverse: approximately 38% of Bellevue citizens speak a language other than English and 8.8% have some form of disability. In addition, Bellevue has a number of geographic hazards that increase the community's risk in the event of natural or human-caused emergency, which include three highways, two earthquake fault zones, and a large gas line that bisects the city.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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 Response: Address prompt recovery/restoration of services Response: Mitigate hazards to eliminate threats and incidents Prevention: Promote responsible behavior and safety Prevention: Encourage community involvement Prevention: Build awareness and community amongst all residents Plan & Prep: Provide strategic planning and problem solving for the future Plan & Prep: Invest in training and tools that support the ability to prepare, respond and recover Plan & Prep: Address the diverse and unique composition of our neighborhoods and businesses Sub factors: Mitigation & Recovery, Programs & Activities, Emergency Management, and Training: To ensure the City is prepared to response to emergencies:

Continue to promulgate the City Comprehensive Emergency Management Plan to enhance coordination and response by the appropriate internal and external partners; Continue implementation of the City of Bellevue Emergency Management Program Strategic Plan to provide strategic planning and problem solving; Maintain the City Hazard Identification and Risk Assessment (HIRA) that includes an assessment of risks to people, public and private property and structures, and the environment; Promulgate the Response Annex that describes specific areas of responsibility for performing essential functions in response to an emergency; Implement Continuity Annex for prompt recovery and restoration of services and to provide efficient delivery of services; and Implement the Recovery Annex to address short- and long-term recovery priorities and leverage resources. Implement the Mitigation Annex that coordinates cross departmental actions to reduce or eliminate the effects of natural and human-caused hazards.

Sub factors: Resources, Partnerships, Emergency Management, and Community Involvement: To ensure the community is prepared for emergencies, continue the successful Eastside Amateur Radio Support (EARS) group (an OEM-managed volunteer group), Bellevue Citizen Corps Council, and Community Emergency Response Teams (CERT). These programs provide Bellevue's citizens, businesses, and schools all-hazards community awareness, which is needed to mitigate emergency impacts, promote community volunteerism, and build community trust and accountability.

Sub factors: Mitigation & Recovery, Programs & Activities, Emergency Management, and Training: To ensure equipment and personnel are prepared for emergencies:

Maintain and manage the City's Emergency Operations Center (EOC), which includes regular comprehensive testing of related systems and equipment, for the overall support of City First Responders. Ensure the systematic identification of resource requirements, including those available across City boundaries, consistent with the City's hazards and related risks; Develop, coordinate, and implement an annual emergency exercise with after action reporting; and Coordinate training on the National Incident Management System for city-wide staff, which allows the City to continue eligibility for federal and state emergency management and Homeland Security grant funding while strengthening the City's incident management system's ability.

Sub factors: Resources, Mitigation & Recovery, Community Involvement, Emergency Management, and Training: To enhance internal and external communications, continue to develop training programs for Public Information Officers (PIO) (which includes instruction to capably operate a Joint Information Center), Strengthen programs, plans, and procedures for crisis communications and public information and develop programming to engage high-risk and vulnerable populations before, during, and after an emergency.

Sub factors: Coordination, Partnerships, Emergency Management, and Community Involvement: Emergencies do not recognize bureaucratic or political boundaries, and successful emergency management services are

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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rooted in partnerships and collaboration. No single organization can provide the complex services required for emergency response and recovery. City and regional partnerships allow for the leveraging of resources, obtaining grant revenues, and providing a common operating platform across boundaries resulting in rapid response and recovery of emergency incidents. OEM partners with the following organizations:

City of Bellevue: Emergency Operations Board, Emergency Management Committee, EOC Staff, all Departments, City Manager's Office, and City Council; Public sector partners (boundaries overlap): Bellevue Citizen Corps Council, Bellevue College, Bellevue School District, King County Flood Control District, King County Metro Transit, Seattle King County Health Department, King County Housing Authority, and NORCOM; Public sector partners (regional): Zone 1 Emergency Management Agencies (Mercer Island, Medina, Kirkland, Redmond, Issaquah, etc.), King County Emergency Management, Seattle Emergency Management, Pierce County Emergency Management, Snohomish County Emergency Management, Washington State Emergency Management, and Federal Emergency Management Agency Region X; Private sector partners: American Red Cross, Eastside Amateur Radio Support (EARS), Puget Sound Energy, T-Mobile, Safeway, Microsoft, Expedia, Kemper Development, Alliance of People with Disabilities, World Impact Network, Pacific Northwest National Laboratory; and Regional emergency management committees: King County Emergency Management Advisory Committee, Region 6 Homeland Security Council, Washington State Emergency Management Association, Seattle Urban Areas Security Initiative, and Puget Sound Regional Catastrophic Planning Group. 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.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
070.0006	Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	95%	90%	97%	95%	90%	90%	90%
070.0007	OEM Strategic Plan Action Items that are accomplished	N/A	N/A	5%	56%	90%	100%	100%
070.0017	Social media hits and interactions	10,995	13,735	13,918	17,685	21,296	22,000	23,000
070.0041	EOC Staff that are trained, qualified, and ready for an incident				N/A	N/A	50%	75%

### Section 5: Requested Funding

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

Yes, in order to maintain current service levels, this proposal includes increased support from the General Fund to pay for a 0.44 FTE that historically has been funded through EMPG funds. The State of Washington has given notice that these funds will be scaled back beginning in 2015. The estimated salary and benefit costs for the 0.44 FTE is \$46,500 per year. In addition, for this budget cycle (2015-2016), a 0.5 FTE formerly assigned to this proposal was assigned to a new Fire Community Outreach and Education proposal to better showcase the services the Department provides in this area.

#### 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 10% of the net Fire Department Budget including Emergency Management. In addition, this division has also historically received an annual Emergency Management Preparedness Grant (EMPG) grant from the State of Washington to help offset the costs of the program. Due to change in funding level and distribution formula, the amount received in 2015 and 2016 is projected to be less than the City has received in previous years. In 2015 and 2016, the amounts are expected to be \$75,000 and \$91,000 respectively.

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

No, in order to maintain existing service levels this proposal includes increased support from the General Fund to pay for a 0.44 FTE that historically has been funded through EMPG funds. If this increase in funding is not approved, it will have a significant impact on the provision of emergency management services, such as planning, training, and exercises, to City departments and the community.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	2.66	2.66	Expenditures	74,765	57,815
LTE	0.00	0.00	Personnel	329,693	341,493
<b>Total Count</b>	<b>2.66</b>	<b>2.66</b>	<b>Supporting Revenue</b>	<b>126,162</b>	<b>111,072</b>
			<b>Rev-Exp Balance</b>	<b>-278,296</b>	<b>-288,236</b>

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Fire Department Management & Support	
<b>Proposal Number:</b>	070.05NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	070.05NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> FC Mike Eisner, X6895

### 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 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 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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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."

### EFFICIENCIES:

Since 2010, Fire Administration has implemented the following budget reductions: Eliminate one full-time Administrative Battalion Chief. In addition two, part-time positions were reduced and there were reductions to training, professional services and other M&O line items. In order to absorb these reductions, Fire partnered with Civic Services and Parks to help manage our facilities and landscape maintenance activities. In addition, we sought ways to streamline and automate record keeping utilizing MAXIMO for tracking facility maintenance, and asset management and redistributing and automating customer services functions.

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 3.5% of its \$39.5 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., Station Alerting, Computer Aided Dispatch (CAD), Records Management, and Permitting Systems).

### 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 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:

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1. **Strategic Planning and Leadership** - 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 and is responsible for the annual collection of over \$15.5 million in Fire and Emergency Medical Service program revenues.
7. **Financial Sustainability** - Administration is responsible for the management of the department's \$39.5 million operating budget and for ensuring adherence to financial policies and procedures. Annually, we manage between 70-80 contracts, 29 open accounts, generate over 2,100 vouchers for bill payment, perform grant administration/reporting, reconcile 27 pro-cards monthly and ensure all 238 FTE's 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.

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.

Through regional partnerships, and the collections of fees for service, the Fire Department receives \$15.5 million dollars per year in revenue. This represents approximately 39% of our operating budget including Interfunds and indirect costs.

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

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This proposal is integral to all other Fire Department budget proposals. Fire Administration supports and provides expertise to all functional areas within the Department.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
070.0001	Maintain International Accreditation	Yes						
070.0029	Maintain a Class 2 Washington State Insurance Rating	Yes						
070.0051	Department Wide Written Communications Issued	N/A	115	119	115	110	110	110
070.0052	Fire Suppression/BLS Population	N/A	144,218	145,213	146,533	150,000	151,000	152,000
070.0053	Advanced Life Support Population Served	N/A	305,928	308,628	311,328	312,000	314,000	316,000
070.0054	Assessed Property Value Protected (in Billions)	N/A	42.2	39.6	38	39	N/A	N/A

### Section 5: Requested Funding

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

No, however for the 2014 mid-biennium process, Finance approved increasing one administrative support position from a 0.8 FTE to a 1.0 FTE. The change was sought by the department due to increased workloads caused by increased retirements and the need to hire and train new fighters. The change in FTE was supported by an increase in departmental revenue. In addition, for this budget cycle (2015-2016), a 0.5 FTE formerly assigned to this proposal was assigned to a new Fire Community Outreach and Education proposal to better showcase the services the Department provides in this area.

#### 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 10% of the net Fire Department Budget including Administration.

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

No.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	8.75	8.75	Expenditures	39,773	40,779
LTE	0.00	0.00	Personnel	1,213,640	1,253,037
<b>Total Count</b>	<b>8.75</b>	<b>8.75</b>	Supporting Revenue	123,440	125,801
			Rev-Exp Balance	-1,129,973	-1,168,015

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### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Fire Prevention	
<b>Proposal Number:</b>	070.06NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Enhancing
<b>Previous Proposal:</b>	070.06NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> FM Ken Carlson, X6874

### Section 2: Executive Summary

This proposal provides resources for the Fire Prevention Division, which focuses on preventing fires; and is accomplished by 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. Staff members associated with Development Services and Public Education/Outreach are not included within this proposal. Due to budgetary constraints, all requested enhancements to this proposal were removed during the Budget One process and this proposal funding remains at the existing service level. Since the enhancements requested were considered the minimum necessary to continue current operations, Fire Command Staff are currently evaluating changes to these programs to maximize efficacy at proposed funding levels, minimize community risk and attempt to maintain both our Class 2 Rating and Accreditation.

### 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 and one part-time office assistant. Six of the 14 FTE's are allocated to Development Services proposals (110.01NA, 110.02 NA, 110.03NA & 110.04NA) and 1 FTE has been reallocated to a new public education and outreach proposal (070.14NA) for the 2015-2016 Budget. The remaining 7 FTE's and the part-time office assistant are included in this proposal along with a request to add 2 new Fire Prevention Officers (FPOs). 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 fires when they do occur, and conducting investigation of fires to determine origin and cause.

The Fire Department annually inspects every building in Bellevue and our contract cities, excluding single family dwellings. This represents 2,629 buildings containing 8,549 tenants. Of these, the Fire Prevention Division inspects the higher hazard and more technically complex buildings (1,397 buildings/3,348 tenants), while the Operations Division inspects the balance of these buildings (1,232 buildings/5,201 tenants). From 2006 through 2011 the Fire Department met our performance target of completing 100% of our annual fire and life safety inspections. In 2012 & 2013, the Fire Department was not able to complete 100% of the inspections due to a combination of an increase in the number of buildings (40) representing 370,954 square feet and 197 additional tenants within these new buildings and a reduction in staffing (1 FPO and 8 Firefighters). Currently, an additional 4,016,525 of new building square footage is under construction and millions more in permit review. If approved, the addition of the two new FPOs will allow the Fire Department to complete all fire and life safety annually and provide much needed fire inspection training to the Operations division.

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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 arrival.

**Short & Long Term Benefits:** The benefits of funding this proposal, both short term and long term, 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.

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.

**SCALABILITY:** Since 2006, we have witnessed completion of over 18 million square footage of building and have attempted to continue inspecting them on an annual basis with fewer FTEs. In past two years, the Department has not been able to complete all our inspections and now find ourselves at a crossroads. Either we add new staff or we reduce the frequency of our inspections. We believe that adding two new Fire Prevention Officers will allow us to accomplish two objectives: 1) Complete 100% of our annual inspections; and, 2) Provide 16 hours of fire prevention/fire code training for our Operations Division personnel (firefighters) that conduct over 5,000 annual inspections.

If the two additional FTEs are not approved, the Department would decrease the frequency of inspections from annual to bi-annual inspections. This change would most likely result in a downgrade of our Class II Fire Protection Classification to a Class III which could result in an insurance premium increase of up to 12% for many commercial buildings (additional information available on request). Over the long term, it could possibly result in an increase in the number of fires, fire loss, deaths and injuries.

**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 every building except single family residences. This promotes and influences responsible behavior and safety while identifying high-risk behavior and ensuring compliance. As part of our inspection process, we ensure that fire/life safety systems are properly maintained as evidenced by confidence tests performed by third party qualified personnel. 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.

**PLANNING AND PREPARATION -** Our adoption and enforcement of the International Fire Code, together with

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our training, planning, preparation for and management of evacuation drills, are evidence of the daily planning and preparation that the Fire Prevention Division conducts.

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 firefighters at risk, cause environmental damage and leave damaged or destroyed structures that can quickly become blight on the 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.

Investing in training to support the departments' inspection program is critical. The Operations Division of the Department also conducts inspections and fire investigations. The Operations Division depends on training from Fire Prevention to accomplish these tasks. The cumulative reductions in the Fire Prevention Division over the past five years and the loss of two positions have prevented this training from occurring as a smaller staff has focused on completing inspections. This lack of training and reinforcement of proper techniques for fire inspection has started to reduce the efficacy of the Operations inspections program. These inconsistencies must be addressed in the near future to ensure the continued value of this program and prevent degradation of our prevention efforts.

To improve business involvement and communication between affected businesses and the Fire Department. The Fire Prevention Division oversees an impairment program for all fire/life safety systems intended to limit the impact of systems that will not function, or function as intended, for a wide variety of issues ranging from routine maintenance and construction to equipment failure 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.

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
070.0010	Complete fire and life safety inspections	100%	100%	99%	90%	100%	100%	100%
070.0011	Fire Incidents/population	195.7	170.9	216.8	193.0	427.3	427.3	427.3
070.0012	Residential Fires /100,000 population	80	68	72	63	120	120	120
070.0013	Residential Cooking Fires/100,000 population	39	27	35	23.00	49.87	49.87	49.87
070.0027	Fire code violations cleared on reinspection	87%	89%	85%	75%	90%	90%	90%
070.0029	Maintain a Class 2 Washington State Insurance Rating	Yes						
070.0033	Annual Publication of a Community Risk Assessment				N/A	N/A	Yes	Yes
070.0034	Staff conducting inspections who received at least 16 hours of fire prevention/code training during the year				N/A	N/A	100%	100%
070.0035	Cumulative building square footage inspected by Fire Prevention Officers annually		9,000,000	9,500,000	9,750,000	9,000,000	9,000,000	9,000,000

### Section 5: Requested Funding

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

Yes, the cost of this enhanced proposal over the existing budget is approximately \$288,000 in 2015 and \$238,000 in 2016 due to the addition of 2 FTEs. In addition, the Fire Prevention Division utilizes Development Services Amanda system to all fire inspection activity. Fire Prevention is seeking to participate in the development services mobile workforce project. The initial cost for our now Development Services staff is \$41,800, with on-going cost of \$17,000 per year.

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

Yes, the enhancement to this proposal includes the purchase of two new vehicles and computers for the new FPOs. In addition, the Fire Prevention Division utilizes Development Services Amanda system to all fire inspection activity. Fire Prevention is seeking to participate in the development services mobile workforce project. The initial cost for our non-Development Services staff is \$41,800, with on-going cost of \$17,000 per year.

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

Yes, Fire Prevention collects operational permit fees for certain fire code regulated activities. In 2014, 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.

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

No, the enhancement requested will allow the Department to maintain existing service levels; the scalability alternative described in the narrative above will result in reduction in service levels.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	7.00	7.00	Expenditures	75,855	52,265
LTE	0.00	0.00	Personnel	784,134	814,217
<b>Total Count</b>	<b>7.00</b>	<b>7.00</b>	<b>Supporting Revenue</b>	<b>107,442</b>	<b>104,363</b>
			<b>Rev-Exp Balance</b>	<b>-752,547</b>	<b>-762,119</b>

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## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Fire Facilities Maintenance & Operations	
<b>Proposal Number:</b>	070.07DA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>	070.01PA,NA	<b>Primary Dept:</b> Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	070.07DA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> DC Mike Remington, X7872

### 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 3: Responsiveness to Request For Results

This proposal provides for the routine maintenance and operating costs for Bellevue's nine fire stations and the Public Safety Training Center. 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 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 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;

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- Electrical, and plumbing repairs;
- 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.

### SCALABILITY:

In 2011 the Fire Department partnered with Civic Services and the Parks Departments to transfer the responsibility for maintaining and renovating fire buildings and landscapes to the other departments. Combining on-going maintenance activities under these departments has resulted in a cost savings of approximately \$120,000 per year and a reduction of one FTE.

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 \$100,000,000. 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.

### RESPONSE -

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

### PREVENTION -

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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:

- **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/Quality Neighborhoods** – 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.

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
045.0025	Percent of staff satisfaction with quality and timeliness of maintenance and repair services	96%	92%	95%	95%	90%	90%	90%
045.0062	Percentage of preventive vs. corrective maintenance cost	78.5%	85.6%	78.7%	83%	85%	85%	85%
045.0093	Percent of Work Requests Acknowledged in Three Days or Less for Fire Facilities	N/A	N/A	76.5%	84%	95%	95%	95%
070.0014	Fire employees satisfaction with Maintenance and Repair Services	N/A	76%	84%	86%	85%	85%	85%
070.0055	Total Fire Facility Square Footage	87,928	87,928	87,928	87,928	87,928	87,928	87,928
070.0056	Average Age of Fire Facilities	29	30	31	32	30	30	30

### Section 5: Requested Funding

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

Yes, \$8,000 was added to provide for professional monitoring of fire alarms at fire facilities. In addition, \$5,100 was added to pay for the future replacement of wireless hardware installed in all fire stations in 2014. In future budgets, the replacement costs will be part of IT rates.

#### 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 10% 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

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	0.00	0.00	<b>Expenditures</b>	454,099	469,067
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	0	0
<b>Total Count</b>	0.00	0.00	<b>Supporting Revenue</b>	43,803	44,677
			<b>Rev-Exp Balance</b>	-410,296	-424,390

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### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Urban Area Security Initiative (UASI) Participation		
<b>Proposal Number:</b>	070.08DA	<b>Outcome:</b>	Safe Community
<b>Parent Proposal:</b>	070.04PA,NA	<b>Primary Dept:</b>	Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b>	Existing
<b>Previous Proposal:</b>	070.08DA	<b>Budget Status:</b>	Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b>	Charles Bolanos, X4192

### Section 2: Executive Summary

The Urban Area Security Initiative (UASI) Program is a part of the Federal Homeland Security Grant Program intended to address public safety needs of high risk in high density urban areas. Since 2006, participation in this program has allowed the City to receive over \$6,997,000 in grant funds to improve the security and readiness of the City through activities promoting prevention, response, planning, and preparedness. This proposal includes the continued oversight of all UASI funded projects, the 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 and a UASI Grants Compliance Coordinator) and partial funding for a Senior Administrative Assistant providing support for UASI processes.

### Section 3: Responsiveness to Request For Results

The Urban Area Security Initiative (UASI) Program is a Federal Homeland Security based Grant Program intended to help address public safety needs of high threat, high density urban areas. Specifically, UASI funding is available to help prevent, protect, respond, and recover from acts of terrorism. All regional UASI grants are approved on the basis on how each jurisdiction's proposals fit the expectations of the program goals. UASI projects for the budget period enhance the City's and, in turn, the region's ability to respond to emergencies.

The following Bellevue projects have already been approved for UASI funding and are scheduled to be completed in 2015-2016:

Community Emergency Notification System, Alert & Warning – Bellevue, in conjunction with the city of Seattle and King County, will procure a mass notification system to provide a reliable, real-time mechanism to disseminate operational information to first responders as well public information.

Facility Wiring for Emergency Generators – Completing work from a previous UASI grant, the last unwired community center, Robinswood Tennis Center, will be outfitted to support connectivity to portable generators.

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, and one existing FTE during the 2015-2016 budget period. The grant funded staff member in the Vulnerable Populations coordinator position will continue to help to identify and correct potential planning gaps within the city related to accessibility and coordination for activities engaging high risk populations.

UASI Program Management - funding for 2015-2016 helps the City build and maintain our capabilities to address terrorist threats, strengthen preparedness planning, enhance regional planning, and link operational

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needs with resource allocation. An FTE will continue 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 in overall coordination of proposals that would have a positive impact on the City and adjacent municipalities/communities in the UASI region.

Two existing full time and one partially grant funded positions are included in this proposal. If this proposal is funded at a lower level, some projects will need to be scaled back or cancelled. This would result in the partial or total loss of the UASI grants. Not funding the UASI proposal in its entirety would mean the City of Bellevue will have to discontinue its participation in UASI and return all grant dollars. It is important to note that an additional grant cycle (UASI 2014) is underway. Though final allotments and contracts have not been distributed, there is up to an additional \$482,000 that would be partially spent during the 2015-2016 budget period and requires the approval of this budget proposal to implement.

**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:

- 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 participates 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.
- Address prompt recovery/restoration by appropriate agencies: A regional fiber network will greatly accelerate information sharing and related regional work when other communications systems are inoperable; Office of Emergency Management coordinator duties support this goal through on-call involvement and communications with the appropriate organizations; continued investments to maintain previously acquired UASI capabilities of mobile emergency power and water distribution systems will support the city's/region's efforts to respond and recover.
- 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

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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 vehicles, heavy rescue equipment).

-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.

-Invest in training and tools that support the City's and community's ability to prepare, respond, and recover: This goal is met through community engagement activities and UASI equipment purchases across various departments.

-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.

-Address the diverse and unique composition of our neighborhoods and businesses: In conjunction with information from community profiles as well as outreach and vulnerable populations' activities, UASI supported activities seek to be inclusive and comprehensive in order to effectively serve everyone.

### Section 4: Performance Measures and Targets

Code	Performance Measure	2010	2011	2012	2013	2014	2015	2016
		Actual	Actual	Actual	Actual	Target	Target	Target
070.0015	Completion and execution of projects by grant end date	100%	75%	90%	100%	100%	100%	100%

### 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?

This proposal is entirely supported by UASI grant funds which must be used in accordance with grant contract. UASI grants have no matching requirement.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	1.40	1.40	Expenditures	64,772	69,881
LTE	1.00	1.00	Personnel	249,741	230,541
<b>Total Count</b>	<b>2.40</b>	<b>2.40</b>	<b>Supporting Revenue</b>	<b>314,513</b>	<b>300,422</b>
			<b>Rev-Exp Balance</b>	<b>0</b>	<b>0</b>

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### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Fire Department Small Grant and Donations	
<b>Proposal Number:</b>	070.09NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	070.09NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Stacie Martyn, X7670

### Section 2: Executive Summary

This proposal allows the Fire Department to establish a budget for small grants and donations received by the Department. The funds received are utilized to purchase equipment and training that would not otherwise be obtainable. 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 and donation activity.

### 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. 2015 - 2016 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. 2015 – 2016 Budget: \$40,000 per year.
- **Emergency Amateur Radio Support (EARS):** Donations are received from individuals and/or corporate charitable matching programs to specifically support the EARS group. Donations are used to purchase equipment or supplies, and otherwise sustain activities of the EARS 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. EARS members are volunteers who conduct monthly training meetings and participate in quarterly drills. 2015 – 2016 Budget: \$25,000 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, participation in Safety Fairs, DUI drill staffing and associated expenses; and Honorariums for guest speakers such as physicians at monthly Paramedic Continuing Education training. 2015 – 2016 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. 2015-2016 Budget: \$150,000 per year.

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**SCALABILITY:**

The city has the option to reject grants and donations. If rejected, the City would not receive the revenue, nor would we incur any of the expenses. Receipt of grants and donation funds enhance the delivery of public safety services and decrease the general funding needed to provide those same services.

**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. Eastside Amateur Radio Support (EARS), 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. Therefore, the funding of this proposal ensures the continued delivery of these important services while allowing those General Fund dollars to be spent elsewhere.

**Section 4: Performance Measures and Targets**

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
070.0018	Individuals receiving CPR Training	393	449	445	390	500	500	500
070.0019	Students Observing DUI Prom Night Drills	500	900	1,300	600	600	600	600
070.0020	Eastside Amateur Radio Support Group Volunteers	110	94	95	94	95	95	95

**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.

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### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>
FTE	0.00	0.00
LTE	0.00	0.00
<b>Total Count</b>	0.00	0.00

<u>Operating</u>	<u>2015</u>	<u>2016</u>
Expenditures	265,000	285,000
Personnel	0	0
Supporting Revenue	212,000	212,000
Rev-Exp Balance	-53,000	-73,000

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## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Fire/Emergency Preparedness Community Outreach & Education		
<b>Proposal Number:</b>	070.14NA	<b>Outcome:</b>	Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b>	Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b>	Existing
<b>Previous Proposal:</b>	NA	<b>Budget Status:</b>	Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b>	Ken Carlson x6874

### Section 2: Executive Summary

How do you get people to prepare for something that may never happen? The Fire Department strives to inform and educate our citizens on the hazards and risks in their community, so that they can take steps or precautions to reduce the likelihood that they will have a fire, and to make a plan and provide training for emergency and disaster related events.

There are significant challenges in reaching our target audiences and this proposal support a multi-faceted approach to delivering targeted and applicable outreach to the community.

While every member of the Fire Department has an important role in outreach and education, this proposal is limited to 1 FTE and portions of 2 FTEs that coordinate the delivery of the information: Fire Education Coordinator (Fire Prevention Division – 1.0 FTE); Community Liaison Officer (Fire Administration – .5 FTE); Emergency Management Coordinator (Office of Emergency Management – .5 FTE).

### 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 communities ability to respond and recover from an event:

- The department's Public Information Officer (PIO)/Community Liaison Officer (CLO) is a dedicated Administrative Officer performing a variety of duties to educate the general public and the citizens of Bellevue in fire prevention and injury reduction. This education is accomplished through a variety of means, including; special events (e.g. Fire Station Open Houses, Annual Heart Week, and City of Bellevue's Annual Giving

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## 2015-2016 Operating Budget Proposal

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Campaign), school site visits, Fire Station tours and other outreach activities.

- Fire evacuation drills in every high rise building that includes floor captain training in advance of the drill and participation with firefighter on an annual basis. In 2013, 54 high-rise fire drills were conducted, with approximately 43,000 participants
- 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.
- Fire safety classes at schools and business on request. Last year the Fire Education Coordinator conducted 107 fire safety classes or drills, with 11,643 total participants
- Home safety surveys which are intended to identify potential fire hazards, the installation of smoke alarms and carbon monoxide detectors in the proper location and providing information about the leading cause of home fires (cooking) and the importance of having and practicing an escape plan
- School based programs ranging from simple messages to pre-school children about fire safety to more complex message regarding DUI delivered to high school students.
- Most recently, Bellevue Office of Emergency Management (OEM) created a musical animated video featuring Liv & the Survivors, a Sasquatch family band that sings about how to survive an earthquake, winter storm, power outage, and respond to a terrorism threat. The video has received 3000+ views and has received favorable coverage from the Seattle Times.
- To address the diverse and unique composition of our community, OEM has been pursuing communications through technological means about personal, family, and pet preparedness. This includes:
  1. The use of a Facebook page and a Twitter page for quick tips about preparedness to our followers
  2. A subscribers-only monthly newsletter that offers exclusive information about our programs and allows for quick language translation in the viewer's Internet browser
  3. A YouTube channel, where we create videos about preparedness.
- OEM has acknowledged the high level of diversity in the community, and has taken efforts to create a series of public education materials that are visual based. These are widely distributed to the community, allowing OEM to break the language and cultural barrier with anybody we encounter.

In order to provide Strategic planning and problem solving for the future and improve neighborhood and citizen involvement that leads to self-reliance – OEM provides a number of opportunities for citizens to obtain training and participate in volunteer programs, this include:

- Citizen Corps Council: For those who are interested in taking a leadership role and are willing to commit five hours per week, Bellevue OEM just completed recruitment for its first ever-Citizen Corps Council – a group of individuals to represent 14 neighborhood analysis areas of Bellevue. This is an advisory board whose

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membership has responsibilities tied to conducting outreach at public events, encouraging individuals to organize their neighborhood blocks and have responsibilities tied to generating information in their designated neighborhood area and reporting status into the Bellevue EOC in case of a disaster.

- **Eastside Amateur Radio Support (EARS)** - for those who are interested in communications, Bellevue OEM will continue management of the EARS group. They are governed by three radio officers and ten senior members, with a total of 94 members. These volunteers have varying levels of commitment they can choose to pursue, from taking on an area of responsibility to simply participating in communication drills or outreach events conducted throughout the year.
- **Map Your Neighborhood:** To encourage a minimal commitment to neighborhood organizing, OEM distributes materials on the Map Your Neighborhood program, which is designed to improve disaster preparedness on the neighborhood level. One individual mobilizes the houses nearest to them and coordinates the collection of information on family members in each house, skills and equipment inventory, as well as a map of the houses with detailed information about locations of natural gas meters and propane tanks.
- **Community Emergency Response Teams (CERT):** An 8 -10 week course on disaster preparedness skills, including light search and rescue, disaster psychology, fire safety, and other topics as chosen.
- **How to organize your block using Map Your Neighborhood materials:** A series of classes offered at the Bellevue libraries on strategies of how to get the people on your neighborhood block involved.

Scalability – This proposal groups existing outreach and community education efforts by three different divisions of the Fire Department into one proposal in order to more accurately reflect the multi-faceted approach used to involve, interest and educate citizens.

Citywide Purchasing Strategies addressed by this proposal include:

- **Are a catalyst for increasing citizen participation and support.**
- **Are innovative and creative**
- **Leverage partnerships with other departments and external organizations.**

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
070.0016	Participants who took at least one action that makes them better prepared	1,500	2,315	3,565	2,660	3,025	N/A	N/A
070.0017	Social media hits and interactions	10,995	13,735	13,918	17,685	21,296	22,000	23,000
070.0026	Completed High Rise evacuation drills	100%	100%	100%	100%	100%	100%	100%
070.0033	Annual Publication of a Community Risk Assessment				N/A	N/A	Yes	Yes
070.0058	Households Participating in "Map your Neighborhood"	N/A	N/A	N/A	N/A	1,200	1,500	1,600
070.0059	Emergency Preparedness training hours provided	N/A	N/A	N/A	N/A	75	100	125

### Section 5: Requested Funding

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

No, all costs included in this proposal were included in other budget proposals in 2013-2014

#### 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 10% 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, while the Department has implemented new programs and/or tactics over the years to reach differing sectors of the community, the number of FTEs assigned to these activities has not changed in over two decades.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	2.00	2.00	<b>Expenditures</b>	15,000	15,000
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	236,762	244,846
<b>Total Count</b>	2.00	2.00	<b>Supporting Revenue</b>	24,776	25,244
			<b>Rev-Exp Balance</b>	-226,986	-234,602

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## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Public Safety Dispatch Services	
<b>Proposal Number:</b>	070.16DA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>	070.01PA,NA	<b>Primary Dept:</b> Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Mark Risen

### 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, improves interoperability and is less costly to the City of Bellevue than operating its own dispatch center.

### 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.

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

The fee formula for NORCOM is outlined in the Interlocal Agreement. The charges to Bellevue are based on our relative portion of calls for service received by NORCOM. The Misc. Non-Departmental costs contain the "NORCOM Smoothing Costs" that Bellevue agreed to pay NORCOM to help encourage the participation of smaller agencies to join NORCOM. Bellevue's smoothing obligation is part of the Interlocal Agreement. Smoothing was a seven year obligation that will end mid 2016.

#### Expenditures by Department

☐

~~2015~~2016

Fire ~~\$1,287,682~~1,352,066

Police ~~2,288,606~~2,403,036

Misc. Non-Departmental ~~184,500~~220,500

TOTAL ~~\$4,060,788~~\$3,975,602

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

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 access economies of scale due to the size of the organization resulting in lower emergency dispatch and

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communications costs for all participants.

- 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.

B. 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	2010	2011	2012	2013	2014	2015	2016
		Actual	Actual	Actual	Actual	Target	Target	Target
070.0030f	Total Incidents	16,527	16,286	16,660	16,945	17,000	17,100	17,100
070.0090	NORCOM - 911 Calls Answered within 10 seconds	93.9%	97.76%	98.33%	99%	99%	99%	99%
070.0091	NORCOM - Average Dispatch for Police Priority 1 & 2 Calls	89	74	62	56	60	60	60
070.0092	NORCOM - Fire Emergency Calls dispatched within 1 minute			86%	88%	90%	90%	90%

### Section 5: Requested Funding

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

No. The costs however were included in other budget proposals in the 2013-2014 Budget. Based on information received from NORCOM, Fire and Police dispatch fees are projected to increase by 5.2% in 2015 and 5.0% in 2016.

#### 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 10% of the Fire Department's Operating budget including the cost of Fire dispatch services. Estimated annual revenue from this source is \$96,000

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 \$157,000.

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

No

#### 5E: Budget Summary

FTE/LTE	2015	2016	Operating	2015	2016
FTE	0.00	0.00	Expenditures	3,972,861	3,883,278
LTE	0.00	0.00	Personnel	0	0
<b>Total Count</b>	<b>0.00</b>	<b>0.00</b>	<b>Supporting Revenue</b>	<b>304,293</b>	<b>302,167</b>
			<b>Rev-Exp Balance</b>	<b>-3,668,568</b>	<b>-3,581,111</b>

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### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	East Metro Training Group	
<b>Proposal Number:</b>	070.18NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Bruce Kroon

### Section 2: Executive Summary

East Metro Training Group (EMTG) is a training consortium of five (5) eastside fire departments: Bellevue, Kirkland, Mercer Island, Northshore, and Redmond. An Interlocal Agreement was entered into by the City Council in December 2013. Bellevue Fire is the lead agency of EMTG. The purpose of the group is to provide cooperation, excellence and safety in all aspects of fire training. There are numerous benefits to having our five departments' train together, including: improved interoperability on the training ground and at emergency incidents; an expanded pool of training officers; leveraging partner agencies resources to provide exceptional training for recruit firefighters; and encourage innovation in equipment and response procedures by coordinating the development and implementation of "best practices" across consortium agencies. Bellevue's participation in EMTG is coordinated through the Commander of Bellevue's Fire Training Division.

### 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. This training includes six (6) Multi Company Operations (MCO), such as:(live fire, haz-mat, active shooter, Mass Casualty Incident (MCI), 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 and Northshore 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 five organizations together enables the group to prepare long-range training schedules for all-hazards.

- Investing in training provided through EMTG helps our firefighters to prepare and respond for emergency situations and instills confidence for the recovery of our community. The Quadrant Analysis map on page 29 of the 2014 Bellevue Budget Survey shows that citizens have rated "Responding to Fires" in Quadrant A (Above Average Importance/Above Average Satisfaction) and have rated Natural disasters in Quadrant B (Above Average Importance/Below Average Satisfaction).
- 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.
- 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, specifically in the Bellevue service area, and to the entire east King County in general. Through

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EMTG training, our firefighters and officers are trained to respond confidently 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. Most recently, a fatality fire in the Lake Hills neighborhood on April 7, 2014 required the coordination of units from Bellevue, Redmond, Kirkland, Mercer Island and Eastside Fire and Rescue. The comprehensive and cooperative training received through East Metro Training Group can be credited for the numerous fire departments working together to successfully contain the fire to the single occupancy and prevent any further injuries to civilians or fighters.

EMTG funds are used to support training by purchasing materials (OSB, mannequins, liquid smoke, etc.), providing outside training (speakers, instructors) and for Recruit Academies for entry level firefighters. By combining administrative efforts with the other 4 members of EMTG, we effectively increase our Training staff from 4 FTE to 11 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

Scalability – The current ILA establishes the baseline for participation in the EMTG, any reduction in funding for this proposal would result in a renegotiation of the ILA.

Budget One overall guiding principles addressed in this proposal:

- High quality training programs
- The 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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
070.0031	EMTG Participants Satisfaction with Training Delivered				N/A	90%	90%	90%
070.0057	EMTG Training Hours Delivered to Bellevue Firefighters	N/A	N/A	N/A	2,232	2,472	2,496	2,520

### 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 (Budget proposals: 070.01 Fire Suppression and Emergency Medical Response and 070.03 Fire Department Training Division.) Bellevue annual EMTG fee for 2015-& 2016 is \$21,000.

#### 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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	0.00	0.00	<b>Expenditures</b>	49,465	49,465
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	0	0
<b>Total Count</b>	0.00	0.00	<b>Supporting Revenue</b>	49,465	49,465
			<b>Rev-Exp Balance</b>	0	0

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Power Stretchers	
<b>Proposal Number:</b>	070.22NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> New
<b>Previous Proposal:</b>	NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> DC Mark Risen, X2016

### Section 2: Executive Summary

Firefighters (FF) have a physically challenging job. Fire personnel can be hurt responding to a scene, at a fire, during training, and performing work around the station. However, the most common cause of FF injury is lifting/moving patients. Annually between 75-80% of the calls Fire responds to are emergency medical service (EMS) calls. Ergonomic studies have proven that EMS personnel experience frequent spinal injuries due to repetitive motions, such as lifting, lowering, loading, carrying, and bending. Over the past 18 months, Fire and Risk Management has evaluated the various powered/mechanized stretchers available and conducted an in-service trial at several stations. Based on this evaluation, the department is seeking to purchase powered stretcher for all of our Basic Life Support (BLS) units.

### Section 3: Responsiveness to Request For Results

This proposal funds the purchase of seven (7) powered Emergency Medical Service (EMS) stretchers over the next six (6) years as current Basic Life Support (BLS) transport vehicles and stretchers are replaced. Fire department personnel conducted an 18 month research study and field trial of power stretchers. The need to upgrade to a better performing, higher quality product for responders and patients is the driving force of this proposal.

During our research we discover studies conducted by fire departments that have already purchased powered stretchers. These studies provided evidence that utilizing powered stretchers helped to reduce injuries, sick leave use, and workers' compensation costs. Historically, spinal injuries are one of the top duty-related injuries for the Fire personnel and the Department has the dubious distinction of costing the City the most of any workgroup in worker's compensation claims. In addition to reducing the number and severity of worker's compensation claims, the implementation of the powered stretchers will also increase employee longevity, foster improved responder efficiency and effectiveness, and most importantly – improve the health and safety of both patients and responders.

#### PREVENTION

This proposal will promote safer environment to our BLS personnel who routinely remove and replace loaded and unloaded stretchers from BLS units. The use of power stretchers (gurneys) will help provide a safe environment for EMS personnel by limiting long-term exposure to repetitive spinal loading, and improve their personal well-being.

A biomechanical study by Stuart M. McGill (1997) found that workers who experienced frequent spinal loading on the job (such as lifting stretchers) consistently worked at the upper end of their margin of safety and that over time their tolerance limit was reached that resulted in cumulative trauma failure. This is different that a traumatic acute failure that may result from a single event using poor lifting procedures or lifting too heavy an item.

Nationally, the average for nonfatal injury rate for all professions is 5.8 out of 100, whereas EMS responders

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

average 34.6 injuries out of a 100 employees.

A two year study by Fredericks, Butt and Hovenkamp (2009) concluded that after installation of a battery powered stretcher, which would rise and lower the stretcher and patient hydraulically, a 41% decrease in claims paid and a 62% decrease in the amount of claims paid per transport for injuries involving stretchers were realized.

The purchase and use of powered stretchers is supported by King County EMS and the purchase of powered stretchers has already been included in Bellevue's Advanced Life Support (ALS) Equipment Plan.

### Section 4: Performance Measures and Targets

Code	Performance Measure	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Actual	Actual	Actual	Actual	Target	Target	Target
070.0042	Basic Life Support (BLS) Transport				3,821	4,000	4,000	4,000
070.0043	Reduction in Firefighter Injuries				N/A	0%	10%	10%

### Section 5: Requested Funding

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

Yes, all costs included in this proposal are new.

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

Yes, the powered stretchers would be purchased beginning in 2015. Four (4) BLS units are scheduled to be replaced in 2015, one (1) in 2016 and two (2) in 2019. The estimated cost per power stretcher is \$30,000. The ongoing costs included in the proposal represent contributions to reserves for the future replacement of the equipment.

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

Yes, the Fire Department is proposing an increase in the City's BLS transport fee and mileage rate to pay for the new powered stretchers. The BLS transport fee would increase from \$600 to \$638, and the average mileage fee would increase from \$14 per mile to \$15 per mile. The BLS transport fee has not been increased since it was implemented in 2012. This increase equals the inflation rate for the past three years and the new rate is consistent with fee charged by neighboring communities. The increase in fee will generate approximately \$47,000 per year. The additional revenue is more than sufficient to fund the purchase of the stretchers and replacement funds over anticipated equipment life cycle of approximately eight (8) years.

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

No

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	0.00	0.00	Expenditures	120,000	45,600
LTE	0.00	0.00	Personnel	0	0
<b>Total Count</b>	<b>0.00</b>	<b>0.00</b>	<b>Supporting Revenue</b>	<b>47,000</b>	<b>47,000</b>
			<b>Rev-Exp Balance</b>	<b>-73,000</b>	<b>1,400</b>

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Bellevue Probation and Electronic Home Detention		
<b>Proposal Number:</b>	100.05NA	<b>Outcome:</b>	Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b>	Parks & Community Services
<b>Dependent Proposal:</b>		<b>Proposal Type:</b>	Enhancing
<b>Previous Proposal:</b>	100.21NA, 100.14N	<b>Budget Status:</b>	Recommended
<b>Attachments:</b>		<b>Primary Staff:</b>	Greg Bockh

### Section 2: Executive Summary

Bellevue Probation utilizes research proven assessment, supervision and behavior change tools to monitor adult misdemeanor offenders, maintain a safe community and reduce recidivism. Felony Crimes (ex; murder, arson) are sentenced in Superior Court and referred to the Dept. of Corrections for probation. King County District Court, Bellevue Division refers misdemeanor offenders (ex; theft, DUI) to Bellevue Probation and Electronic Home Detention programs. City prosecutors also refer eligible offenders for probation based 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 sentences for all offenders. Probation costs about \$3.00 per day per offender compared to \$ 120.00 per day to sit in jail.

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 1,000 offenders annually.

### 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. Probation has total expenditures of \$ 866,000 in 2015. This includes Personnel of \$ 745,000 (7 FTEs) and Operating Expenses of \$ 120,000. Probation costs are partially offset by \$ 180,000 in dedicated probation fees

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. EHD has total expenditures of \$ 361,000 in 2015. This includes Personnel of \$ 308,000 (3 FTEs) and operating expenses of \$ 53,000. EHD costs are partially offset by \$ 32,500 in dedicated program fees.

Bellevue Probation is an active participant in Bellevue School District's Truancy Board and provides 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. Youth Court has total expenditures of \$ 201,000 in 2015. This includes Personnel of \$ 114,000 (1 FTE) and Operating Expenses of \$ 87,000. Youth Court costs are partially offset by \$ 51,000 in dedicated program fees.

The probation population of criminal offenders was added as a specific population in Bellevue's Human Services Needs Update for 13-14. 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 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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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 2014 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.

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 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 March 2014 found that overall recidivism rates in all 2011 and 2012 closed probation cases was 26.69%, 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 8%. 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 2013, 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 local jail. This comprehensive supervision provided a 95% success rate for all EHD offenders in 2013 while generating \$ 34,602.00 in revenue and saving \$ 165,937.00 in jail costs.

Access to mental health care is an increasing need for the probation population, as it is often at the core of

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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what resulted in the criminal charge. Probation has formulated a partnership with Sound Mental Health to house forensic staff in the probation office one day each week to assist offenders in accessing those services.

**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, all of the youth who participate as defense and prosecution attorneys, Judge and juries also take away a positive experience that in turn affects their families and the community as a whole. 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 re-instatement. 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 are in the planning stage for our move to a new facility in early 2015. We will 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 work crew continues to grow and has already made a local impact with coverage by King 5 television and KIRO radio. Referrals come from the court and those offenders wishing to complete community service. This has already netted the city 828 hours of community service. If referrals continue to grow, probation anticipates extending the program to a second day each week. Probation has initiated conversations with Bellevue School District leadership to possibly extend the scope of Youth Court to include seriously truant students, before a criminal offense has occurred.

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 Community College. As a member of the Misdemeanant Correction Association, Bellevue Probation gains training, networking and resource opportunities. This year, due to that membership and a grant from the Washington Traffic Safety Commission, Bellevue Probation will be provided a state of the art Portable Breathalyzer.

**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.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
100.0007	Percent of probation defendant cases closed in compliance	63%	65%	78%	75%	65%	65%	65%
100.0008	Jail cost savings from electronic home detention	\$192,000.00	\$145,000.00		\$165,937.00	\$100,000.00	\$100,000.00	\$100,000.00
100.0009	Percentage of electronic home detention cases closed in compliance	98%	96%	100%	95%	98%	98%	98%

### Section 5: Requested Funding

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

This proposal includes one-time (\$75,000) and ongoing (\$15,000) costs associated with replacing the Probation Case Management System.

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

This proposal includes \$75,000 to replace the Probation Case Management System and \$5,000 to install five new computers at the Day Reporting Center.

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

This proposal includes \$264,000 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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	11.00	11.00	<b>Expenditures</b>	260,721	199,875
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	1,170,780	1,212,511
<b>Total Count</b>	11.00	11.00	<b>Supporting Revenue</b>	263,960	270,031
			<b>Rev-Exp Balance</b>	-1,167,541	-1,142,355

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Development Services Inspection Services	
<b>Proposal Number:</b>	110.04NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Development Services
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Enhancing
<b>Previous Proposal:</b>	110.04NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Doug Fox

### 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 services 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 48,482 inspections in 2012 and 58,500 in 2013. Sound Transit's East Link project will impact inspection services functions in 2015-2016 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 3: Responsiveness to Request For Results

Customer-service oriented inspection services from departments that inspect development activity (DSD, Fire, Transportation & Utilities) help to ensure safe buildings, rights-of-way, utility work, protection of property and natural environment, livable spaces, and healthy economic development during and after construction. The DSD High-Performing Organization (HPO) Ideals identify the characteristics we seek as a line-of-business. The \$15,246,563 (2015-2016 combined totals) of supporting revenue reflects inspection fees paid by development service's clients. 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. Those cost recovery objectives dictate that the cost of inspection services performed by all DS staff (Building, Land Use, Fire, Transportation, and Utilities) is recovered through fees.

**Effectiveness:** Bellevue has been evaluated by the Washington Survey & Rating Bureau and assigned a classification rating of &2& (1 is the highest, 10 the lowest). &The Building Code Effectiveness Grading Schedule (BCEGS®) assesses the building codes in effect in a particular community and how the community enforces its building codes, with special emphasis on mitigation of losses from natural hazards.

**Short- and Long-term Benefits:** In the short term, clients receive fast, predictable inspection services delivered by highly qualified staff which helps to ensure their projects are completed on time and in compliance with adopted codes, regulations, engineering standards and permit conditions. Long term, project owners and citizens of Bellevue are the beneficiaries of high quality development that protects their health, safety, property and the environment.

**Scalability:** The result of funding at a lower level would be delays in construction schedules and inadequate time for staff to complete appropriate inspections, resulting in a long-term reduction in life safety, property protection, environmental protection, effective right-of-way usage, and neighborhood livability.

**Prevention:** Inspections focus on preventing property loss, injury, loss of life, and health risks; minimizing the economic impact following earthquakes, windstorms or floods; protecting the natural environment and water

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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supply; and maximizing the longevity and efficiency of our built environment.

Response: Inspection staff are an integral part of the response following events such as earthquakes or windstorms as they are trained to evaluate buildings, structures and infrastructure to determine if occupancy or use can occur and then in the weeks and months following help owners recover and return these facilities to normal use.

People and Partnerships (Economic Growth & 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 clients (developers, builders, homeowners) and the community.

Community Policy, Planning & Development (Economic Growth & Competiveness): Keenly aware of our regulatory impact on economic development, development services strives to be &fast, predictable, one city&. This line of business is primarily funded through permit fees as an enterprise fund which allows for faster response to changing resource demands (both up and down) as compared to the two year adopted budget that funds most of the city's activities.

Quality of Community (Economic Growth & Competiveness): Our 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 Brand (Economic Growth & Competiveness): Bellevue is recognized regionally for the quality of our staff. Development Services focused on customer service for inspections. Development Services continues to advance through the work plans associated with DS High Performance Ideals and is experiencing the benefits in effectiveness and efficiency that have resulted from these work plans.

Community Connections & Exceptional Service (Responsive Government); Infrastructure, Traffic Flow, & Built Environment (Improved Mobility); Public Health & Safety, & Facilities & Amenities (Quality Neighborhoods); and Water Resources (Healthy & Sustainable Environment) —inspection services encompass elements of nearly all the established outcomes through the diversity of its mission.

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 Development Services, Fire, Transportation and Utilities Departments.

Collaboration: MyBuildingPermit.com: Multiple monthly committee meetings to address and publish, informational checklists and tip sheets to aid our clients across the region. Master Builders Association (MBA): Quarterly meetings held jointly with MBA members and Development Services leadership. Project Developers, Owners and Citizens.

Cost Savings: An efficient and effective inspection services program is better described in terms of cost avoidance rather than cost savings. Clients avoid cost of project delays and change orders when inspection services are predictable and efficient. We similarly avoid the cost of additional personnel or other resources by maximizing the use of our resources by collaborating with regional cities to create consistency, and partnering with all of the departments who have a hand in development services to deliver our services as efficiently and

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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effectively as possible. Efficiencies have been achieved by scanning inspection results, which leverages existing technology to reduce costs, improve service, and increase accuracy. Implementation of the Mobile Work Force and inspection timekeeping will support improvements to efficiency and effectiveness by leveraging appropriate technology advancements to increase available field inspection time and better workload forecasting measures respectively.

Innovation: ISMC endorses and supports the Mobile Workforce Project which is the Phase 3 continuation of the Paperless Permitting Initiative (P2I). In the P2I project, Development Services (DS) and Information Technology (IT) designed, implemented, and supports end-to-end online and paperless application processing. Where P2I focused on paperless permit submittal intake and review functions, MW focuses on inspection functions through the development of a mobile platform, including software, hardware and connectivity that will provide field staff with similar, equivalent or enhanced levels of access and functionality to inspection related information, applications and tools that they currently only have while at their office work station computer. This increased level of access and functionality translates to increased service levels to customers through increased two way access to inspection staff and in-field access to permit and inspection related elements and information making for a more efficient and effective mobile workforce and improved customer experience.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
110.0010	Positive ratings on inspection services customer survey	N/A	77%	96%	87%	80%	80%	80%
110.0011	Positive ratings on the DS inspection portion of the annual survey	N/A	87%	83%	N/A	80%	80%	80%
110.0014	Inspections performed	51,718	48,455	48,482	58,500	67,000	74,000	81,000
110.0034	Inspection results posted on the same day	N/A	N/A	93%	94%	90%	90%	90%
110.0035	Average daily inspections per inspector	N/A	9.2	9.06	9	8	8	8

### 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 (6 in 2015 and 4 in 2016), a small budget for outside professional services as needed and also includes staffing additions specifically required to meet the inspection needs of the Sound Transit East Link project. See table below

Construction development driven staffing additions:

(3) Building Division Inspectors in 2015 (1) Building Division Supervisor in 2015 (1) Fire Construction Inspector in 2016

Sound Transit East Link driven staffing additions:

(2) Transportation Construction Inspectors in 2015 (1) Utility Construction Inspector in 2015 (1) Noise Code Inspector in 2015 (1) Transportation Construction Inspector in 2016 (1) Building Division Inspector in 2016 (1) Utility Construction Inspector in 2016

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

Inspection staff vehicles: 6 in 2015 and 4 in 2016 @ \$35,000 for a total of \$350,000

#### 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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>
FTE	55.32	60.27
LTE	0.00	0.00
<b>Total Count</b>	55.32	60.27

<u>Operating</u>	<u>2015</u>	<u>2016</u>
Expenditures	955,056	742,053
Personnel	6,332,345	7,144,712
Supporting Revenue	7,130,884	7,909,808
Rev-Exp Balance	-156,517	23,043

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Patrol	
<b>Proposal Number:</b>	120.01NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.01NB	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Major Jerry Litzau

### Section 2: Executive Summary

The Patrol Section of the Bellevue Police Department delivers 24X7 police services to Bellevue citizens and visitors. Officers contribute toward a Safe Community 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 3: Responsiveness to Request For Results

The Bellevue Police Patrol Division is comprised of 95 commissioned police officers. It is the first line response to all crimes and calls for service within the city limits. These crimes include both serious felony offenses against people, such as homicide, robbery, and assault, and crimes against property like 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 a large number 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 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 use of real-time crime analysis and covert technology such as GPS, IP cameras, and photography enhances their investigative abilities to track suspects and solve cases. In addition, the unit's expertise in conducting moving and stationary surveillance has proven fruitful for locating and apprehending many types of criminals.

The SET unit also has a full time gang detective. This position's emphasis is to deter the activity of gang members who commit crimes in Bellevue. These include crimes against persons and property, as well as on-going problems with graffiti.

The K-9 Unit is a very specialized and highly trained unit whose canine team can do things that many humans

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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. All of these attributes greatly enhance both the efficiency and safety of patrol officers while making the community safer by arresting offenders who might otherwise escape capture.

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. Patrol officers are also first responders to all natural and manmade hazards such as earthquakes and terrorism attacks.

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.

Each of these units strives to provide the highest possible value to the community, by benchmarking their performance against other cities similar in size and crime rates, and making strategic adjustments when and where necessary. Observing other law enforcement agencies successes and failures, and implementing changes, keeps this section from becoming stale and ineffective.

The Patrol Section plays a significant role for other City Outcomes. These include the "Public Health and Safety" factor of Quality Neighborhoods as well as the "Quality of Community" factor for the Economic Growth & Competitiveness outcome. The Patrol Section makes Bellevue a safe place to live, work, and play; this is an incentive for people to want to visit, live, and do business in the city.

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.

Degree of Scalability: The Patrol staffing level currently meets the assigned workload. Any cuts to personnel or services would have a high negative impact on the type and level of services we provide. Response times would increase and some critical services that are currently provided would have to be eliminated e.g., certain types of calls responded to or certain types of cases investigated.

N/A. This proposal is not affected by other programs or proposals.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
120.001	Part One UCR Crimes per 1,000 citizens	32.2	30	30	31	33	33	33
120.002	Part Two UCR Crimes per 1,000 citizens	26	26	30	26	26	26	26
120.003	Priority One call response times	3.3	3.33	3.44	3.1	3.3	3.3	3.3
120.004	Number of arrests by Patrol	3,470	3,608	2,274	2,211	2500	2500	2500
999.0078f	Somewhat/strongly agree Bellevue is a safe community in which to live, learn, work and play	96%	98%	98%	97%	N/A	N/A	N/A

### Section 5: Requested Funding

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

Additional \$230K in overtime budget due mainly to necessity for shift fill because of vacancies (Actual OT expense in 2013 was \$915K.) Also, there is no longer a Special Events proposal by Parks, which included \$13.5K in it for police presence at City special events.

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

This proposal contains the following one-time capital expenditures:

\$52K for maintenance/replacement on asset #3080, an existing vehicle that was never put on rates; \$10K in 2015 & \$15K in 2016 for non like-for-like parts for two Chevy Tahoes in 2015 and three in 2016.

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

Occasionally Patrol officers are called upon to testify in trials, and the City is reimbursed between \$10-\$15 each time. \$300 in witness fee revenue is included in this proposal.

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

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	95.00	95.00	<b>Expenditures</b>	919,650	880,670
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	10,957,773	11,422,005
<b>Total Count</b>	95.00	95.00	<b>Supporting Revenue</b>	300	300
			<b>Rev-Exp Balance</b>	-11,877,123	-12,302,375

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Investigations	<b>Outcome:</b>	Safe Community
<b>Proposal Number:</b>	120.02NA	<b>Primary Dept:</b>	Police
<b>Parent Proposal:</b>		<b>Proposal Type:</b>	Enhancing
<b>Dependent Proposal:</b>		<b>Budget Status:</b>	Recommended
<b>Previous Proposal:</b>	120.02NA	<b>Primary Staff:</b>	Captain Steve Lynch x4370
<b>Attachments:</b>	0		

### 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 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. These resources make the City of Bellevue a Safe Community by incorporating Prevention, Response, and Planning & Preparation. Increased workload and added complexity of our investigations created a need for an additional three (3) Detective FTE's. Interim City Manager Brad Miyake authorized 3 LTE positions (Special Assault, Digital Forensics, and Vice) as a stop-gap measure for the 2014 calendar year.

### Section 3: Responsiveness to Request For Results

There is one detective lieutenant who supervises Violent Crimes, Special Assault, and Digital Forensics. (Note: In addition to their normal staffing, Special Assault and Digital Forensics are currently receiving support from one additional LTE in each unit for the 2014 calendar year.) These units have the following functions:

**Violent Crimes Unit (VCU):** This team of three highly specialized detectives investigates homicides and similar major crimes like rape, kidnapping, assault, and robbery.

**\*Special Assault Unit (SAU):** A subset of the Violent Crimes Unit, this team of four investigators handles serious felony crimes to include the following: child sexual assault and abuse cases, vulnerable adult and abuse cases, as well as domestic violence cases. SAU Detectives provide training to the community and to educators on mandatory reporting laws, and a King County Domestic Violence Advocate also partners with this unit (See Domestic Violence Proposal 120.03NA).

**\*Immediate need for one additional SAU Detective:** 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 largely generated from mandatory referrals from Adult and Child Protective Services (APS & CPS), 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. Due to a significant increase in APS and CPS case referrals, coupled with the complex and detailed nature of these investigations, prior to adding the LTE for calendar year 2014, case assignments in this unit had reached an average of 20 cases per detective, with one detective carrying as many as 60 cases. SAU Detectives were assigned 270 new cases in addition to their existing caseload in 2013. Case assignments for Detectives in this unit should not exceed 15 cases per detective. Adding one FTE to this unit will allow us to maintain a manageable caseload for these detectives. In addition, SAU detectives often assist VCU detectives on other major crimes. (An example would be the 2013 homicide in which the suspect attempted to flee the country.)

**\*Digital Forensics Unit (DFU):** This is the only unit in the department equipped to handle and investigate digital forensic evidence. One detective manages digital forensic evidence, collection, processing, examinations,

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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extractions, and analysis.

\*Immediate need for one additional Digital Forensics Detective: 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 investigation, as valuable and incriminating digital evidence is discovered on these devices. At one point in 2013 there was a 6-8 month backlog for completing digital examinations. Adding one stop-gap LTE to this unit had an immediate impact and helped reduce the backlog of cases to 1- 2 months, providing detectives with evidence that will allow them to identify suspects and file their cases with the prosecutor in a timelier manner. In addition, having a second detective in this unit has allowed us to complete data extractions from mobile devices in a few minutes instead of a few hours or a few days. There was a dramatic increase in demand for digital forensic exams in 2013 compared to 2012. For example, computer forensic exams increased from 33 to 73 and mobile cell phone extractions increased from 64 to 206. The majority of these cases involve serious felony crimes. Detectives assigned to this unit require a high degree of expertise and training. Certification is a long, expensive, and arduous process that takes up to two years. The temporarily assigned LTE is already at the halfway point of obtaining the required certifications.

There is one Lieutenant who supervises the Economic Crimes, Vice, and Crime Prevention units. (Note: Currently, and in addition to normal staffing, the Vice Unit is receiving support from one additional LTE for the 2014 calendar year.) These units have the following functions:

Economic Crimes Unit (ECU): The 4 Detectives assigned to this unit investigate white collar crimes involving money laundering, embezzlement, ID theft, credit card skimming, financial exploitation of vulnerable adults, and bank fraud. One detective from ECU also participates in the United States Secret Service Electronic Crimes Task Force (ECTF).

\*Vice Unit (VU):

Vice investigations include Human Trafficking, Pimps & Prostitution, "John" stings (undercover operations where customers solicit sex), predators seeking to have sex with juveniles, and massage parlors acting as fronts for prostitution. The VU also participates in the FBI's Child Exploitation Task Force (CETF) and partners with the King County Sheriff's Office and Seattle PD on major investigations. There is only one FTE detective assigned to vice.

\*Immediate need for one additional Vice Detective: Managing the vice operations noted above is nearly an impossible task for just one detective. A single detective cannot safely and properly interview, investigate, and contact suspects engaged in illicit activities. Vice activity in Bellevue is occurring 24/7, and at any given time there are at least 5-10 subjects involved in sex acts (usually advertised on Backpages.com) in each major hotel in our city, along with illegal, unlicensed massages being conducted in the 25-30 massage parlors throughout the City. On any given day, there is an average of 83 females posting ads for sexual services on multiple websites. These activities put our citizens at risk for disease, lifelong injuries and public humiliation should they be caught in a sting. In March of this year, our Vice Unit led a multi-jurisdictional sting operation at the West Coast and Hyatt hotels in Bellevue that netted 9 arrests including one serial robbery suspect who had robbed 16 prostitutes, and another serial fraud suspect who fought with officers and was wanted by multiple LE agencies. Without a second detective in this unit, our enforcement ability will be significantly limited and narrowly focused more on just regulatory/compliance checks rather than impactful large scale, extensive investigations; the type of investigations that need to be done to target the problem.

Crime Prevention Unit (CPU): We have one Crime Prevention Detective whose primary focus is residential

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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crime prevention. 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 also partners with the City's Neighborhood Outreach Manager.

There is one Lieutenant who supervises the Property Crimes Unit.

Property Crimes Unit (PCU): The 5 Detectives assigned to this unit investigate felony crimes associated with theft, and residential and commercial burglary. This unit also has a Technical Detective (TD) who installs video surveillance systems and special alarms to assist both 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 property and persons 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 robbers.

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 1 civilian Crime Analyst, 1 commissioned Crime Analyst, and one civilian Data Analyst. These personnel are specifically trained to analyze and interpret data as well as track & monitor registered sex offenders living in Bellevue. CAU collects crime information from police reports, extracts data for Part 1 and Part 2 crimes, identifies crime trends and wanted offenders, and produces regular crime bulletins. CAU uses state of the art software applications to produce data that will assist detectives and officers investigate crimes. CAU also partners with a dedicated State Fusion Center analyst and a grant-funded ATTACK (car crimes) analyst who reside part-time in our CAU.

Joint Terrorism Task Force (JTTF): The one detective assigned to JTTF assists in combating domestic and international terrorism in the Puget Sound Region. The JTTF reimburses the COB for this detective's overtime costs and also provides him 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. The Lab processes all of the evidence submitted by the PD, identifies offenders through the development of latent fingerprints, compiles statistical data, and is available for response to major crime scenes.

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 in the form of crime bulletins. 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 last year. In addition, the Vice Unit proactively identifies persons involved in the sex trade and conducts sting operations to apprehend offenders

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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involved in human trafficking and 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 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 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 and equipment 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 investigators – a couple examples of this include the 2013 homicide in which the victim was brutally murdered at her home in Bellevue and the investigation of a missing 2 year old boy that brought national media attention and cost over \$1.2 million. Failure to have sufficient staffing and resources will limit our ability to respond and prevent crimes to the degree that our citizens expect from their police department in having a Safe Community. A major part of our P&P process is the aforementioned request to hire the 3 FTE's listed in this Proposal.

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## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
120.005	Assigned cases closed all ways (except inactive)	63%	74%	77%	80%	75%	75%	75%
120.006	Part One (UCR) crimes cleared	20%	20%	22%	19%	20%	20%	20%
120.008	Evidence items examined	1,258	2,098	2,900	4,060	2,200	2,200	2,200
120.009	Crime analysis products disseminated	N/A	N/A	194	212	150	150	150

### Section 5: Requested Funding

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

The proposed three new detectives have a total personnel cost of \$330,813 in 2015 and \$341,300 in 2016. There is also an additional \$43K in overtime budget to cover expected overage (actual overtime in 2013 was \$307K against a budget of \$223). In 2014, Investigations overtime cost already is at 34% of annual budget of \$226K after just three months.

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

Two of the proposed three new detectives will require a take-home/on-call vehicle, for a total cost of \$79K.

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

\$75K expected in 2015 for false alarm revenue; \$500 for outside use of the VMD machine in the forensics lab.

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

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	33.00	34.00	<b>Expenditures</b>	695,700	633,009
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	4,049,707	4,326,310
<b>Total Count</b>	33.00	34.00	<b>Supporting Revenue</b>	75,500	70,500
			<b>Rev-Exp Balance</b>	-4,669,907	-4,888,819

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Domestic Violence Prevention and Response		
<b>Proposal Number:</b>	120.03NA	<b>Outcome:</b>	Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b>	Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b>	Existing
<b>Previous Proposal:</b>	120.03NA	<b>Budget Status:</b>	Recommended
<b>Attachments:</b>		<b>Primary Staff:</b>	Jill Thiele x6107; Susan Fraser x7190; Steve Lyn

### Section 2: Executive Summary

This is a joint proposal on Domestic Violence Response and Prevention from the Bellevue City Attorney's Office, the Bellevue Probation Services Unit, and the Bellevue Police Department. Domestic violence has horrific and long-lasting effects if not effectively addressed. All participants in the City's response to domestic violence (police, victim advocates, prosecutors and probation) must play a role in order for a domestic violence program to succeed and prevent the violence from reoccurring. For the City's domestic violence response and prevention efforts to remain successful, each participant must work with, not in isolation from, the others. Removing one piece from the collaborative effort seriously undermines the efficacy of our domestic violence program and negatively impacts the safety and quality of our community.

### Section 3: Responsiveness to Request For Results

The State of Washington recognizes domestic violence as a serious crime against society and assures the victims of domestic violence the maximum protection from abuse which the law, and those who enforce the law, can provide. The State recognizes, and the statistics prove that domestic violence is not just a crime against the victim; it is also a crime against society.

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 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.

In Bellevue, the police, prosecutors, probation officers, and office staff each play a critical role in responding to domestic violence cases. Coordinated measures to respond to, and prevent, domestic violence have been developed and implemented. In the Legal Department, a deputy prosecutor and 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.

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, the 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.

Bellevue has a significant number of domestic violence cases investigated by the police and filed by the Legal

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## 2015-2016 Operating Budget Proposal

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Department. One of the important elements for success in these types of cases is the continuity and relationship established between staff dedicated to domestic violence cases and the victim. The level of service being proposed is appropriate based on our statistics for that service level showing a favorable outcome on 65% of domestic violence cases investigated and prosecuted as well as the a 75% probation compliance rate on domestic violence cases. Additionally, the level of service is appropriate based on the 2014 Bellevue Budget Survey Final Report in which the prosecution of misdemeanor crimes was identified as above-average importance/above average-satisfaction. This is consistent with the 2012 budget survey and a great improvement over the 2010 survey that identified the prosecution of misdemeanor crimes as above-average importance/below-average satisfaction. This proposal seeks the continued funding for the coordinated response to and prevention of, domestic violence crimes. It includes funding for 1 FTE DV detective, 1 FTE prosecutor and 1 FTE staff member, 1 FTE probation officer and a .7 FTE DV victim advocate who is employed by the King County Prosecutor's Office and works for Bellevue as a contract employee.

To most, a safe community means a place where they can be free from attacks on their person and property. 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.

- Approximately 15.5 million children are exposed to domestic violence each year.
- 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.
- Boys who witness domestic violence are twice as likely to abuse their own partners and children when they become adults.
- Domestic violence offenders are likely to commit other non-domestic violence crimes such as theft.

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 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, specialized staff in the Police, Legal and Probation 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.

Bellevue's centralized handling of domestic violence cases is both effective and efficient. In 2013, Bellevue

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## 2015-2016 Operating Budget Proposal

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Police responded to 976 domestic violence-related calls for service. Although not all of the calls pertained to criminal activity, approximately 27% of those calls resulted in 264 misdemeanor domestic violence charges being filed by the Bellevue Legal Department. Of those cases filed, 65% resulted in either a conviction or referral to probation for pretrial diversion (SOC) and only 35% resulted in a dismissal. During that same time period, 149 out of 199 domestic violence cases were closed after supervised probation with a 75% compliance rate. Additionally, 62 out of 74 domestic violence cases on SOC were closed with an 81% compliance rate.

Best practices indicate that jurisdictions with a coordinated domestic violence response, like the City of Bellevue, are more successful. For example, in Everett, Washington successful outcomes on domestic violence cases increased significantly from 21% to 71% with the creation of a domestic violence unit that brings together police, prosecutors and victim advocates. Although there have been no follow-up studies done on the success rate in Everett, Bellevue has seen annual rates that are comparable to Everett's 71% success rate. Therefore with the continuation of the domestic violence unit, it is expected that Bellevue's success rate will continue.

A prosecutor with the most aggressive domestic violence policy will not succeed without the support of the other justice system components. When police are educated and trained in the aspects of domestic violence and show compassion to the victims, make good arrests 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. When probation officers work closely with victims, victim advocates, prosecutors, and offenders, recommend appropriate sentences and sanctions to the court, the compliance with court ordered conditions increases and the recidivism rate for domestic violence drops significantly.

A safe community obviously plays an important role in the quality of the 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 grow.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
120.010	Police Advocate: Achieving an average of two victim contacts per case	Yes						
120.012	Probation: Offenders completing pre-trial diversion (SOC) in compliance	84%	90%	84.3%	81%	75%	75%	75%
120.013	Probation: Offenders completing domestic violence probation in compliance	63%	69%	74.1%	75%	65%	65%	65%
120.014	Prosecution: Cases dismissed	N/A	30.8%	30%	35%	30%	30%	30%
120.015	Prosecution: Cases with a successful outcome	N/A	69%	70%	65%	70%	70%	70%
120.016	Prosecution: Domestic violence case filings per year	265	287	258	264	N/A	N/A	N/A
120.052	Police Detective: Number of DV Cases taken/% of cases closed				N/A	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. 2015 costs by participating department are as follows: Police Department: \$210,276, including one Special Assault detective FTE (\$121K) and a contract DV Advocate from the KC Prosecuting Attorney's Office (\$88K). In the City Attorney's Office, a total of \$252,271 is part of this proposal, including two FTE's (an attorney and a legal secretary for \$238K) and \$11K for courier services. Probation's costs are for only one FTE for \$109,096

#### 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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	4.00	4.00	<b>Expenditures</b>	103,131	105,502
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	469,234	485,240
<b>Total Count</b>	4.00	4.00	<b>Supporting Revenue</b>	0	0
			<b>Rev-Exp Balance</b>	-572,365	-590,742

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Narcotics Investigations	
<b>Proposal Number:</b>	120.04PA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>	120.05DA	<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.04PA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Captain Bill Bryant

### Section 2: Executive Summary

This proposal funds four Narcotics Detectives and one Detective Lieutenant charged with the investigation, arrest and prosecution of all narcotics violations within the City of Bellevue. This workgroup is part of the Eastside Narcotics Task Force (ENTF) which operates from the Bellevue Police Department's facilities. Bellevue is the host agency for ENTF. 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 to upper level drug dealers. The reduction of drug trafficking in Bellevue has a major impact upon most outcomes, specifically Safe Community.

### 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.

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 result in fear and tension amongst the neighbors and a potential decline in property values. Swift and strong narcotics enforcement keeps neighborhoods safe and secure resulting in a high quality of life that Bellevue citizens expect.

There are several benefits from participating in ENTF. By contributing detectives, the City benefits by having the combined strength and resources of the entire task force. In addition to being eligible to benefit from grant funding, the task force augments funding through 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 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 the mission of the task force.

Without the participation of the Bellevue Police Department, it is safe to say that the Eastside Narcotics Task Force would cease to remain a viable entity. Without the ENTF, there would be a significant decrease in law enforcement's ability to enforce narcotics violations.

Degree of scalability: The staffing levels in this proposal currently meet the unit's assigned workload. Reducing staff would impact the ability to enforce illegal drug activities which would ultimately reduce safety for ENTF's operational missions.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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, ENTF 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 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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

missions. In addition, Narcotics detectives train in firearms, and other industry-standard trainings that ensure our detectives remain current in best practices.

In summary, by participating in the Eastside Narcotics Task Force, we enjoy the benefit of a “force multiplier”. We gain the benefit of the entire task force by contributing only a portion of the membership. In this case, the whole is most certainly greater than the sum of its parts. Our regional collaboration in this effort is the most efficient and effective means of attacking the problem. Narcotics detectives also routinely collaborate with the Department of Homeland Security, the Federal Bureau of Investigation (FBI), the Drug Enforcement Administration (DEA), and Immigration and Customs Enforcement (ICE).

Bellevue Narcotics, in conjunction with the ENTF, consistently meets or exceeds the performance measure of disrupting/dismantling major Drug Trafficking Organizations. (DTOs)

### Section 4: Performance Measures and Targets

Code	Performance Measure	2010	2011	2012	2013	2014	2015	2016
		Actual	Actual	Actual	Actual	Target	Target	Target
120.017	Seize drugs	\$30,076,562	\$4,631,246	\$8,643,231	\$2.9m	\$3.5m	\$3.5m	\$3.5m
120.018	Large drug trafficking organizations on the Eastside disrupted or dismantled	2	2	3	5	3	3	3

### Section 5: Requested Funding

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

The overtime budget has been doubled to \$65K because officers have been emphasizing undercover investigations that can impact forfeiture revenue to ENTF. Travel/training budget of \$15K has been added to the proposal because in 2013, the ENTF chiefs agreed that all travel/training costs of the unit should be paid out of the home departments instead of the task force itself.

#### 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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	5.00	5.00	Expenditures	53,100	55,011
LTE	0.00	0.00	Personnel	620,958	640,146
<b>Total Count</b>	<b>5.00</b>	<b>5.00</b>	Supporting Revenue	0	0
			Rev-Exp Balance	-674,058	-695,157

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Eastside Narcotics Task Force (ENTF)	
<b>Proposal Number:</b>	120.05DA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>	120.04PA	<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.05DB	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Captain Bill Bryant

### Section 2: Executive Summary

This proposal funds operations of the Eastside Narcotics Task Force (ENTF), including one task force Commander, one prosecuting attorney, one financial investigator, and one legal secretary. ENTf operations are funded both by an annual US Department of Justice grant, called the "Byrne/JAG" grant, and out of revenues from asset forfeitures. There is no impact to the General Fund within this proposal.

The task force generated the following activity in 2013:

86 suspects were arrested on felony drug charges 49 search warrants were served on suspect residences and/or vehicles Five major Drug Trafficking Organizations (exceeding the goal of three) were dismantled \$672,000 in cash was seized from drug dealers, along with 15 firearms and 14 vehicles (only a percentage of the assets seized are actually forfeited and retained to support task force operations)

### Section 3: Responsiveness to Request For Results

The Bellevue Police Department (BPD) is the host agency for the Eastside Narcotics Task Force. This Task Force is comprised of law enforcement officers from six agencies: the Cities of Bellevue, Redmond, Kirkland, and Mercer Island, the Washington State Patrol, and the King County Prosecutor's Office.

The ENTf unit consists of one commander, two supervisors, one legal secretary, one deputy prosecuting attorney, one financial investigations detective, and seven narcotics detectives. Two of these positions, the commander and the legal secretary, are designated to be fully or partially funded each year through the US Department of Justice through their annual Byrne/JAG Grant. Because of the prohibition of supplanting existing expenses in an agency's General Fund budget, these two positions are budgeted in the City's Grants and Donations account.

All other ENTf expenses are fully funded out of the ENTf asset forfeiture accounts. These expenses include equipment, travel/training, investigative funds, vehicles (if needed), evidence storage, and miscellaneous expenses. All personnel costs (salary and benefits, including overtime), are not funded out of ENTf but through the investigator's home department. For example, the Kirkland detective is paid for by Kirkland PD, not the Task Force. Similarly, all the Bellevue detectives are funded out of the Bellevue General Fund, and can be found in Budget Proposal 120.04PA, Narcotics Investigations.

This proposal promotes the primary outcome of a Safe Community. One of the biggest threats to public safety is the illegal drug trade that is prevalent in our communities. ENTf's mission is to disrupt mid to upper level Drug Trafficking Organizations (DTO's) by targeting the dealers, suppliers, growers, and manufacturers of illegal drugs in Bellevue and the greater Eastside. This effort culminates in suspects being arrested and prosecuted to the full extent of the law.

Degree of scalability: The Byrne/JAG Grant requires agencies to have a minimum amount of staffing, including a 1.0 FTE Commander and a 0.5 FTE administrative person, in addition to a prosecutor and at least four

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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investigators. Because of this requirement, this proposal is not scalable. If either of the staff is eliminated, then the grant funding will be terminated and the staff will have to revert to the city's General Fund.

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, drug abusers commit 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 our 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 seize assets and profits of illegal drug and other criminal activity.

Strong and effective 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 and effective 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 narcotics enforcement efforts have virtually eliminated open drug dealing in our city, which adds to the attraction to do business here.

### 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 teams to increase safety and tactics during search warrants and other operational missions. In addition, Narcotics detectives train in firearms, investigative practices and other industry-standard procedures that ensure our detectives remain current in best practices.

By participating in the Eastside Narcotics Task Force, we enjoy the benefit of a "force multiplier". We gain the benefit of the entire task force by contributing only a portion of the membership. In this case, the whole is most certainly greater than the sum of its parts. This regional collaboration is the most efficient means of attacking the problem. Narcotics detectives also routinely collaborate with the Department of Homeland Security, the Federal Bureau of Investigation (FBI), the Drug Enforcement Administration (DEA), and

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Immigration and Customs Enforcement (ICE).

ENTF consistently meets or exceeds the performance measure of disrupting/dismantling major Drug Trafficking Organizations. (DTOs)

### Section 4: Performance Measures and Targets

Code	Performance Measure	2010	2011	2012	2013	2014	2015	2016
		Actual	Actual	Actual	Actual	Target	Target	Target
120.017	Seize drugs	\$30,076,562	\$4,631,246	\$8,643,231	\$2.9m	\$3.5m	\$3.5m	\$3.5m
120.018	Large drug trafficking organizations on the Eastside disrupted or dismantled	2	2	3	5	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?**

\$126,000 is the estimate for 2015 Byrne/JAG grant, and the remainder is the estimated forfeiture revenue.

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

N/A

### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	2.00	2.00	Expenditures	0	0
LTE	0.00	0.00	Personnel	261,283	269,336
<b>Total Count</b>	<b>2.00</b>	<b>2.00</b>	<b>Supporting Revenue</b>	<b>261,283</b>	<b>269,336</b>
			<b>Rev-Exp Balance</b>	<b>0</b>	<b>0</b>

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Traffic Enforcement	
<b>Proposal Number:</b>	120.06PA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>	120.07DA	<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.06PA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Captain John McCracken

### Section 2: Executive Summary

This proposal provides resources to help ensure the vehicular and pedestrian traffic on City roadways flows efficiently and safely. 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.

### 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 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:

- 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.

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.

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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 radar trailer at various locations to impact the speeds of vehicles in problem areas.

Degree of Scalability: The current staffing of the Motor Unit reflects a recent reduction of two Motor Officers. We are at the minimum staffing level to adequately provide this service. Any cuts to personnel or services would require service cuts. Since all of these officers are also first responders, response times would also be negatively impacted.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
120.043	Traffic Enforcement Number of Contacts per Hour Worked				N/A	1.2	1.2	1.2
120.044	Traffic Enforcement Number of Patrol Assists per Hour Worked				N/A	2	2	2

### Section 5: Requested Funding

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

This proposal carries an additional \$192K in photo enforcement annual payments, fully expected to be covered (and exceeded) by photo enforcement revenue contained in the Municipal Court proposal or in the tax revenue proposal.

#### 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

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### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>
FTE	14.00	14.00
LTE	0.00	0.00
<b>Total Count</b>	14.00	14.00

<u>Operating</u>	<u>2015</u>	<u>2016</u>
Expenditures	687,192	696,719
Personnel	1,713,625	1,762,497
Supporting Revenue	0	0
<b>Rev-Exp Balance</b>	-2,400,817	-2,459,216

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Traffic Flagging	
<b>Proposal Number:</b>	120.07DA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>	120.06PA	<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.07DA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Captain John McCracken

### Section 2: Executive Summary

The Bellevue Police Department's traffic control flagging officers are put in place at city construction sites in or near intersections to reduce accidents, increase public safety, and facilitate the expeditious flow of vehicle and pedestrian traffic. This program works in partnership with the city's Transportation, Signals, and Police departments. This is a zero cost to the general fund proposal because revenues exactly offset expenses.

### Section 3: Responsiveness to Request For Results

The Transportation, Signals, 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, 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 99% success rate of staffing the jobs that have come up.

Because of the nature of the proposal and the fact that there are no FTE's assigned to it, this proposal is not scalable.

#### Safe Community:

The primary outcome for this proposal is Safe Community. 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.

#### Improved Mobility:

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## 2015-2016 Operating Budget Proposal

One of the other important outcomes 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 4 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.

The Police Department works in partnership with the Transportation Department on this project. A memorandum of understanding is in place between the two departments.

If this proposal is not funded, the city will be required to pay outside contractors for this service. That could lead to increased costs, lack of control over who does the actual job and assurance that they are fully trained, and the inability to respond quickly to staffing needs.

### 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?

All expenses are for overtime costs for on-duty officers while flagging. Flagging costs are projected to increase because Transportation has requested an additional 700 hours in 2015 and 1,600 hours in 2016 for EastLink projects.

#### 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 or to Transportation Signals projects

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

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	0.00	0.00	Expenditures	0	0
LTE	0.00	0.00	Personnel	330,928	412,204
<b>Total Count</b>	<b>0.00</b>	<b>0.00</b>	<b>Supporting Revenue</b>	<b>330,928</b>	<b>412,204</b>
			<b>Rev-Exp Balance</b>	<b>0</b>	<b>0</b>

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Property and Evidence	
<b>Proposal Number:</b>	120.08NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.08NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>		<b>Primary Staff:</b> Kim Current

### Section 2: Executive Summary

The Property/Evidence Unit is responsible for the proper and timely documentation, preservation, and handling of all property and evidence for the Police Department, currently over 54,000 items, from its entry into the property and evidence system until its final disposition. It provides essential services to the first responders and investigators in the department by managing the evidence that is critical to the successful prosecution of criminal cases and safekeeping property that belongs to our citizens. The unit ensures that the integrity of the chain of custody is protected for each item of property and evidence. The Unit is comprised of one supervisor and two evidence technicians, and is overseen by the Major of the Administrative Services Section.

### Section 3: Responsiveness to Request For Results

The Property/Evidence Unit has a diverse range of responsibilities. The majority of them support patrol and investigative personnel who book in evidence, found property and property for safekeeping. Physical evidence collected by members of this Department will be properly marked, logged, inventoried and entered into Department records as soon as possible. The investigator's report must provide an accurate description of the property and the circumstances by which the property came into the Department's possession. Chain of custody records will be maintained from collection throughout the criminal evidence process and all property/evidence is required to be placed in control of the Property and Evidence Unit prior to the end of the employee's work shift.

Physical evidence which supports the incident investigation will be developed, collected and preserved in accordance with standard practices. The Property/Evidence unit helps to ensure that state and federal laws, standards, policies, and rules are met in evidence management. This also includes meeting the Department's national accreditation standards.

The Property/Evidence unit's duties and responsibilities are to maintain accurate records relating to each item of property/evidence taken into custody, including: the date the property was received into the system; the custody audit trail, including the date, time, destination and personnel involved in every transfer of property into and out of the Property/Evidence Unit; disposition of each item of property; accurately inventorying property in custody; providing written notification to property owners regarding custody, release, retention or trade of property in accordance with RCW Chapter 63.32; releasing property to the owner or their designee upon showing of proper identification; recording the date, time and identity of the person to whom the property is released and photocopying the individual's photo identification; and fulfilling assigned responsibilities relating to the sale, retention, trade or destruction of unclaimed property in accordance with Chapter 63.32 RCW and these procedures.

The Property/Evidence unit maintains close partnerships with Patrol and Investigations. All officers and investigators must have a basic knowledge of evidence processing and collection as taught by the Washington State Criminal Justice Training Center's Police Academy. The Unit supports this by periodically conducting training for the department's first line responders and investigators to keep them up to date on the most current policies and practices. The unit personnel may be called upon to respond to a crime scene or an

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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accident scene in order to directly assist in the management and transportation of critical evidence. The unit personnel also are called upon to assist investigators with the collection and preservation of evidence in search warrants. They serve as a resource for the department in the proper packaging of evidence to ensure that it meets requirements by our court system.

Evidence collected from the most serious crimes and incidents such as homicides, robberies, fatal traffic accidents, and serial burglaries may require additional forensic testing. The Property/Evidence unit coordinates with the investigative personnel to see that the necessary testing is conducted expeditiously, and then organized and available when the investigator needs it. The unit also provides some additional services internally such as 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 see if those firearms were used in other crimes. Bellevue PD had one positive match in 2013 to a shooting in Seattle a few years earlier.

These requirements focus on a wide variety of property functions. One of the primary functions includes accurately tracking placement, storage, movement, and disposition of every single piece of property we have in storage. To insure we are maintaining an accurate record of all property, we periodically conduct audits (inspections) of selected items. This allows us examine our processes for accuracy and effectiveness, and to make any necessary corrections to become more efficient. This function ensures 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.

To the extent possible, the Property/Evidence unit is involved in community oriented events. Unit personnel participate in programs that reach out to the community such as the Law Enforcement National Night Out and the bi-annual National Prescription Take-Back programs.

Due to the thousands of items of property taken in, property needs to be continually monitored for disposal requirements. Currently the unit meets its performance measure targets for disposal. However, with current unit staffing, continuing to do so is difficult. Each year our general property disposal rate continues to be less than our intake quantities. In 2012 and 2013, 21,170 items of property/evidence were collected and 14,234 were released by auction, destruction or to the owner.

Degree of Scalability: The Property/Evidence Unit currently has one Supervisor and two Property Evidence Technicians and could benefit from an additional FTE. We are not asking for one until we incorporate a new Property/Evidence Management System and determine the impact on workload. Overtime is needed on a regular basis in order to keep up with retention and disposal requirements.

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## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
120.022	Initial intake to final location is achieved within one work shift	95%	95%	96%	95%	96%	96%	96%
120.023	Found/safekeeping items are disposed of or released to owners < 60 days	95%	95%	95%	95%	96%	96%	96%

### Section 5: Requested Funding

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

No new costs. Only necessary supplies and repair and maintenance expenses to maintain evidence processing.

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

N/A

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

Unclaimed cash (\$2,000) and property (\$8,000) forfeiture revenues.

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

N/A

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	3.00	3.00	Expenditures	23,550	24,094
LTE	0.00	0.00	Personnel	285,365	295,343
<b>Total Count</b>	<b>3.00</b>	<b>3.00</b>	Supporting Revenue	0	0
			Rev-Exp Balance	-308,915	-319,437

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Police Records	
<b>Proposal Number:</b>	120.09NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.09NB	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Major Patrick Arpin

### 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. All aspects of Records operations have been examined, prioritized and refined due to staffing reductions in the last few years. The section has had to curtail the operational hours to meet the demands with fewer staff. Records staff perform an important role in fostering a Safe Community for the citizens of Bellevue.

### Section 3: Responsiveness to Request For Results

Police Records services include 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; 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 (2) Records Supervisors, (3) Leads, (10) Support Specialists, (1) Police Technology Systems Manager, and (4) Data Quality Control specialists. Police payroll is managed by (1) 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; ICMA and Benchmark Cities.

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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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 trainers for the New World software for all department members.

The Budget One process in 2011-2012 resulted in staffing reductions and subsequent service reductions in Records after the section moved from a 24/7 operation to day time business hours Monday through Friday. 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 at an alarming rate due to broader dissemination laws and new requirements. In 2012, Records released 5,139 police documents from Public Disclosure requests (PDR). In 2013, Records released twice that amount: 10,313 documents. After the first quarter of 2014, we are on a pace to release over 12,000 this year. It is important to note that this does not include PDRs 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. To keep up with critical deadlines, in 2013 and 2014, Records has had to pull additional staffing from other duties that have their own mandated deadlines. We are asking for one additional FTE to assign to the task of Records PDR. This will allow us to respond promptly and provide full assistance to the requestor as required by the Public Records Act, and to avoid potential legal ramifications in the form of claims and lawsuits against the City for failure to meet disclosure deadlines and other requirements.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
120.024	Domestic Violence orders entered into WACIC/LERMS within 72 hours	99%	98%	98%	99%	99%	99%	99%
120.026	Part One crime entered into LERMS within 24 hours	25%	65%	80%	80%	85%	85%	85%
120.040	Number of Public Disclosure Requests				N/A	3,600	3,700	3,700
120.041	Public Disclosure Documents Released				N/A	11,000	11,000	12,000
120.042	% of Disclosure Requests closed in 5 days				N/A	50%	60%	60%

### Section 5: Requested Funding

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

For the 2015-2016 Budget process, dispatch fees from NORCOM for Police, Fire, and Finance, have been moved to a separate proposal originating from the Fire Department. (For context, in 2014 the NORCOM charge for dispatch is \$2,175,486.) Included as new cost in this proposal is the request for a new Records Specialist to address the doubling of detailed and time-consuming Public Disclosure requests the Records Unit dealt with in 2013. The cost for the proposed new specialist is \$74,092 in 2015 and \$76,801 in 2016. There is a new charge of an estimated \$20K in 2015 for annual software support and maintenance for a new Police Evidence Management System, to be purchased in 2014. There is also a new cost of \$105,000 in 2015 and \$110,000 in 2016 for funding for a systems analyst in ITD to support police applications, including the Evidence Management System, Two-Factor Authentication, and other potential new software, all of which should be purchased in 2014.

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

N/A

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

Dedicated revenues include \$15K for concealed pistol licenses, \$16.5K 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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	20.00	20.00	Expenditures	383,750	395,164
LTE	0.00	0.00	Personnel	1,850,873	1,915,348
<b>Total Count</b>	<b>20.00</b>	<b>20.00</b>	Supporting Revenue	9,750	10,300
			Rev-Exp Balance	-2,224,873	-2,300,212

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Personnel Services Unit	
<b>Proposal Number:</b>	120.10NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.10NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Captain Tim Thibert

### Section 2: Executive Summary

The Personnel Services Unit (PSU) is responsible for three essential operational areas: Recruiting and Hiring, Training, and Equipping its officers and professional staff. A Captain manages PSU operations and supervises the following staff: One Hiring Coordinator Detective (HCD), one 18 month Background Investigator (18BI), one Part Time (1040) Background investigator (PTBI), two Training Officers, one Quartermaster, and one Administrative Assistant. The ability of a professional police department to provide a Safe Community begins with hiring quality employees, who then require efficient procurement of 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 3: Responsiveness to Request For Results

PSU's mission directly relates to the three purchasing strategies of Response, Prevention, and Preparation & Planning. 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 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.

**18 Month Background Investigator (18BI):** The 18BI is responsible for conducting thorough background investigations assigned by the HCD. The estimated annual caseload for the 18BI is approximately 45 to 50 background investigations. The 18BI is also responsible for supporting the HCD in the testing process.

**Part Time Background Investigator (PTBI).** The PTBI is a 1040 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.

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## 2015-2016 Operating Budget Proposal

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**Training Officers:** There are 2 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 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 Courts and Custody Unit, which manages our jail contracts, as well as tracks our inmate population. 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.

If this proposal is not funded, or if services are scaled back, there would be impacts felt throughout the police department and the city related to our ability to provide quality services to the community. Without the ability

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

to hire in a timely manner, patrol staffing would be affected and therefore response times would increase and prevention efforts would decrease. Outsourcing background investigations would greatly reduce the high standards that Bellevue has historically required of its employees, and potentially increase liability costs at a later time due to lower hiring standards. Additionally, a lack of adequate training would not only fail to meet the state mandates and legal requirements, but also increase our liability exposure by having poorly equipped and trained officers interacting with citizens.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
120.025	Ratio of number of background investigations to number of employees hired	4	5	5	4	5	5	5
120.028	Average hours of training per officer per year	141	142	152	175	145	145	145
120.029	Number of hours/hosted regional training at Bellevue Police Dept	229	279	312	424	280	280	280
120.030	Total hours of training conducted	25,254	28,160	27,772	31,178	28,000	28,000	28,000

### Section 5: Requested Funding

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

**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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	6.00	6.00	Expenditures	562,971	581,640
LTE	0.00	0.00	Personnel	712,078	734,517
<b>Total Count</b>	<b>6.00</b>	<b>6.00</b>	Supporting Revenue	0	0
			Rev-Exp Balance	-1,275,049	-1,316,157

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Courts and Custody Unit	
<b>Proposal Number:</b>	120.11NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.11NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>		<b>Primary Staff:</b> Lieutenant Randy Hall

### 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 insure they keep their required court 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 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 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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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.

Scalability is challenging in this unit. One LTE PSO position was converted in 2013 to an FTE to work with the night shift squads due to the need for patrol support. With fewer PSO's or no CLO, police officers would be responsible for court transports, prisoner guarding, delivering court paperwork, etc. Such a change would take officers away from their daily patrol duties, or mandate the department hire overtime to complete these necessary tasks. Police officers would be less available to spend time patrolling neighborhoods and less available to provide the high quality of service that our community has come to expect. Without the CCU Lieutenant managing the inmate population through prisoner movement and effective usage of the minimum bed requirements at the contracted jails, the City's jail costs would significantly increase. However, with the daily management of inmate status and movement among our contracted jails, the overall jail costs have proven to drastically decrease and have saved the City thousands of dollars annually.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
120.031	Criminal cases tracked by Court Liaison Officer	3,097	3,191	3,183	2,767	N/A	N/A	N/A
120.032	Prisoners tracked	100%	100%	100%	100%	100%	100%	100%

### Section 5: Requested Funding

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

No new costs, except for a slight increase in our jail budget in 2015/2016. The 2014 budget for jail costs is \$830K, and already the forecast for actual expenditures in 2014 is \$1.1 million. The 2015 request is for \$885,000 and in 2016, it is \$922,000.

#### 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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	6.00	6.00	<b>Expenditures</b>	909,750	947,318
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	616,786	637,401
<b>Total Count</b>	6.00	6.00	<b>Supporting Revenue</b>	0	0
			<b>Rev-Exp Balance</b>	-1,526,536	-1,584,719

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Office of Professional Standards	
<b>Proposal Number:</b>	120.12NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.12NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Captain Jon Hoffman

### 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 3: Responsiveness to Request For Results

Response (Trust & 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 department currently has 220 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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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- 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, trust, accountability)

The Bellevue Police Department is 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. Accreditation occurs in three years cycles. The department first received international accreditation in 2005. Subsequently, we were 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.

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.

Response (trust & respect)

Prevention (education/information, community involvement)

Planning & Prep. (partnerships, community involvement)

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 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. The PIO is responsible for writing press releases, internal department-wide communications, the Annual Report and organizing department sponsored ceremonies.

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".

The Office of Professional Standards and the Police PIO are not scalable. Each of the three staff perform independent, vital, and public interfacing tasks that reassure all Bellevue stakeholders that its police department is honest, ethical, effective, and open. Maintaining CALEA accreditation is a priority of the City Manager, and the OPS captain is the unit's Accreditation Manager. Having a PIO within OPS and the police department is necessary to balance the need to control sensitive police investigative information with the right of citizens to be informed of the activities of their government without jeopardizing the criminal justice process. The PIO is on-call 24/7 and is often required to be on-scene at many public safety incidents after hours.

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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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. CALEA Accreditation holds our department accountable to the highest law enforcement standards by insuring we are complying with over 400 best practices or standards. The PIO is the spokesperson for the department and Chief. This position is critical in communicating to the public information regarding incidents involving public safety.

The CALEA Accreditation Manager is a member of the Northwest Police Accreditation Coalition (NWPAC). The NWPAC's mission recognizes and supports the concept of international or state accreditation for law enforcement agencies as a means to enhance the quality of professional services within Washington and Oregon.

This is a relatively low- cost proposal for a unit that so critical to the Police Department's efficient, effective, and ethical operation. OPS operates with just three employees and very little other costs. An option for a reduced level of support is not feasible as the unit is already operating in a very lean fashion. Each person in the unit performs a different function. No one element could be eliminated or reduced without compromising the mission of the unit, our commitment to the organization and our ability to achieve our performance measures. In fact, the unit needs a full-time coordinator to handle the CALEA workload, but such a request is not practical at this time.

The Office of Professional Standards has successfully achieved its identified performance measures every year since the inception of the Budget One process.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
120.033	Citizen satisfaction with complaint process		95%	95%	100%	95%	95%	95%

### Section 5: Requested Funding

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

There are no new costs contained within this proposal.

#### 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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	3.00	3.00	Expenditures	47,900	49,002
LTE	0.00	0.00	Personnel	424,847	437,472
<b>Total Count</b>	<b>3.00</b>	<b>3.00</b>	Supporting Revenue	0	0
			Rev-Exp Balance	-472,747	-486,474

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Management and Support	
<b>Proposal Number:</b>	120.13NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Enhancing
<b>Previous Proposal:</b>	120.13NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Carl Krikorian

### 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, and Planning and Preparation through leadership provided to all facets of the department.

### 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.

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 \$38 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 \$1.5 million in annual billings to outside agencies, providing the City with necessary General Fund revenue. Responsibility for financial stewardship of the Eastside Narcotics Task Force falls under this position as well. The fiscal manager is a key component in the department's ability to address the Safe Community factors of Response, Prevention, & Planning & Preparation, by ensuring the department has adequate resources to do so.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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 works extensively on public disclosure requests that involve internal investigations. . 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. Included in this proposal is funding representing one half FTE for public disclosure work relating to police department requests. There will be a request for a full-time Public Disclosure Analyst FTE in a City Clerk Office proposal, to be split 50/50 between Public Records and the Police Department.

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, payroll system backup, transcription of confidential interviews, 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.

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. Two deputy chiefs are required because of the size of the department, with 178 sworn officers and 42 civilian staff. The deputy chiefs, legal advisor, and fiscal manager are all part of the Chief's senior command staff and are the only non-represented members. The rest of the commissioned management staff are all union represented.

The Police Management and Support proposal directly impacts the Response, Prevention, and Planning and Preparation 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 of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
120.034	Invoices reviewed, approved, and sent to Accounts Payable within 7 days of receipt	99%	99%	100%	99%	100%	100%	100%
120.035	Variance of annual actual Police spending versus annual budget	1.1%	2.3%	0.01%	0.2%	1.5%	1.5%	1.5%
120.036	Local, state, and federal audits passed with no management items noted	100%	100%	100%	100%	100%	100%	100%
120.037	Administrative records filed and managed consistent with state and city retention standards	N/A	80%	90%	80%	80%	80%	80%
120.038	Confidential transcriptions provided timely		90%	90%	93%	90%	90%	90%
120.039	Timely response to all citizen inquiries and letters		90%	90%	95%	90%	90%	90%

### Section 5: Requested Funding

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

Funding for one-half of a City Clerk Public Disclosure Analyst is included in this proposal (\$49,150) for help with police disclosure requests. An additional \$3,000 is included in Travel/Training for travel for the expected new chief of police.

#### 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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	8.00	8.00	<b>Expenditures</b>	101,658	103,622
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	1,217,653	1,254,974
<b>Total Count</b>	8.00	8.00	<b>Supporting Revenue</b>	0	0
			<b>Rev-Exp Balance</b>	-1,319,311	-1,358,596

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Volunteer Program	
<b>Proposal Number:</b>	120.14NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.14NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>		<b>Primary Staff:</b> Major Patrick Arpin

### 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 20 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.

### Section 3: Responsiveness to Request For Results

The Police volunteer program provides a staff of approximately 50 trained citizen volunteers who enable the Department to more efficiently and effectively serve our citizens. They 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 2013, the total number of volunteer hours increased to 9,239 hours.

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 only resource being requested is funding to support the Program Administrator position, routine program operating/administrative costs, and volunteer recognition. The administrator serves as a liaison for interdepartmental public safety volunteer/intern initiatives and activities, and administers the community outreach and marketing activities of the 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. 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. These jobs/tasks are continually evaluated by the Program Administrator. The administrator also routinely communicates with Department supervisors and officers to see where new jobs/tasks can be incorporated. Some of the current jobs/tasks being done by volunteers include: 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. 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.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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### RESPONSE:

The Volunteers staff the Community stations in 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 on their shifts. The volunteer program assists officers and detectives by coordinating information from courts, jails, pawn shops, and private businesses and organizations. The compiled information is disseminated to the officers and detectives and improves their efficiency at little or no cost.

The Program Administrator position is one FTE who coordinates fifty volunteers on average. The volunteers support a wide variety of jobs that require constant support and monitoring. The loss of the position would cause increased work for other police sections and reduce the number of volunteers and the significant output they produce. It would result in a less efficient model that could potentially underutilize the benefits of volunteers. This position was recently reclassified through Human Resources because of the change in scope over the years and need to support and collaborate with other City departments in developing their own volunteer services. There is no city wide Program Administrator or Volunteer Coordinator that can take its place. It has been documented in previous years that the work the volunteers do on behalf of the police has saved the department and the City close to \$150,000 per year and will continue to provide more savings in the future.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
120.027	Total hours of volunteer time	8,532.5	8,422.25	9,133	9,243	8500	8500	8500

### 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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	1.00	1.00	Expenditures	6,500	6,650
LTE	0.00	0.00	Personnel	118,638	122,604
<b>Total Count</b>	<b>1.00</b>	<b>1.00</b>	Supporting Revenue	0	0
			Rev-Exp Balance	-125,138	-129,254

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	School Resource Officers	
<b>Proposal Number:</b>	120.15NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.02NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>		<b>Primary Staff:</b> Capt. Steve Lynch; Lt. Joe Nault

### Section 2: Executive Summary

The Police Department's School Services Unit is in its 16th year. It is comprised of six School Resource Officers (SROs) and one Supervisor (Lieutenant). Four SROs are assigned to each of the four public High Schools, and the other two are assigned to the four Middle Schools. SROs also serve their "feeder" Elementary Schools. The Department works toward achieving a Safe Community that includes an emphasis upon schools because we recognize that schools are more than just where kids go to learn. They are also de facto community centers. For many families, schools are where the needs of the community intersect with the services that are available. This is particularly true for those faced with socio-economic challenges, language and cultural barriers, and children with medical, developmental or learning disabilities. This is why many social and community service organizations have a footprint in the schools. The same rationale is true for having SROs in the schools.

### Section 3: Responsiveness to Request For Results

The key to the success of 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. At its core, therefore, the School Resource Officer program's purpose is mostly crime prevention. In 2013, the six SROs had 2,882 interactions with students, parents, educators, and neighbors. Of these, the SROs only had to make an arrest as a last resort in only 35 instances. The other 98.8% of the time, the SROs were able to resolve the situations that they dealt with through informal counseling, mediation, referral to other services, school discipline, parental consultation or other corrective means.

The School Services Unit works towards ensuring a safe community through a number of multi-faceted means. These include:

- Responding directly to crimes and emergencies in the schools and surrounding neighborhoods of youth and their families who are associated to the SRO's assigned school(s).

- Engaging in multi-faceted crime prevention activities directed at youth, families and schools, including education and training.

- Participate and make recommendations regarding Emergency Planning / Preparedness and threat mitigation. Per the 2013-2014 Interlocal Agreement with the City of Bellevue, the Bellevue School District (BSD) reimburses the City \$292,000 annually toward the cost of the overall SRO program, with an additional \$5,000 annual allowance for for SRO training.

Related Key Performance Indicator: Percent of students walking and biking unescorted to school.

There are 18,853 students enrolled as K-12 students in the Bellevue School District. According to the Bellevue School District's Transportation Department, there are 5,269 students who live within the walk boundary to their neighborhood school. This doesn't mean that every one of these students actually walks or rides their bicycle to school. Many are driven to school by parents. The number of students who walk or ride bikes varies with seasonal daylight and weather conditions. For these reasons, the School District was not able to give an

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accurate count of students who actually walk or ride a bike unescorted to school each day.

### Public Safety Response:

Provide on-site security and public safety presence. In December of 2013, there was a school shooting in Centennial, Colorado. The suspect was only able to kill one person because an SRO who was on campus engaged the suspect, ending the incident in only 88 seconds. This is in contrast to the school shooting at Columbine which lasted almost an hour and resulted in 13 killed and 24 wounded. Here in Bellevue during the current school year, one of our SROs was nominated for a Lifesaving Award for talking a despondent teen down from a 24 foot ledge from which he was threatening to jump to commit suicide. The fact that the SRO was already on scene, was a known and trusted part of the faculty, and both trained and skilled in working with youth was critical to the successful resolution of this incident. In 2013 the SROs collectively logged 2,850 calls and events at their assigned schools.

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 and said nothing. The SROs develop long-term, deeply rooted relationships and establishing and maintaining those relationships are the most effective approach for the detection, assessment, intervention, and prevention of violence. As a result of these relationships, people who see "the signs" have a familiar, trusted means of reporting. This past Fall, a student at Newport High School reported that another student had started bringing a firearm to school. Within minutes of learning this, the SRO and the Assistant Principal acted immediately, detained the student and safely took control of a handgun in his backpack.

Investigate and document crimes that occur at school. Incidents like these typically involve thefts, drug/alcohol violations, vandalism, harassment, and assaults.

Investigate crimes that occur elsewhere, but are reported at schools. These incidents often include reports of child abuse, neglect, sexual assault, or domestic violence occurring at home, but are reported to counselors, school nurses, teachers, or school administrators. In these instances, SROs work very closely with Detectives, Child Protective Services and other agencies.

Assist other Officers and Detectives with investigations involving students. The SROs become so familiar with "their" kids that they can often develop workable leads in a case to greatly assist a Patrol Officer or Detective. Additionally, SROs help night shift Officers contact students during the day.

Respond to calls and complaints in the neighborhoods around the schools. These incidents include traffic congestion and unsafe driving behavior, loitering, vandalism, and drug / alcohol use. For example, this past Fall, the Middle School SRO fielded multiple reports of a suspicious man driving through neighborhoods near a Middle School and following young girls as they walked home from school. Through a subsequent investigation, the SRO was able to identify, locate, and confront the man, who admitted to having a deviant sexual fixation upon young girls.

### Crime Prevention and Community Education

Conduct high-visibility patrols of campus. SROs assist School Administrators with the enforcement of school rules, coordination with other Police resources, such as campus visits by narcotics detection canines and extra patrols at night, when school is not in session.

Participate in multi-disciplinary teams to detect and address at risk youth. These teams consist of SROs, 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 SROs teach in Health classes, substance abuse, impaired driving or in Social Sciences classes about criminal law and legal procedures. SROs also educate students and parents on topics such as online bullying, high-risk behavior, and personal safety for Elementary School students.

Mediate conflicts between students.

Liaison between schools and juvenile justice system. SROs attend and testify at juvenile probation, Youth-At-Risk, and truancy hearings regarding students who are exhibiting signs of problem behavior.

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Conduct home visits. SROs conduct welfare checks or attempts to get truant students to come to school.

Resource for Parents. SROs educate parents about juvenile justice processes and community resources by 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 or helped coach school athletics, contributed to school newspapers or video production projects, homecoming parades and have even baked or barbecued for their schools' faculties and students.

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

Summer Youth Programs. Most summers, SROs work with the Parks Department as counselors for their Gang Resistance Education And Training (G.R.E.A.T.) day camps for middle school aged youth.

Emergency Planning / Preparedness

Emergency Preparedness. 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.

Safety Planning. SROs sit on campus security committees, school bus stop placement advisory boards, and, as new schools have been built, they have made recommendations about campus security measures such as alarm and camera systems. For example, one of the SROs co-sponsored a proposal to the PTSA to secure \$18,000 in funding for an enhanced security camera system at Newport High School.

Safety Education for Educators. SROs conduct training for school faculty members regarding personal safety, drug recognition, emergency preparedness and response. For example, following the Sandy Hook school shooting in Connecticut, the Middle School SRO researched and authored a block of training for faculty for how to respond in an Active Shooter situation. This training has not only been adopted by the Bellevue School District, but also Bellevue College and the Issaquah School District.

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
120.007	Calls and events logged by SRO's in the schools	277	190	1,798	2,850	2,900	2,900	2,900

### 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?**

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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	7.00	7.00	Expenditures	8,620	8,795
LTE	0.00	0.00	Personnel	854,264	880,758
<b>Total Count</b>	<b>7.00</b>	<b>7.00</b>	<b>Supporting Revenue</b>	<b>292,000</b>	<b>292,000</b>
			<b>Rev-Exp Balance</b>	<b>-570,884</b>	<b>-597,553</b>

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### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Community Stations / Downtown Unit / Bicycle Patrol	
<b>Proposal Number:</b>	120.16NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Enhancing
<b>Previous Proposal:</b>	120.01NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Major Jerry Litzau

### Section 2: Executive Summary

This proposal continues funding the Downtown Unit/Station Officers and requests funding for the restoration of four bicycle officers and one supervisor. The Bike officers foster community involvement by increasing face-to-face interactions between officers and citizens, and more easily traverse our congested traffic corridors reducing response times (KPI 1). Most importantly the team is used to proactively and swiftly address crimes that negatively impact neighborhoods and businesses (KPI 2). However, funding for the Bike Patrol was not approved by the City for 2015-2016, and is no longer associated with this proposal.

The Neighborhood and Downtown Unit officers are embedded within the diverse neighborhoods that they serve. Their daily interactions with the citizens in the community increases awareness of problems and helps to deter criminal behavior through community policing (KPI 3). Signature events in the city will be safer and more inclusive through the actions of these integrated teams.

### 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. In late 2011 the Police Bicycle Unit was disbanded due to budgetary cuts; to meet the mandates of the Key Performance Indicators and to provide the citizens of Bellevue with the exceptional service they expect while visiting, living, or working in our city, the restoration of the Bicycle Unit is necessary.

The Downtown core will see phenomenal growth in the next three years. Bellevue College is now our state's third largest institution of higher education with 38,000 students, 11,000 of them full-time. Bellevue College maintains a small, non-commissioned security group that it utilizes to maintain safety on campus. As Bellevue College continues to grow, so do the safety and security challenges. BPD is currently working with the college to collaborate on solutions. The Bicycle Unit will be instrumental in policing these emerging population growth areas. Immediate investment in the bicycle unit will "...support the City's and community's ability to prepare, respond and recover" (KPI 3) to the challenges that this population growth and diversification will bring. Bikes are cost-effective, environmentally conscious, stealthy, and responsive. The Bicycle Unit will focus on deterring and stopping street crime and other more difficult pattern crimes such as vehicle prowls that negatively impact the city's reputation (KPI 2).

Recent trends in drug use show a marked increase in the use of black tar heroin which often results in calls to BPD from businesses reporting incapacitated heroin users in their restrooms. The Bicycle Unit is uniquely qualified to interact with street level users and patrol the areas where these overdose calls most frequently occur.

The restoration of the Bicycle Unit will increase the safety of citizens via the more personalized patrolling of the densely populated areas such as Downtown, Crossroads, Bellevue College and the Bel-Red corridor while easily traversing the more remote areas of the city such as parks, trails and underground parking lots. This allows BPD to more efficiently "ensure the safety of public spaces, neighborhoods, institutions and commercial

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districts". The future expansion of Lincoln Square will see nine more liquor establishments move into the downtown area while the Bel-Red corridor will see the creation of three million square feet of office space and one thousand multi-family homes in an area that is currently zoned for light industrial, which currently does not generate many calls for service.

Throughout the year Bellevue holds several high visibility signature events such as the Bellevue Family 4th of July, various running and bicycling events, the Bellevue Arts and Crafts Fair, the Strawberry Festival, and Snowflake Lane. These events are unmatched in the region making them viable targets for crime or terrorism such as the Boston bombing. The Bicycle Unit is very effective in policing these highly-congested events and has an unmatched ability to quickly yet safely respond to incidents. The Bicycle Unit officers are more easily approachable by citizens as opposed to patrol officers in cars. Studies have shown that Bicycle Unit officers have 7.3 contacts in one hour as compared to the 3.3 contacts per hour experienced by an officer in a patrol car. Officers on bicycles are not separated from citizens by a fast moving car, they move slowly through an area which gives the officers more time to observe criminal behavior and to identify the needs of the citizens that they protect. It is this interaction that will "deter or alleviate criminal behavior, proactively address high risk behavior...and promote responsible behavior and safety" (KPI 2).

The Bicycle Unit will provide citizens with a "well-equipped, trained, and respectful" (KPI 1) law enforcement partner instead of an authority figure who only responds when a crime or crisis event has occurred. These interactions will build a sense of shared commitment and responsibility between the officers and the citizens. As citizens from around the country and the world move to Bellevue, bicycle officers will be at the forefront of building relationships with them as they take advantage of Bellevue's parks, trails, retail centers, business districts, and neighborhoods.

Each year the city is host to homeless encampments such as Tent City 4 and Camp Unity. Each camp deployment is preceded by community meetings and often these meetings are contentious as citizens express their safety concerns. In 2013 and 2014 Community Station officers and Downtown Unit officers were called upon to attend these planning meetings as well as act as a collaborative partner between other City of Bellevue departments, the camp staff, the host church/temple, and the host neighborhood (KPI 1). The neighborhoods where these encampments are located are oftentimes impacted by increased foot traffic and calls for service. From the first Bellevue Tent City in 2006 through 2011 (when the Bicycle Unit was disbanded) the neighbors and surrounding businesses enjoyed having daily Bicycle Unit patrol coverage for the duration of the encampment. The unit was an effective tool to patrol the trails, parks and neighborhoods and demonstrated the department's commitment to all involved stakeholders. This resulted in quick resolution to crime-related problems and even nuisance problems that didn't rise to the level of police notification but were addressed none-the-less (loitering and drinking in nearby parks, etc.) Standing in stark contrast to this is the impending Tent City 4 visit that will take place between May 29, 2014 and August 31, 2014. One hundred camp residents will be living at the Temple B'nai Torah and any calls for service and neighborhood complaints will have to be handled by the Crossroads Substation Officer and the existing patrol officers assigned to that district (in addition to handling the normal calls for service that are occurring elsewhere within the district).

Two major protests/demonstrations took place in Bellevue in 2013. In each protest the police department was forced to call upon other cities to request assistance from their bicycle units. It is a common tactic of individual anarchists or groups to hide at the center of lawful demonstrations and to periodically leave the group to commit acts of vandalism or violence before returning to the group. Bicycle officers have become an integral tool in responding to this type of criminal behavior. They act as a rapid response team moving with the crowd to identify criminal behavior/instigators, while also escorting lawful demonstrators and protecting participants from vehicle traffic or opposing demonstrators. For protests that move from one location to another the Bicycle Unit can follow the group or individuals who break away from the group to commit crimes or to avoid arrest. Well trained Bellevue bicycle officers familiar with the expectations of Bellevue citizens and the department will more appropriately "enforce laws, codes and ordinances that address public safety" while protecting the rights of the citizens (PKI 1).

Restoring the bicycle unit will increase safety (or perception of safety) in parks, trails, and other areas where

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patrol cars oftentimes cannot reach. The restoration of the Bicycle Unit will increase proactive law enforcement focusing on street level and quality of life crimes (i.e. consuming alcohol in public, urinating in public, disorderly conduct in city parks, drug sales, etc.) within identified problem areas (PKI 1), as well as community policing/problem oriented policing, community outreach to include safety-related presentations, attendance at community meetings, and patrolling civic events. The high visibility of the bike teams will be enhanced by their tandem deployment and lighting equipment which will allow them to work into the hours of darkness. The teams will work at night to ensure the safety of citizens who want to take advantage of Bellevue's growing nightlife and entertainment opportunities. The vitality of the Downtown nightlife is rooted in the feeling of security and inclusion that draws customers from across the region.

The Unit makes use of the public and private community to increase the effectiveness of services to residents. The officers identify neighborhood problems that generally involve patterns of criminal conduct and work together with area residents to solve those problems (PKI 3 and PKI 2). Day-to-day operations for the bike unit officers involve spending the majority of their time on pro-active patrol and problem oriented policing. All identified problems, subsequent enforcement efforts, problem disposition, and complainant follow-up are documented to demonstrate successes, evaluate future challenges, and to measure the effectiveness of the unit. Enforcement efforts involve making arrests, issuing summons and trespass orders, and writing tickets for offenses that often go undetected by officers in patrol cars who are assigned to respond to radio calls for service. Bicycle officers will deploy with the mandate to protect and enhance the Bellevue brand, and to serve the community with respect, accountability and integrity (PKI 3). Further impacts will include the positive benefits of solving neighborhood problems in partnership with an involved community (PKI 3).

The Bellevue brand is tied to the reputation of safety enjoyed by citizens that work, visit, and live in the city. The Bicycle Unit'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 the victims and witnesses. The Bicycle Unit would work 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 the 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 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. 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. (By their very nature, bicycle officers leave no carbon footprint as they patrol the city.)

Degree of Scalability:

Community Station Unit- The officer staffing levels at the three Community Stations (Crossroads, Factoria, and Headquarters) currently meet the assigned workload. Any cuts to the existing levels would result in the

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workload being dispersed back to the district officers thereby increasing their workload and increasing response times. The department would also eliminate its presence at the geographically diverse locations thus hindering our community policing/problem solving abilities and approachability. Citizens would lose the convenience of having a local police substation and would be relegated to either calling an officer to their home/business or stopping by the main police station.

Downtown Unit- The officer staffing levels for this unit currently meets the assigned workload. Officers in this unit provide five day per week coverage for all calls for service in the Downtown core and their shift hours are designed to provide the maximum amount of officer coverage during the times of greatest need. Any cuts to the existing staffing levels would shift that volume of work back to the district officers thereby incurring greater response times and reduced levels of service. More importantly we would eliminate our presence at regularly scheduled meetings with our partners and stakeholders in the Downtown core (Bellevue Collection Liquor Coalition Board, Probation Advisory Board, Boys and Girls Club, Kemper Development/Bellevue Square Security, etc.) thereby fragmenting the relationships, continuity, and agility that we have developed over the past several years.

With the additional misdemeanor case load the prosecutor's office will experience because of the added officers sought in this proposal, as well as the increase that will come with filling the current police vacancies, a 1.0 FTE Legal Secretary is being requested. The existing three legal secretaries are responsible for handling all paperwork associated with a case. In 2013, with the number of misdemeanor cases, on average each staff person had to process more than 600 cases. Each case requires data entry into the case management system, copying, scanning, file creation, discovery processing, subpoena creation and service, and retrieval of multiple documents from various outside agencies. In addition, the staff must pull and clean up court calendars and docketing for the prosecutors, create and file motions and briefs, manage all restitution requests, and answer all incoming phone calls. In the absence of any one staff due to vacation, illness, etc, this workload cannot wait, but the other two staff must absorb the work, leaving little ability to manage additional workload. The expected rise in misdemeanors and infractions with the new bike patrol, as well as filling vacancies that have existed over the past few years in patrol, an additional legal secretary will be needed to balance the work produced by Police.

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
120.053	Bicycle Unit: Quarterly Number of Community Meetings/Citizen Contacts				N/A	120	120	120
120.054	Bicycle Unit: Quarterly Number of problems identified and resolved				N/A	60	60	60
120.055	Bicycle Unit: Quarterly Number of self-initiated arrests made				N/A	48	48	48
120.056	Community Station: Quarterly Number of community meetings/presentations/citizen contact				N/A	90	90	90
120.057	Community Station: Quarterly Number of problems identified and resolved				N/A	48	48	48
120.058	Downtown Unit: % of residents who feel safe/moderately safe				N/A	95%	95%	95%
120.059	Downtown Unit: Response times in 1-1 during DTU hours are lower than city-wide				N/A	Yes	Yes	Yes
120.060	Downtown Unit: Quarterly Number of community meetings/presentations/citizen contacts				N/A	90	90	90
120.061	Downtown Unit: % of District 1-1 calls taken by DTU officers				N/A	20%	20%	20%

### Section 5: Requested Funding

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

Since the Bicycle Patrol was not funded, there are no new costs contained in this proposal.

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

Since the Bicycle Patrol was not funded, there are no new capital expenditures contained in this proposal.

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

N/A.

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

Since the Bicycle Patrol was not funded, there are no changes to existing service levels in this proposal.

#### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	10.00	10.00	<b>Expenditures</b>	141,137	125,562
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	1,191,834	1,228,723
<b>Total Count</b>	10.00	10.00	<b>Supporting Revenue</b>	0	0
			<b>Rev-Exp Balance</b>	-1,332,971	-1,354,285

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## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Special Details: SWAT/Hostage Negotiation Team Bomb Squad	<b>Outcome:</b>	Safe Community
<b>Proposal Number:</b>	120.17NA	<b>Primary Dept:</b>	Police
<b>Parent Proposal:</b>		<b>Proposal Type:</b>	Existing
<b>Dependent Proposal:</b>		<b>Budget Status:</b>	Recommended
<b>Previous Proposal:</b>	120.01NA	<b>Primary Staff:</b>	Major Jerry Litzau
<b>Attachments:</b>	0		

### Section 2: Executive Summary

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

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

The Honor Guard trains, plans for and participates in various local and regional ceremonial events. It is the primary mission of the Department Honor Guard 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 for the purpose of maintaining the public order. The unit preserves life, property, peace and order for the community while protecting the constitutional rights of all citizens.

### 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.

Recognizing that 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; and recognizing that a well-managed "team" response to critical incidents usually results in successful resolution of critical incidents, 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 Bellevue SWAT team adheres to the guidelines of the National Tactical Officers Association.

The Bellevue Police SWAT Team consists of nineteen members. There is one Team Commander, two Team Leaders, two Assistant Team Leaders, and fourteen team members.

The mission of the Bellevue Police SWAT Team is to support the Bellevue Police Department and any requesting law enforcement agency that 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

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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, ammunition, and responding to weapons of mass destruction incidents both in Bellevue and in neighboring jurisdictions. They also are responsible dignitary protection and sweeps for visits and events.

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.

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 the public order. Its mission is to preserve life, property, peace and order for the community while protecting the constitutional rights of all citizens; 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 unit receive specialized training in management of crowds and civil disturbances. The unit is deployed in the city and in surrounding jurisdictions to handle and manage large scale events and civil disturbances. The unit provides tactical support and enhanced safety to Patrol Officers and members of our community. Officers are subject to call-outs for a deployment or assignment to manage events. During 2013 the unit was assigned to manage five events in Bellevue and two events outside the city, and assigned to observe and assess the activities at more than five other events. The unit was involved in 48 arrests at protest events. The specialized training that the unit receives is invaluable in managing events of this kind without undue disruption or injury to citizens and protesters.

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### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
120.045	Bomb Squad Quarterly Training Hrs. per Technician				N/A	57	57	57
120.046	Honor Guard Yearly Training Hours per Member				N/A	40	40	40
120.047	Honor Guard Yearly Number of Deployment Activities				N/A	10	10	10
120.048	SWAT Quarterly Number of Training Hours per Member				N/A	48	48	48
120.049	HNT Quarterly Number of Training Hours per Member				N/A	12	12	12
120.050	Crowd Control Yearly Number of Training Hours per Member				N/A	40	40	40
120.051	Crowd Control Number of Officers Assigned to Unit				N/A	30	30	30

### Section 5: Requested Funding

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

This is a new proposal; all costs contained within were formerly in Police Patrol, 120.01NA.

Here is the split between SWAT/HNT, Honor Guard, Bomb Squad, & Crowd Control:

SWAT/HNT: \$44.3k in Supplies (mostly uniforms & firearms), \$2.0K in Other Services

Honor Guard: \$6.0K in Supplies (mostly uniforms), \$3.0K in Other Services

Bomb Squad: \$25.0K in Supplies (mostly protective gear and equipment), \$1K for Association dues

Crowd Control: \$22.0K in Supplies (mostly uniforms, firearms, & equipment), \$300 in 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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>FTE</b>	0.00	0.00	<b>Expenditures</b>	103,600	108,874
<b>LTE</b>	0.00	0.00	<b>Personnel</b>	0	0
<b>Total Count</b>	0.00	0.00	<b>Supporting Revenue</b>	0	0
			<b>Rev-Exp Balance</b>	-103,600	-108,874

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Traffic Accident Investigation	
<b>Proposal Number:</b>	120.18NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Police
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	120.06PA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Major Jerry Litzau

### Section 2: Executive Summary

This proposal provides resources to help ensure the vehicular and pedestrian traffic on our City roadways flows efficiently and safely. 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 3: Responsiveness to Request For Results

The Accident Investigation Unit is currently comprised of a Captain (who also oversees traffic motors), one Accident Investigator Lieutenant, and six Accident 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 Accident 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 Accident Investigators are assigned to work the night time hours specifically to target impaired drivers.

The Accident 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 do occur. These investigations include those involving fatalities, serious injury, Hit and Run, and employee involved collisions. Accident Investigators' primary 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, 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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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.

Degree of Scalability: The current staffing of the Traffic Unit reflects a recent reduction of one Accident Investigator. We are at the minimum staffing level to adequately provide this service. Any cuts to personnel or services would require service cuts. Since all of these officers are also first responders, response times would also be negatively impacted.

### Section 4: Performance Measures and Targets

Code	Performance Measure	2010	2011	2012	2013	2014	2015	2016
		Actual	Actual	Actual	Actual	Target	Target	Target
120.019	Reduce infractions at photo-enforced locations	N/A	N/A	14%	20%	15%	15%	15%
120.020	Serious injury collisions, including fatalities	16%	16%	1%	1%	1%	1%	1%
120.021	Total investigated collisions	1,735	1,820	1,704	1,779	1,700	1,700	1,700

### 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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	7.00	7.00	Expenditures	117,220	118,271
LTE	0.00	0.00	Personnel	848,647	875,549
Total Count	7.00	7.00	Supporting Revenue	0	0
			Rev-Exp Balance	-965,867	-993,820

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Street Lighting Maintenance	
<b>Proposal Number:</b>	130.27NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Transportation
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	130.27NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Mark Poch, Brian Breeden

### Section 2: Executive Summary

This proposal will continue to provide and maintain high quality street lighting in Bellevue. This proposal covers the necessary electrical energy and regular maintenance for the City's 3100 street lights, and funds the City's 5600 Puget Sound Energy (PSE) owned and maintained street lights. This proposal will also 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 (6th out of 38 services) as documented in the 2012 budget survey.

Budget Process Outcome: New CIP and Developer M&O not recommended for funding.

### 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
- Lens cleaning – over time, lamp lenses get increasingly dirty resulting in less light; relamping includes lens cleaning
- Ability to 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
- Implementing 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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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 contractor. 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 ACCIDENTS** - Numerous studies have shown the benefits of street lighting on preventing roadway accidents. A couple of highlights include:

- A 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 significant 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 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 may be converting approximately 3800 PSE lights to LED in the next couple years based on award of a 2014 Commerce Grant). A small percentage (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.

**Purchasing strategies: SAFE COMMUNITY** - This offer addresses the following strategy: [PREVENTION] - This proposal provides and maintains roadway lighting in residential neighborhoods and business areas to provide a safe environment that is well lit. Studies have shown that illumination reduces crime and significantly reduces

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

traffic accidents.

**CITYWIDE PURCHASING STRATEGIES** - This proposal provides best value in meeting community needs (less expensive maintenance than contracting), provides for “gains in efficiency” and environmental stewardship (relamping provides more light per unit of energy, LED lights use less energy), “leverages collaboration” (light maintenance for other departments), and provides “sound management of 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. This proposal supports proposals in all Outcomes that involve safety, quality of life, or promoting economic growth/commerce on or adjacent to streets.

**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 accidents. **[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 - [LAND, INFRASTRUCTURE, AND PLANNING]** - 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.

What indicators will measure the results of Street Light Maintenance: indicators include total lights in system and new LED lights installed, monthly maintenance goals, and energy reduction from efficiency measures.

### Section 4: Performance Measures and Targets

Code	Performance Measure	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Actual	Actual	Actual	Actual	Target	Target	Target
130.0034	Total streetlights	8,046	8,433	8,716	8,752	8,800	8,900	9,000
130.0036	Months less than 2% of COB lights are out	83%	100%	100%	90%	100%	100%	100%
130.0038	Street lights relamped	0	0	955	610	750	750	750
130.0041	New LED street lights installed	12	16	99	269	200	3,800	200
130.0042	Cumulative energy reduction from efficiency measures (kWh)	33,697	40,787	233,000	399,906	500,000	2,000,000	2,100,000

### Section 5: Requested Funding

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

Electricity budget adjusted for anticipated PSE rate increases

Not recommended for Funding: M&O for new infrastructure from the CIP and Development that are now the City's responsibility to maintain.

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

NA

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

Partially supported with CIP funding.

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

NA

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### 5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>
FTE	2.00	2.00
LTE	0.00	0.00
<b>Total Count</b>	2.00	2.00

<u>Operating</u>	<u>2015</u>	<u>2016</u>
<b>Expenditures</b>	1,381,211	1,430,114
<b>Personnel</b>	227,174	236,140
<b>Supporting Revenue</b>	18,078	18,780
<b>Rev-Exp Balance</b>	-1,590,307	-1,647,474

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Fire Flow Capacity for City of Bellevue	
<b>Proposal Number:</b>	140.59NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Utilities
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Existing
<b>Previous Proposal:</b>	140.59NA	<b>Budget Status:</b> Recommended
<b>Attachments:</b>	0	<b>Primary Staff:</b> Martin Chaw, x7199

### 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 3: Responsiveness to Request For Results

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. It is clear from the Supreme Court ruling that the Court was addressing the total cost of providing fire flow capacity, which includes hydrants, oversized pipe, reservoir storage, pumping, etc. Based on a detailed cost of service analysis conducted in 2013, projected total fire flow capacity costs in 2015 for Bellevue's service area are 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 from the 2013 cost of service analysis, in which costs associated with fire protection capacity were identified and segregated from the cost of delivering domestic (potable) water supplies. These costs include:

- 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

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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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 consistent with the City's valued outcome 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. This proposal therefore positively responds to the following factors and purchasing strategies:

- **Factor: Response**

Purchasing Strategy: Resources - Reliable delivery of water for fire suppression. Ensuring a source of adequate and reliable water for emergencies and fire suppression is critical to public health and safety and provides assurances to the City's residential and commercial communities that, in the event of an emergency, first responders will be able to react to effectively and efficiently to protect life, safety, and property.

- **Factor: Response**

Purchasing Strategy: Resources - Developing and maintaining adequate water storage facilities and pipelines. The ability to deliver water during an emergency is contingent upon the adequate water storage facilities and pipelines that are able to deliver water flow at a consistent pressure over a specified duration for first responders. Support of this service proposal ensures funding will be available to support the storage and conveyance demands needed for emergency water flow.

☐

Citywide purchasing strategies addressed by this proposal:

- Provide the best value in meeting community needs. With the water infrastructure already in place to ensure delivery of adequate and reliable water in the event of an emergency, Bellevue Utilities is positioned to be able to deliver emergency water flow in the most cost-effective and economical method possible. From a pricing standpoint, the City uses an "incremental" approach to determine fire protection costs, based on the premise that the City's water system was built to provide domestic (potable) water service and that fire flow capacity is an essential but secondary product. The incremental approach is one of several costing methods endorsed by the American Water Works Association and adopted by many utilities across the country. It effectively minimizes fire flow capacity costs to the City and to other jurisdictions.
- Leveraging collaboration and partnerships with other departments: The very nature of this proposal is a partnership between Utilities and the Fire Department whereby Utilities provides a service that is essential to the Fire Department's ability to effectively perform fire suppression.

There are a number of alternative approaches that could have been employed to determine fire flow capacity costs. The City continues to use the incremental approach that has been part of its cost of service methodology

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

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for many years, because it is most consistent with the basis on which the water system has been designed. When designing system components, Utilities develops estimates of future domestic water requirements and “oversizes” facilities to provide the needed fire flow capacity. This ensures that adequate fire flow capacity will be available even if the need occurs during peak load conditions. This incremental approach is an industry-accepted standard, which reduces the risk that the City will be subject to a legal challenge. This methodology puts the City in compliance with the 2008 Supreme Court ruling. To adopt a methodology that assigns less cost to fire flow puts the City at higher risk of a legal challenge on the methodology. To adopt a methodology that assigns greater costs to fire flow capacity puts an unfair burden on the City and other jurisdictions.

The current value of fire hydrants in Bellevue’s service area is \$5.7 million. If fire flow capacity is not funded, this investment would be replaced, maintained, and repaired only to the extent the hydrants were needed to perform water quality and other operational activities.

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.

Options for reduced funding for fire protection include deferring fire hydrant replacements, reducing fire hydrant maintenance and reducing fire hydrant repairs.

### Reduce Fire Hydrant Maintenance

In this scenario, hydrant inspection would be reduced to once every 3 years from once every 2 years. We would inspect 1,900 hydrants annually rather than 2,900. This increased interval between inspections would result in maintenance being deferred to every 3 years, increasing the risk that hydrants will not perform when needed to fight fires. This option could result in savings of approximately \$75,000 per year.

### Reduce Fire Hydrant Repair

Lowering hydrant repair funding will require staff to prioritize and defer hydrant repairs. Rather than performing 400 hydrant repairs annually, under this scenario staff would perform about 250 repairs annually. This means that 150 hydrants would remain out of service and waiting repair every year, and the backlog would continue to grow as repairs are deferred. Fire hydrants that are out of service compromise the Fire Department’s ability to fight fires. This option could result in savings of approximately \$75,000 per year.

# City of Bellevue - Budget One

## 2015-2016 Operating Budget Proposal

### Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
140.0075f	Utilities: Percentage of residential housing units with 1,000 gpd flow	95.67%	95.92%	96.2%	97%	98%	98%	98%

### 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>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	0.00	0.00	Expenditures	2,406,068	2,517,394
LTE	0.00	0.00	Personnel	0	0
<b>Total Count</b>	<b>0.00</b>	<b>0.00</b>	Supporting Revenue	0	0
			Rev-Exp Balance	-2,406,068	-2,517,394