

City of Bellevue Operating Budget Proposal

Proposal Descriptors			
Proposal Title:	Criminal Prosecution Services		
Proposal Number:	010.10NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	010.10NA	Change Request Purpose Type	1. Base Budget
Department:	010 - City Attorney	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Bean, Leah (LBean@bellevuewa.gov)	Objective:	1
Previous Proposal No:	010.10NA	Fund:	0001-000-00-General Fund

Executive Summary

Criminal Prosecution Services works with partner departments such as Police and Probation to safeguard our community's safety. Criminal Prosecution Services is responsible for the prosecution of all misdemeanor crimes and civil infractions which occur within the city limits, to help ensure security and prosperity of our residents.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Effective prosecution of misdemeanor crimes in Bellevue supports the city objective of delivering a high level of public safety services and building community trust by enforcing the law, protecting the public, holding offenders accountable, and reducing recidivism.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	010.0005 - Number of criminal cases per prosecutor	325.00				590.00
2. Performance Measures	010.0006 - Number of criminal cases reviewed	2,264.00			590.00	2,335.00

Performance - How do you know the proposal helps achieve the identified Objective:

Criminal Prosecution Services maintains metrics regarding the number and complexity of case referrals and the size of criminal caseloads to be aware of increases in criminal activity and to ensure the efficient allocation of staff resources to effectively prosecute referred cases.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The positions which make up Criminal Prosecution Services are all necessary for the effective prosecution of misdemeanor and civil infractions cases in Bellevue. There is some ability to adjust workloads and task assignments to respond to variance in the number and complexity of cases over time.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Effective prosecution of misdemeanor crimes in Bellevue supports the Council Policy Priority of Safe and Prepared Community by enforcing the law, protecting the public, holding offenders accountable, and reducing recidivism.

Budget Summary

	2025	2026	FTE	2025	2026
Operating					
Expenditure	\$50,765	\$51,894	Total Count	7.00	7.00
Personnel	\$1,276,116	\$1,310,086			
Revenue	\$0	\$0			

**City of Bellevue
Operating Budget Proposal**

Rev-Exp Balance	(\$1,326,881)	(\$1,361,980)
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City of Bellevue Operating Budget Proposal

Proposal Title:	Public Defense Services		
Proposal Number:	040.01NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	040.01NA	Change Request Purpose Type	1. Base Budget
Department:	040 - City Manager	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Verwahren, Danielle (DVerwahren@bellevuewa.gov)	Objective:	2
Previous Proposal No:	040.01NA	Fund:	0001-000-00-General Fund

Executive Summary

The Constitution guarantees the right to counsel when a person is unable to afford their own. The City is responsible for ensuring defendants have access to adequate counsel for all misdemeanor cases in Bellevue. The public defense program includes indigency screening services and contracts with external firms to provide legal representation. An important component of the criminal justice system within the city, costs are driven by a variety of factors including caseload.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The Public Defense program supports objective 5.2 regarding engagement in public safety efforts by ensuring equitable access to legal defense services for individuals who cannot otherwise afford them. Client screening, oversight, and service of public defense attorneys are critical components of our legal system, and directly supports public safety outcomes. The program promotes equitable access to and awareness of the court system.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 040.0134 - # of reversals on appeal due to ineffective assistance	1,168.00				
2. Performance Measures 040.0012 - Total public defender appointments		85.00 %			

Performance - How do you know the proposal helps achieve the identified Objective:

As part of the City's commitment to a safe community, Bellevue prosecutes all misdemeanors committed within the cCity. A primary driver of the cost of public defense services is caseload, therefore the program closely tracks the number of misdemeanor filings and defendants who obtained a public defender. These indicators allow the program to track the utilization of the program. In 2022, to the number of public defender appointments was 199, and in 2023 it was 359.

The City's adopted public defense standards were added to the code in 2022. The requirements ensure that contracted firms utilize seasoned public defenders which cost more to attract and retain. However, this caliber of attorney generally assesses cases quicker and are more efficient in the court which results in cost savings. To gauge the effectiveness of these services, the program monitors the number of reversals on appeal due to ineffective counsel. From 2011-2023, the number has been zero.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This base budget proposal addresses existing public defender contract costs plus related expenses. This is a legally mandated program, and the City does not have the ability to adjust the provision of public defense services downward. Future program costs may be impacted by resource availability in that there is a severe regional shortage of public defense attorneys which could drive future contract cost increases and impact client access to counsel. Project dependencies are not applicable. There are timing and urgency constraints on the public defense program in that it provides a critical mandated service and supports community public safety goals.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

A key component of the justice system, public defense services support the Council’s vision of a safe, well-managed community. The structure of the program and the City’s increasing investment reflect a commitment to ensuring adequate counsel is provided regardless of one’s income or other barriers. The City’s codified public defense standards also show its high expectations for this service and its dedication to contracting for services that meet community values.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$1,319,543	\$1,328,477	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$1,319,543)	(\$1,328,477)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Fire Suppression and Emergency Medical Response		
Proposal Number:	070.01PA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.01PA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.01PA	Fund:	0001-000-00-General Fund

Executive Summary

This proposal provides emergency response resources for fire suppression and emergency medical incidents to the City of Bellevue and the department's six contract municipalities. Emergencies include fires, medical, motor vehicle accidents, rescues, and hazardous materials incidents. Firefighters also participate in education and outreach activities supporting community safety. Fire/EMS services are deployed from ten fire stations geographically located to provide timely emergency response.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue's diverse communities. Our services are unique in that they're equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 070.0002 - Fires confined to room of origin	59.00	1.00	85.00 %	85.00 %	85.00 %
2. Performance Measures 070.0021 - Total emergency response time less than 6 minutes	47.30 %	1.00	90.00 %	90.00 %	90.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

The Bellevue Fire Department continually monitors performance both from an outcome and effectiveness perspective throughout the organization. The department evaluates its performance using City of Bellevue adopted standards, those of King County Emergency Medical Services and the standards established by the National Fire Protection Agency (NFPA). Bellevue Fire has been accredited by the Commission on Fire Accreditation International (CFAI) since 1998 and is just one of six accredited fire agencies in the State of Washington. Washington Survey and Rating Bureau (WSRB) has designated Bellevue, and 5 of the 6 communities we contract to, as Protection Class 2, a rating achieved by just five other fire departments in the state (there are no Class 1 agencies). The independent evaluations by CFAI and WSRB serve to confirm both the effectiveness and efficacy of services rendered and ensure that the department meets "best practices" of the fire service and other high performing organizations.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency with the same CR/DOC Number and "02" added to the number sequence and "Inflation" added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

The Bellevue Fire Department is committed to fostering a sense of belonging, safety and preparedness within the communities we support. Our top priority is safeguarding lives and property, be it fires, environmental hazards or medical emergencies.

Every day Bellevue Fire Department connects with individuals across our diverse community. Our inclusive services are intentionally designed to reach everyone in Bellevue, ensuring equitable access to protection, education and assistance for all.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$7,372,005	\$6,714,707	Total Count	184.56	184.56
Personnel	\$35,055,792	\$36,559,292			
Revenue	\$16,356,629	\$16,742,663			
Rev-Exp Balance	(\$26,071,168)	(\$26,531,336)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Advanced Life Support (ALS) Services		
Proposal Number:	070.02NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.02NA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.02NA	Fund:	0001-000-00-General Fund

Executive Summary

This proposal funds a comprehensive Advanced Life Support (ALS) paramedic program. Bellevue Fire receives 100% funding from King County Emergency Medical Services (EMS) Levy. Bellevue is one of only five agencies in King County delivering “Medic One” physician-level care to the most seriously ill and injured patients (serious trauma, cardiac arrest, emergency child birth, etc). Bellevue’s ALS service area extends to our contract communities, Mercer Island, and east to Snoqualmie Pass.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue’s diverse communities. Our services are unique in that they’re equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	070.0003 - Paramedic turnout time	7.43	1.00	60.00	60.00	60.00
2. Performance Measures	070.0004 - Paramedic response time - Turnout and Travel		80.00 %	6.50	6.50	6.50

Performance - How do you know the proposal helps achieve the identified Objective:

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

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

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Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The Bellevue Fire Department is dedicated to fostering a sense of belonging, safety, and readiness within the communities we serve. Our foremost priority is safeguarding lives and property from fires, hazards, and medical emergencies. Every day, our personnel actively engage with Bellevue’s diverse population, delivering inclusive services that ensure equal access to protection, education, and support for all.

City of Bellevue Operating Budget Proposal

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$1,968,006	\$1,976,420	Total Count	46.39	46.39
Personnel	\$9,845,964	\$10,240,952			
Revenue	\$12,006,387	\$12,328,158			
Rev-Exp Balance	\$192,417	\$110,786			

City of Bellevue Operating Budget Proposal

Proposal Title:	Fire Department Training Division		
Proposal Number:	070.03NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.03NA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.03NA	Fund:	0001-000-00-General Fund

Executive Summary

This proposal provides resources to administer required new recruit and on-going training and education for all uniformed personnel. Washington Law mandates employers provides training, education and ongoing development for all members commensurate with duties and functions members are expected to perform (fire protection, rescue and emergency medical services). It is essential training be developed and delivered to keep both personnel and the citizens of the community safe.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue's diverse communities. Our services are unique in that they're equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 070.0006 - Residents who agree that Bellevue plans for and is well prepared to respond to emergencies		4.00	90.00 %	90.00 %	90.00 %
2. Performance Measures 070.0050 - Percentage of Firefighter Recruits graduating from the academy	120.00	1.00	90.00 %	90.00 %	90.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

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

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

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency berring the same CR/DOC Number with "02" added to the number sequence and "Inflation" added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

The Bellevue Fire Department is dedicated to fostering a sense of belonging, safety, and readiness within the communities we serve. Our foremost priority is safeguarding lives and property from fires, hazards, and medical emergencies. Every day, our personnel actively engage with Bellevue's diverse population, delivering inclusive services that ensure equal access to protection, education, and support for all.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$97,129	\$97,694	Total	4.00	4.00
Personnel	\$870,670	\$904,923	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$967,799)	(\$1,002,618)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Citywide Emergency Management Services		
Proposal Number:	070.04PA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.04PA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.04PA	Fund:	0001-000-00-General Fund

Executive Summary

This proposal provides funding for the City of Bellevue's Office of Emergency Management. Bellevue's ability to recover from disasters is dependent on Office of Emergency Management's ability to plan for emergencies (ex. Continuity & Sheltering), educate & train residents, facilitate emergency response and communications in the Emergency Operations Center, and liaise with external partners. These services are required to meet the needs of a diverse and dynamic city and ensure public safety.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue's diverse communities. Our services are unique in that they're equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 070.0007 - OEM Strategic Plan Action Items that are accomplished	98.20 %	4.50	95.00 %	95.00 %	95.00 %
2. Performance Measures 070.0041 - City staff that participate in EOC section specific training	3,882.00	2,000,000.00	90.00 %	90.00 %	90.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

Citywide preparedness is a challenging target to quantify, however OEM has established several metrics that help assess its progress.

The first significant metric is the accomplishment of action items referenced in OEM's Strategic Plan. These action items support the OEM's overarching goals and drive their performance. They were developed based on the nationwide standards established by the Emergency Management Accreditation Program (EMAP), input from other city departments, and feedback from residents of Bellevue. Monitoring the percentage of action items that are accomplished ensures that OEM is maintaining the necessary levels of productivity.

In the interest of measuring public awareness and readiness, metrics are also included to reflect the number of individuals OEM interacts with via public events and presentations, as well as the number of individuals who complete CERT training.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency being the same CR/DOC Number with "02" added to the number sequence and "Inflation" added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

The Bellevue Fire Department is dedicated to fostering a sense of belonging, safety, and readiness within the communities we serve. Our foremost priority is safeguarding lives and property from fires, hazards, and medical emergencies. Every day, our personnel actively engage with Bellevue's diverse population, delivering inclusive services that ensure equal access to protection, education, and support for all.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$58,756	\$209,268	Total	3.55	3.55
Personnel	\$584,033	\$600,051	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$642,788)	(\$809,320)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Fire Department Management & Support		
Proposal Number:	070.05NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.05NA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:		Objective:	1
Previous Proposal No:	070.05PA	Fund:	0001-000-00-General Fund

Executive Summary

Fire Administration provides strategic leadership, management, oversight, and general support to all divisions within the Fire Department to ensure smooth business operations and uniform compliance to city and department policy. This work group provides control and coordination of finances, facilities, equipment and staff to ensure the city's delivery of emergency services. This is accomplished through the development of partnerships with other City departments and other local jurisdictions.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue's diverse communities. Our services are unique in that they're equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 070.0001 - Maintain International Accreditation	65.40 %		1.00	1.00	1.00
2. Performance Measures 070.0029 - Maintain a Class 2 Washington State Insurance Rating	25,145.00	50.00	1.00	1.00	1.00

Performance - How do you know the proposal helps achieve the identified Objective:

Bellevue Fire continually monitors performance throughout the organization from an outcome and effectiveness perspective. We evaluate our performance against both COB adopted standards and those established by the National Fire Protection Agency (NFPA).

Bellevue Fire Department was one of the first agencies in the nation accredited by the Commission on Fire Accreditation International (CFAI). The CFAI program is a comprehensive self-assessment and evaluation model that enables fire and emergency service organizations to examine past, present, and future service levels and performance and comparing them to industry best practices.

The Bellevue Fire Department has retained its Community Protection Class 2 rating by the Washington Survey and Rating Bureau (SWRB). This outside validation serves to confirm both the effectiveness and efficacy of our service and to ensure that the department meets the "best practices" of the fire service and high performing organizations.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency bearing the same CR/DOC Number with "02" added to the number sequence and "Inflation" added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

City of Bellevue Operating Budget Proposal

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The Bellevue Fire Department is dedicated to fostering a sense of belonging, safety, and readiness within the communities we serve. Our foremost priority is safeguarding lives and property from fires, hazards, and medical emergencies. Every day, our personnel actively engage with Bellevue's diverse population, delivering inclusive services that ensure equal access to protection, education, and support for all.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$41,665	\$42,131	Total Count	9.25	9.25
Personnel	\$1,939,956	\$1,992,008			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$1,981,621)	(\$2,034,139)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Fire Prevention		
Proposal Number:	070.06NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.06NA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.06NA	Fund:	0001-000-00-General Fund

Executive Summary

The Fire Prevention Division focuses on preventing fires through public education and outreach, the adoption and amendment of codes and standards by city council, the inspections of existing buildings and events to reduce fire and life safety hazards and, when necessary use fire code enforcement. Post fire occurrence activities include determining the origin and cause of the fire, the results of which are used to focus education efforts, code enforcement, and/or product recall efforts.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The fire department supports a safe environment for communities in Bellevue to thrive in by protecting life and property from fire, disasters, and medical emergencies. Maintenance inspections support this mission daily when inspectors engage with residents, building managers, and business owners across all the city’s diverse communities. These services are accessible to all regardless of race, income, or neighborhood. This aligns with the City Objective of promoting Community Health and Safety.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 070.0010 - Complete scheduled fire and life safety inspections	2.14	150.00	1.00	1.00	1.00
2. Performance Measures 070.0069 - Fire/Life Safety systems inspected and tested		12.00	99.00 %	99.00 %	99.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

During maintenance inspections, inspectors identify fire code violations that exist in buildings. They educate property managers and business owners about why the violations are hazardous to safety and how to remedy them. In 2023, two of the most common violations identified were malfunctioning and noncompliant fire and life safety systems (i.e. sprinklers and fire alarms), and blocked exits. Both types of violations are threats to public safety if not corrected. Maintenance inspections are the only way to identify these and other violations before they cause public harm.

100% of the initial inspections were completed in 2023 (performance indicator 070.0010), meeting the Council's expectations when they adopted our inspection program and fees. However, the Fire Prevention Officers only completed 50% of the re-inspections, indicating the need for additional FTE positions to maintain services with buildings added since 2019 and in preparation for the 16 million square feet coming.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency with the same CR/DOC Number and “02” added to the number sequence and “Inflation” added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

The Bellevue Fire Department is committed to promoting belonging, safety, and preparedness in the communities we serve, prioritizing the protection of lives and property from fires, hazards, and medical emergencies. Our staff engage daily with the diverse population of Bellevue, providing inclusive services to all for equal access to protection, education, and assistance. Fire inspections contribute to this commitment by mitigating hazardous fire code violations in the city's buildings.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$226,091	\$227,545	Total Count	10.50	10.50
Personnel	\$1,638,496	\$1,718,969			
Revenue	\$1,006,153	\$1,033,722			
Rev-Exp Balance	(\$858,434)	(\$912,792)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Fire Facilities Maintenance & Operations		
Proposal Number:	070.07DA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.07DA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.07DA	Fund:	0001-000-00-General Fund

Executive Summary

This proposal provides for the routine maintenance and operating costs for Bellevue’s ten 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 facilities. Proactive maintenance of facilities is required to provide a safe working environment and ensure fire stations remain operable to allow for the continuous provision of fire services, and to maximize the useful life of facilities.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue’s diverse communities. Our services are unique in that they’re equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 070.0056 - Average Age of Fire Facilities		80.00 %	30.00	30.00	30.00
2. Performance Measures 070.0014 - Fire employees satisfaction with Maintenance and Repair Services					

Performance - How do you know the proposal helps achieve the identified Objective:

The Bellevue Fire Department continually monitors performance both from an outcome and effectiveness perspective throughout the organization. Fire evaluates its performance against both the City of Bellevue adopted standards and the standards established by the National Fire Protection Agency (NFPA).

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency with the same CR/DOC Number and “02” added to the number sequence and “Inflation” added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The Bellevue Fire Department is dedicated to fostering a sense of belonging, safety, and readiness within the communities we serve. Our foremost priority is safeguarding lives and property from fires, hazards, and medical emergencies. Every day, our personnel actively engage with Bellevue’s diverse population, delivering inclusive services that ensure equal access to protection, education, and support for all.

Budget Summary

Operating	2025	2026	FTE	2025	2026
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**City of Bellevue
Operating Budget Proposal**

Expenditure	\$792,247	\$792,307	Total Count	1.80	1.80
Personnel	\$268,164	\$275,829			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$1,060,411)	(\$1,068,136)			

City of Bellevue Operating Budget Proposal

Proposal Title:	OEM Grant Participation: UASI and EMPG		
Proposal Number:	070.08DA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.08DA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.08DA	Fund:	0100-000-00-01-Operating Grants/Donations

Executive Summary

The Urban Area Security Initiative (UASI) Program and the Emergency Management Performance Grant (EMPG) are Federal Homeland Security Grant Programs intended to address public safety needs. UASI focuses on high risk populations in high density urban areas that are vulnerable to terrorism. OEM utilizes these grant funds to offer: Inclusive planning and outreach efforts for vulnerable populations; Public education and outreach, life safety messaging and Citywide preparedness training.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue's diverse communities. Our services are unique in that they're equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	070.0015 - Completion and execution of projects by grant end date	1,235,822.00	1.00	1.00	1.00	1.00
2. Performance Measures	070.0068 - Number of Individuals Trained in CERT		3,000.00	50.00	50.00	50.00

Performance - How do you know the proposal helps achieve the identified Objective:

Grant programs require rigorous management, and success is measured by completion of deliverables, which is verified by Washington State's Emergency Management Division quarterly. In addition to State requirements, OEM also has city level metrics which must be met. Performance measures are 1) Completion and execution of projects by grant end date and 2) Target number of individuals trained in CERT and related programs.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency with the same CR/DOC Number and "02" added to the number sequence and "Inflation" added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The Bellevue Fire Department is dedicated to fostering a sense of belonging, safety, and readiness within the communities we serve. Our foremost priority is safeguarding lives and property from fires, hazards, and medical emergencies. Every day, our personnel actively engage with Bellevue's diverse population, delivering inclusive services that ensure equal access to protection, education, and support for all.

City of Bellevue Operating Budget Proposal

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$35,462	\$35,529	Total	1.45	1.45
Personnel	\$182,968	\$188,257	Count		
Revenue	\$272,628	\$272,700			
Rev-Exp Balance	\$54,197	\$48,914			

City of Bellevue Operating Budget Proposal

Proposal Title:	Fire Department Small Grant and Donations		
Proposal Number:	070.09NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.09NA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.09NA	Fund:	0100-000-00-01-Operating Grants/Donations

Executive Summary

This proposal allows the fire department to establish a budget for small grants and donations. The funds received pay for equipment and training that would not otherwise be obtainable. In addition, the department is regularly called upon to send personnel to regional, state, and national incidents such as earthquakes, hurricanes, mudslides and wildfires. Fire is reimbursed for participating by state and federal agencies. Reimbursements are accounted for through city's Grants Donations Funds.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue's diverse communities. Our services are unique in that they're equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 070.0018 - Individuals receiving CPR Training		34,000.00	400.00	400.00	400.00
2. Performance Measures 070.0019 - Students Observing DUI Prom Night Drills		90.00 %	600.00	600.00	600.00

Performance - How do you know the proposal helps achieve the identified Objective:

The intended results for the activities included in this proposal are specific to each activity. The resources received are used to enhance local fire services, prepare citizens for emergencies, and enable the city to assist other communities across the county and state in times of need. Performance is realized through the number of outreach interactions with community members and organizations throughout each year.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency with the same CR/DOC Number and "02" added to the number sequence and "Inflation" added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The Bellevue Fire Department is dedicated to fostering a sense of belonging, safety, and readiness within the communities we serve. Our foremost priority is safeguarding lives and property from fires, hazards, and medical emergencies. Every day, our personnel actively engage with Bellevue's diverse population, delivering inclusive services that ensure equal access to protection, education, and support for all.

City of Bellevue Operating Budget Proposal

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$215,165	\$215,332	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$215,165	\$215,332			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Fire and Life Safety Community Risk Reduction		
Proposal Number:	070.14NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.14NA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.14NA	Fund:	0001-000-00-General Fund

Executive Summary

This proposal funds on-going outreach events teaching citizens how to reduce the likelihood of fires or medical emergencies and training them for emergencies are shown to reduce injuries and death. By identifying and prioritizing risks, implementing specific strategies, the department can better protect the city and the firefighters who put themselves at risk. This is accomplished with community stakeholders to establish accountability and trust education, outreach events, and targeted media.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue's diverse communities. Our services are unique in that they're equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 070.0017 - Level 3 - Outreach (Social media hits and interactions)	73.00	85.00 %			
2. Performance Measures 070.0070 - Public Information Officer Media Interactions		90.00 %			

Performance - How do you know the proposal helps achieve the identified Objective:

It is imperative to maintain a strong educational fire and life safety community risk reduction program to ensure the well-being of Bellevue residents. Research shows that risk reduction measures work. In Bellevue the occurrence of fire incidents, residential fires and residential cooking fires are all well below the national average. The fire department is achieving these results due to appropriate programming targeted at identified risks.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency with the same CR/DOC Number and "02" added to the number sequence and "Inflation" added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The Bellevue Fire Department is dedicated to fostering a sense of belonging, safety, and readiness within the communities we serve. Our foremost priority is safeguarding lives and property from fires, hazards, and medical emergencies. Every day, our personnel actively engage with Bellevue's diverse population, delivering inclusive services that ensure equal access to protection, education, and support for all.

Budget Summary

**City of Bellevue
Operating Budget Proposal**

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$60,672	\$61,047	Total	2.00	2.00
Personnel	\$311,353	\$329,392	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$372,026)	(\$390,439)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Bellevue Fire CARES Program		
Proposal Number:	070.15NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.15NA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.15NA	Fund:	0001-000-00-General Fund

Executive Summary

Bellevue Fire CARES addresses frequent low-acuity and high needs 911 callers and others in need of assistance unavailable from a responding firefighter/EMT/paramedic or police officer. Fire & police recognizing a community member in need (housing assistance, mental health or other chronic condition care, addiction treatment, etc) can call a CARES101 unit (staffed by professional MSW's -Masters of Social Work) to respond to coordinate supportive care or refer to an appropriate community services.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue's diverse communities. Our services are unique in that they're equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	070.0036A - Bellevue Fire CARES 911 Call Reduction/Post Case Closure		400.00	70.00 %	70.00 %
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

There are very few CARES programs in the country and, therefore, no existing standard of best practices or measurement of success. In 2014, to begin to develop standards and benchmarks for the work, Bellevue Fire CARES applied for and received a grant to hire an external evaluator to design a program evaluation and measurement tools that could be used on an ongoing basis. These tools measure the reduction in 911 calls from CARES clients three months post case closure, client satisfaction as well as collecting demographic material, the reason for referral and actions taken.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency with the same CR/DOC Number and "02" added to the number sequence and "Inflation" added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

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Budget Summary

**City of Bellevue
Operating Budget Proposal**

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$168,039	\$170,512	Total Count	6.50	7.50
Personnel	\$1,127,464	\$1,184,561			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$1,295,503)	(\$1,355,073)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Public Safety Dispatch Services		
Proposal Number:	070.16DA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.16DA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.16DA	Fund:	0001-000-00-General Fund

Executive Summary

This proposal provides 911 emergency and non-emergency dispatch and communication services for 79,000 Police, Fire and Emergency Medical Service (EMS) incidents per year. The City of Bellevue contracts with the North East King County Regional Public Safety Communications Agency (NORCOM) to provide these services. As a regional provider NORCOM provides economy of scale and improves interoperability with neighboring communities.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue's diverse communities. Our services are unique in that they're equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 070.0090 - NORCOM - 911 Calls Answered within 10 seconds		170,000.00	99.00 %	99.00 %	99.00 %
2. Performance Measures 070.0092 - NORCOM - Fire Emergency Calls dispatched within 1 minute		70.00	90.00 %	90.00 %	90.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

Effective and efficient dispatch and emergency communication services are essential to ensure prompt delivery of essential public safety services to the community. At regular intervals dispatch metrics are reviewed and analyzed for optimum performance. Calls dispatched with response times not meeting standards are scrutinized to identify root causes and solutions to ensure the public is served at the level they expect and deserve.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency with the same CR/DOC Number and "02" added to the number sequence and "Inflation" added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The Bellevue Fire Department is dedicated to fostering a sense of belonging, safety, and readiness within the communities we serve. Our foremost priority is safeguarding lives and property from fires, hazards, and medical emergencies. Every day, our personnel actively engage with Bellevue's diverse population, delivering inclusive services that ensure equal access to protection, education, and support for all.

Budget Summary

City of Bellevue Operating Budget Proposal

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$1,606,747	\$1,673,340	Total	0.00	0.00
Personnel	\$0	\$0	Count		
Revenue	\$245,642	\$246,262			
Rev-Exp Balance	(\$1,361,105)	(\$1,427,078)			

City of Bellevue Operating Budget Proposal

Proposal Title:	East Metro Training Group Reserves		
Proposal Number:	070.18DA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.18DA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.18NA	Fund:	00102-Restricted General Fund

Executive Summary

East Metro Training Group (EMTG) is a training consortium of two local fire departments, Bellevue and Redmond. Bellevue Fire is the lead agency of EMTG. The purpose of the group is to consolidate and coordinate fire training opportunities; share personnel and resources to achieve economies of scale and reduce or eliminate unnecessary redundancies; combine training for recruit firefighters, improve safety and enhance delivery of mutual aid. This proposal covers EMTG reserves.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue's diverse communities. Our services are unique in that they're equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 070.0031 - EMTG Participants Satisfaction with Training Delivered		400.00	90.00 %	90.00 %	90.00 %
2. Performance Measures 070.0057 - EMTG Training Hours Delivered to Bellevue Firefighters		90.00 %	600.00	600.00	600.00

Performance - How do you know the proposal helps achieve the identified Objective:

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

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency with the same CR/DOC Number and "02" added to the number sequence and "Inflation" added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

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City of Bellevue Operating Budget Proposal

Budget Summary					
Operating	<u>2025</u>	<u>2026</u>	FTE	2025	2026
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	East Metro Training Group		
Proposal Number:	070.18NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.18NA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.18NA	Fund:	00102-Restricted General Fund

Executive Summary

East Metro Training Group (EMTG) is a training consortium of two local fire departments, Bellevue and Redmond. Bellevue Fire is the lead agency of EMTG. The purpose of the group is to consolidate and coordinate fire training opportunities; share personnel and resources to achieve economies of scale and reduce or eliminate unnecessary redundancies; develop compliant and standardized training programs; combine training for recruit firefighters, improve safety and enhance delivery of mutual aid.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue's diverse communities. Our services are unique in that they're equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 070.0031 - EMTG Participants Satisfaction with Training Delivered		400.00	90.00 %	90.00 %	90.00 %
2. Performance Measures 070.0057 - EMTG Training Hours Delivered to Bellevue Firefighters		90.00 %	600.00	600.00	600.00

Performance - How do you know the proposal helps achieve the identified Objective:

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

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency with the same CR/DOC Number and "02" added to the number sequence and "Inflation" added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

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City of Bellevue Operating Budget Proposal

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$567,943	\$568,385	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$567,942	\$568,384			
Rev-Exp Balance	(\$1)	(\$1)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Fire Grant Reserves		
Proposal Number:	070.25NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	070.25NA	Change Request Purpose Type	1. Base Budget
Department:	070 - Fire	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Lee, Eric P (EPLee@bellevuewa.gov)	Objective:	1
Previous Proposal No:	070.25NA	Fund:	0100-000-00-01-Operating Grants/Donations

Executive Summary

The Urban Area Security Initiative (UASI) Program and the Emergency Management Performance Grant (EMPG) are Federal Homeland Security Grant Programs intended to address public safety needs. UASI focuses on high risk populations in high density urban areas that are vulnerable to terrorism. OEM utilizes these grant funds to offer: Inclusive planning and outreach efforts for vulnerable populations; Public education and outreach, life safety messaging and Citywide preparedness training.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Fire Departments fundamental role is to create a safe environment so the communities it serves can thrive. Our primary focus is to protect life and property, whether from fire, natural or human-caused disasters or medical emergencies. The Fire Department engages daily with residents across all of Bellevue's diverse communities. Our services are unique in that they're equally available to all citizens throughout Bellevue regardless of race, income, or neighborhood.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	070.0015 - Completion and execution of projects by grant end date	1,235,822.00	1.00	1.00	1.00	1.00
2. Performance Measures	070.0068 - Number of Individuals Trained in CERT		3,000.00	50.00	50.00	50.00

Performance - How do you know the proposal helps achieve the identified Objective:

Grant programs require rigorous management, and success is measured by completion of deliverables, which is verified by Washington State's Emergency Management Division quarterly. In addition to State requirements, OEM also has city level metrics which must be met. Performance measures are 1) Completion and execution of projects by grant end date and 2) Target number of individuals trained in CERT and related programs.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This Base Budget proposal and the associated dollars with it exhibit funding needed to provide Fire services at 2024 economic levels. No additional funding increase or decrease is given nor requested, therefore scalability is not in play with this proposal. There is however a scalable intra-proposal dependency with the same CR/DOC Number and "02" added to the number sequence and "Inflation" added to the Proposal/CR title, that addresses Inflation. The inflation related proposal applies an economic adjustment evenly across the supplies and services accounts at the recommended rate per the 2025-26 budget guidelines and can be adjusted as needed across the various proposals expense lines.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The Bellevue Fire Department is dedicated to fostering a sense of belonging, safety, and readiness within the communities we serve. Our foremost priority is safeguarding lives and property from fires, hazards, and medical emergencies. Every day, our personnel actively engage with Bellevue's diverse population, delivering inclusive services that ensure equal access to protection, education, and support for all.

City of Bellevue Operating Budget Proposal

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$0	\$0	Total	0.00	0.00
Personnel	\$0	\$0	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Network Systems and Security		
Proposal Number:	090.08NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	090.08NA	Change Request Purpose Type	1. Base Budget
Department:	090 - Information Technology	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	David, Julie (JDavid@bellevuewa.gov)	Objective:	4
Previous Proposal No:		Fund:	05270-Information Technology Fund

Executive Summary

Network Systems and Security provides the core technology infrastructure to serve the public. The City needs a high quality, reliable and secure IT infrastructure to conduct operations, provide services and communicate with the public. The infrastructure includes network, servers, security systems, communications, and cloud services. It must be available 24 x 7, trustworthy and able to withstand disruptions, disasters and cyber-attacks so the City can provide services when most needed.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The NSS proposal supports Community Safety & Health goals with innovative technology and connectivity to support public services. It provides the connectivity and communications infrastructure to enable public engagement. NSS aims to keep the IT infrastructure secure and available to maintain the public trust. This requires strong partnerships with departments, regional partners and private sector vendors to deliver effective 24/7 infrastructure that is relied on by all departments.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	090.0016 - Network uptime		10.00			
2. Performance Measures	090.0017 - Data breach incidents	85.57 %				

Performance - How do you know the proposal helps achieve the identified Objective:

NSS monitors several performance measures, with two key measures being network uptime and data breach. Network uptime measures availability of the network, with a target of 99.94%, just over benchmark target. The data breach measure is the number of data breaches experienced by the City, with the target of zero. NSS has met or exceeded these measures. NSS continues to combat threats and vulnerabilities to maintain security protections and achieve another year without a data breach.

This proposal enables communications with the City. The City receives over 11.7 million emails annually, requiring SPAM and malware blocking. Enterprise applications, such as financial, permitting, utility billing, require secure infrastructure and reliable internet services to handle millions of transactions annually. Enabling and securing nearly 2000 computers, 900 mobile devices, 38 City facilities, and hundreds of software tools, requires ongoing vigilance.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Sufficient resources are available in this proposal to efficiently meet the ITD's service commitments to the City, regional partners and the public. Resources can be adjusted through corresponding reductions in security, availability and reliability of critical infrastructure and systems. Past security investments provided better tools that allow NSS to monitor and respond to emerging risks more efficiently. Scaling down this proposal entails increasing the organizations cybersecurity risk.

Council Policy Priority Type

3. Mobility & Connected Communities

City of Bellevue Operating Budget Proposal

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal aligns with the Mobility and Connected Communities priority to deliver high quality infrastructure that enables meeting the community's future needs. Direct service departments, whether providing emergency services, processing payments, digital communications, etc., depend on reliable and secure IT infrastructure and services that enable residents, visitors and businesses to connect. High quality infrastructure is a key foundation for a thriving community.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$1,089,263	\$1,091,538	Total	13.00	13.00
Personnel	\$2,511,876	\$2,577,928	Count		
Revenue	\$674,094	\$674,094			
Rev-Exp Balance	(\$2,927,045)	(\$2,995,371)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Bellevue Probation and Electronic Home Detention		
Proposal Number:	100.05NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	100.05NA	Change Request Purpose Type	1. Base Budget
Department:	100 - Parks & Community Services	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Sanner, Doug (DSanner@bellevuewa.gov)	Objective:	1
Previous Proposal No:	100.05NA	Fund:	0001-000-00-General Fund

Executive Summary

Bellevue Probation offers evidence-based supervision and support services for clients charged or convicted of a misdemeanor, reducing recidivism and enhancing the entire community's safety. Services including Probation, Electronic Home Detention, and diversion programs provide an alternative to jail which maintains community connections and costs only \$5/day per client per client versus \$128/day for jail. Over 2,000 clients/cases were supervised in 2023.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Bellevue Probation is committed to high performance using a risk-needs-responsivity model to reduce recidivism. Collaborations with law, courts, services aid in client rehabilitation. Probation manages theft, DUI, assault cases, providing custom interventions and surpassing recidivism targets. Pre-trial agreements save costs and foster rehabilitation. Classes and alternative programs address client needs, saving costs, enhancing community safety and offering holistic client support.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 100.0016 - Percent of closed Probation cases reoffending in Bellevue within 3 years (Recidivism)	62.70 %	2.00	15.00 %	15.00 %	15.00 %
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

The Division provides accountability and rehabilitative services. Jail alternatives allow clients to remain engaged with their community, in housing and working preventing a cascading effect of problems that can occur when incarcerated. Rehabilitative classes address client needs that may have led to charges, including classes for those charged with theft, those with certain charges related to driving, and those involved with domestic violence. Staff assess basic living needs and connect clients with the resources necessary for stability. The division is focused on a spectrum of services designed to move residents out of a place of crisis to a place of stability and safety, which enhances our entire community. The most recent KC Misdemeanor Probation recidivism rates are 30% in a 1 yr period. Bellevue's 2023 3yr recidivism rate is 25.72% for re-offenses anywhere, 5.25% for re-offenses in Bellevue. Based on this data, Bellevue's 3yr rates are lower than the County's 1yr rate.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Any reduction in current operations would jeopardize our ability to adequately supervise clients, which has a direct impact on safety for the entire community. In fact, rapidly rising caseloads necessitate added staffing (separate proposal) in order to maintain current levels of supervision. Reductions and/or a lack of added staffing could lead to a reduction in current levels of service which may result in reduced community safety. As caseloads increase for officers, less support will be offered to each client. We may have to stop accepting all referrals for jail alternatives, resulting in a higher jail population with corresponding costs for the city.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

Probation is a vital element of the city's public safety system, providing individuals charged with a misdemeanor in Bellevue with accessible supervision, accountability and rehabilitative services, which has led to low rates of recidivism for Bellevue clients. Also, by providing jail alternatives, Probation saved the city more than \$980k in jail costs, which ensures that city dollars can be stretched further to ensure safety for all.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$241,245	\$242,642	Total Count	11.00	11.00
Personnel	\$1,599,482	\$1,644,285			
Revenue	\$120,000	\$120,000			
Rev-Exp Balance	(\$1,720,726)	(\$1,766,927)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Patrol		
Proposal Number:	120.01NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.01NA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	1
Previous Proposal No:	120.01NA	Fund:	0001-000-00-General Fund

Executive Summary

Patrol Section of the Bellevue Police Department is under the Operations Division and delivers police services to the Bellevue community 24 hours a day, 7 days a week. Its officers promote a safe community by engaging in community-oriented policing (COP) and being first responders to critical incidents and routine calls for service. The mission of Patrol is to Reduce Crime, Reduce the Fear of Crime, and enhance the quality of life for all who live in, work in, or visit Bellevue.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Patrol is vital in supporting the City’s Objective of “Engaging our diverse communities and businesses as active participants in public safety through increased awareness, collaborative prevention efforts, compassionate intervention strategies, and equitable enforcement practices”. Without a funded, engaged, proactive, and connected patrol division this would not be possible.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	120.001a - Group A (NIBRS) Crimes per 1,000 citizens	5.93	300.00	50.00	
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Patrol is vital in supporting the City’s Objective of “Engaging our diverse communities and businesses as active participants in public safety through increased awareness, collaborative prevention efforts, compassionate intervention strategies and equitable enforcement practices”. Without a funded, engaged, proactive, and connected patrol division this would not be possible. The police department proactively monitors the Group A (NIBRS) crimes per 1,000 on a yearly, monthly and daily basis via an internal and external dashboards. PD consistently monitors this data on a weekly basis and creates crime prevention strategies, enforcement emphasis and public communication and education to drive the numbers down for a reduction in crime. Patrol continuously work with our community partners to build trust and rapport and work hand in hand to ensure fair and equitable policing through cultural competency and community outreach.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Adjustability: If funding is at stake, patrol units are adjustable by modifying capacity, duration, and frequency, but goals will also need to be reevaluated.
Project Dependencies: The Patrol Division works intricately with other City departments and deliver vital public safety services in their roles.
Resource Availability: The Patrol Division depends heavily on available funding. Funding enables the allocation of resources to support public safety and emergency services. It allows for competitive and adequate staffing, timely response to calls and overall address complex public safety challenges.
Timing and Urgency: Patrol Division funding should be continuous, timely and accessible to all to ensure the safety and wellbeing of all community members.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

Guided by the mission statement, Patrol provides a proactive range of prevention, intervention, enforcement and support activities to protect life, property and the environment. Patrol also helps build public trust through providing them with increased awareness, collaborative prevention efforts, compassionate intervention strategies and equitable enforcement practices.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$3,967,774	\$3,964,957	Total	161.00	161.00
Personnel	\$28,469,060	\$29,690,603	Count		
Revenue	\$207,090	\$207,090			
Rev-Exp Balance	(\$32,229,744)	(\$33,448,470)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Investigations		
Proposal Number:	120.02PA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.02PA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	1
Previous Proposal No:	120.02PA	Fund:	0001-000-00-General Fund

Executive Summary

The Investigations Section is a specialized unit investigating crimes, managing crime scenes, and supporting responders. Supervised by the Division Major, the Investigations Captain, and three Sergeants, personnel have advanced skills. Units cover Violent Crimes, Property Crimes, Economic Crimes, and Crime Analysis, including a detective from the Joint Terrorism Task Force. The section also manages the Forensic Lab, with a lab Manager and a Lab Technician, as well as the Digital Forensic Lab.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The Investigations Section of Bellevue's police department works to hold criminals accountable for crimes against residents, businesses, and visitors, reducing further harm and promoting safety. The Investigations Unit's performance measures show a reduction in crime and fear of crime, enhancing the quality of life in Bellevue.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	120.0050 - Assigned cases closed all ways (except inactive)	32.00 %	45,000.00	75.00 %	75.00 %	75.00 %
2. Performance Measures	120.006a - Group A (NIBRS) crimes cleared		20,000.00	30.00 %	30.00 %	30.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

The Bellevue Police Department's Investigations section helps achieve its objectives through various means. Firstly, by investigating crimes against residents, businesses, and visitors, they hold criminals accountable, reducing further harm and promoting a sense of safety in the community. Their work in solving cases and apprehending perpetrators reduces the fear of crime and enhances the overall quality of life for Bellevue citizens. Additionally, their collaboration with the FBI's Joint Terrorism Task Force helps prevent terrorist acts in the area, further contributing to the safety and security of the city. The department's performance measures, such as high case closure rates and successful crime reduction strategies, demonstrate their effectiveness in achieving these objectives. Overall, the Investigations section's efforts play a crucial role in creating a safe and secure environment for Bellevue residents, businesses, and visitors alike.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

A scalable budget proposal for the Bellevue Police Department's Investigations section would prioritize flexibility and efficiency, ensuring effectiveness without jeopardizing scalability. It would include provisions for maintaining current operations and expanding resources as needed, with a baseline budget for ongoing operations, a contingency fund for unforeseen circumstances, and a framework for expanding resources based on changing needs, such as hiring additional personnel, acquiring new technology, or increasing training programs in response to evolving crime trends or community needs, with specific criteria or triggers for activating these expansions.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

A budget proposal for the Bellevue Police Department's Investigations section aligns with the Bellevue City Council's budget theme of a safe and prepared community by prioritizing resources to hold criminals accountable, reduce crime, and enhance public safety. It ensures the department is well-equipped and staffed to investigate crimes effectively, prevent further harm, and maintain a sense of security for residents and businesses.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$756,860	\$762,029	Total Count	31.00	31.00
Personnel	\$5,648,682	\$5,897,190			
Revenue	\$108,888	\$108,888			
Rev-Exp Balance	(\$6,296,654)	(\$6,550,331)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Domestic Violence Prevention and Response		
Proposal Number:	120.03NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.03NA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	2
Previous Proposal No:	120.03NA	Fund:	0001-000-00-General Fund

Executive Summary

The Domestic Violence Prevention and Response Proposal is a collaborative partnership between Bellevue Police, Bellevue Probation (Parks/Community Services Dept) and the City Attorney's Office. This partnership ensures the safety of some of the most vulnerable people in our community. All participants in the City's response play a critical role in the continued success of the program in holding individuals convicted of a DV offense accountable and deterring domestic violence from reoccurring.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Domestic Violence Prevention and Response supports the City Objective of Safe & Prepared Community through the integrated apprehension, prosecution, and rehabilitation of individuals convicted of a domestic violence offense, and the provision of safety and support services to survivors of domestic violence. Holding individuals convicted of a domestic violence offense accountable and supporting survivors creates a safer community for all Bellevue residents.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 120.0150 - Prosecution: Domestic Violence cases with a successful outcome	34.00 %	90.00 %	70.00 %	70.00 %	70.00 %
2. Performance Measures 120.0520 - Police Detective: Number of DV Cases taken/% of cases closed	5.00	1.00	95.00 %	95.00 %	95.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

Domestic Violence Advocate: The Domestic Violence Advocate met 2022 and 2023 target of two victim contacts per case.
 Probation: Probation met both of it targets of 75% of diversion completions in compliance in both 2022 (89%) and 2023 (91.5%), and 65% of DV probation completions in compliance in both 2022 (66.67%) and 2023 (67%)
 Prosecution: Prosecution met its target of 70% favorable resolutions in both 2022 (77%) and 2023 (81%)
 Police: Police Detective number of cases closed as a percentage of DV-related cases taken were 92% in 2022 and 91% in 2023, slightly under the goal of 95%.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The positions which make up Domestic Violence Prevention and Response are all necessary for the effective prosecution of domestic violence criminal cases in Bellevue. There is some ability to adjust workloads and task assignments to respond to variance in the number and complexity of cases over time.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Effective Domestic Violence Prevention and Response in Bellevue supports the Council Policy Priority of Safe and Prepared Community by enforcing the law, protecting the public, supporting survivors, holding individuals convicted of a domestic violence offense accountable, and reducing recidivism.

Budget Summary

Operating	2025	2026	FTE	2025	2026
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**City of Bellevue
Operating Budget Proposal**

Expenditure	\$33,880	\$30,099	Total Count	4.00	5.00
Personnel	\$840,903	\$870,587			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$874,783)	(\$900,686)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Special Operations Group		
Proposal Number:	120.04NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.04NA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	1
Previous Proposal No:	120.04NA	Fund:	0001-000-00-General Fund

Executive Summary

This proposal aims to fund a specialized unit in Bellevue, comprising detectives and sergeants, tasked with investigating and prosecuting narcotics, vice, and organized crime violations within the city. They also pursue felons who have fled Bellevue. The unit's efforts have a significant positive impact on society by reducing criminal behavior. Specialized training, equipment, and tactics are essential for their mission, aligning with the strategic target of a Community Safety.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal aligns with the City of Bellevue's objective of ensuring all people feel safe, valued, and welcome by focusing on reducing crime and the fear of crime, enhancing the quality of life for residents, and targeting criminal activities that have a negative impact on the community. The specialized units within the SOG aim to reduce drug dealing, disrupt criminal organizations, target impactful crimes, combat commercial sex trafficking, and provide support to victims.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 120.0680 - Disrupt individuals and criminal organizations that use and/or facilitate sex trafficking (CSAM, Joh	8.00	95.00 %	12.00	12.00	12.00
2. Performance Measures 120.0670 - Disrupt criminals and organizations committing organized retail theft, MV Theft/Prowls, and ID theft	12.00	1.00	15.00	15.00	15.00

Performance - How do you know the proposal helps achieve the identified Objective:

The proposal helps achieve the objective of making all people feel safe, valued, and welcome in Bellevue through several key mechanisms. First, by targeting drug dealers and dismantling trafficking organizations, the Narcotics Unit reduces the influence of drugs on crime and community well-being. Second, the Special Enforcement Team's focus on impactful crimes and repeat offenders enhances overall safety and reduces fear of crime. Third, the Vice Unit's efforts against sex trafficking and exploitation contribute to a safer and more welcoming environment, especially for vulnerable populations. Lastly, the technical detective's support ensures effective surveillance and victim protection, furthering the goal of a secure and inclusive community. The metrics for success, such as arrest rates and dismantling criminal organizations, provide tangible evidence of progress towards these objectives.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

A scalable budget proposal for the Bellevue Police Department's SOG section would prioritize flexibility and efficiency, including provisions for maintaining current operations and expanding resources as needed. It could outline a baseline budget for ongoing operations, personnel salaries, equipment maintenance, and essential services, along with a contingency fund for unforeseen circumstances. To ensure scalability, it could incorporate a framework for expanding resources based on changing needs, such as hiring additional personnel, acquiring new technology, or increasing training programs in response to evolving crime trends or community needs, with specific criteria or triggers for activating these expansions, such as increases in crime rates or changes in population demographics.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

The budget theme of a "safe and prepared community" aligns perfectly with the Special Operations Group proposal by funding specialized units focused on reducing crime, disrupting criminal organizations, and combating trafficking. These efforts directly contribute to a safer community, prepared to address and prevent criminal activities effectively.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$356,841	\$360,418	Total Count	15.00	15.00
Personnel	\$2,830,731	\$2,953,570			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$3,187,571)	(\$3,313,988)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Traffic Flagging		
Proposal Number:	120.07NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.07NA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	1
Previous Proposal No:	120.07NA	Fund:	0001-000-00-General Fund

Executive Summary

The Bellevue Police Department's traffic flagging officers are put in place at city construction sites or utility worksites on Bellevue roadways or intersections, enhancing safety for drivers, pedestrians, and workers, by facilitating the flow of vehicle and pedestrian traffic. This program works in partnership with the Transportation and Utilities departments, and 95% of all flagging costs are recovered through pass-through billings to construction, utilities, or Sound Transit projects.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Traffic flagging officers are vital in supporting the City's Objective of "Engaging our diverse communities and businesses as active participants in public safety through increased awareness, collaborative prevention efforts, compassionate intervention strategies and equitable enforcement practices". Police officer's presence enhances safety in construction zones while our city's transportation infrastructure grows and improves. Without a funded traffic flagging division this is not possible.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures					
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

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

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Adjustability: If funding is at stake, traffic flagging details are adjustable by modifying capacity, duration, and frequency, but goals will also need to be reevaluated.
Project Dependencies: The traffic flagging officers work intricately with other City departments and deliver vital public safety services in their roles.
Resource Availability: Traffic flagging officers depends heavily on available funding. Funding enables the allocation of resources to support public safety and emergency services.
Timing and Urgency: Traffic flagging officer funding should be continuous, timely and accessible to all to ensure the safety and wellbeing of all community members.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Traffic flagging officers are put in place at city construction sites or utility worksites on Bellevue roadways or intersections, enhancing safety for drivers, pedestrians, and workers, by facilitating the flow of vehicle and pedestrian traffic. This program works in partnership with the Transportation and Utilities departments, and 95% of all flagging costs are recovered through pass-through billings to construction, utilities, or Sound Transit projects.

Budget Summary

Operating	2025	2026	FTE	2025	2026
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City of Bellevue Operating Budget Proposal

Expenditure	\$0	\$0	Total	0.00	0.00
			Count		
Personnel	\$1,062,811	\$1,062,811			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$1,062,811)	(\$1,062,811)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Property and Evidence		
Proposal Number:	120.08NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.08NA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	1
Previous Proposal No:	120.08NA	Fund:	0001-000-00-General Fund

Executive Summary

Property & Evidence is responsible for storage, handling (maintaining chain of custody), & final disposal of all property/evidence held in the department's custody. P&E is audited, inventoried, and inspected regularly. P&E handles custody, release, retention, or trade of property and maintains responsibility related to the sale, retention, or destruction of unclaimed property in accordance with Washington State law. P&E manages evidence that is critical to the prosecution of criminal cases.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Public safety and trust are essential to the success of our community. It is our mission to ensure our work product directly reflects our high standards and pride in our work to our community. Through frequent audits, and through Property & Evidence's strict adherence to property handling practices, we are able to support our community by assisting in the successful prosecution of crimes committed in Bellevue. Our community can trust that all property is kept safe and is handled with care.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	120.0220 - Percent of initial intake to final location is achieved within one work shift	99.00 %	80.00 %	1.00	1.00	1.00
2. Performance Measures	120.0230 - Percent found property/safekeeping items disposed of or released to owners within 60 days	1.00		1.00	1.00	1.00

Performance - How do you know the proposal helps achieve the identified Objective:

Property & Evidence works diligently to ensure a high quality of service is provided to officers/detectives who rely upon them to manage and track property related to case investigations, but also to our community members who are owners of the property. This includes performing regular audits, inventories, and inspections of the stored property and our facilities. Stored and checked-out property is audited. Daily quality control is performed to track the status of property. Property owners, when identified, are notified regarding status of their property. The P&E team maintains strict documentation & responsibility retention, sale, or destruction of any unclaimed property. Final disposition determination requires verifying specific property guidelines for destruction are met, based on the status of the investigation and case type, notifying the case officer of the information, and acting based on the response received. A match in intake and release is required for property maintenance.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The Base Budget proposal is submitted in order to continue to provide efficient property and evidence management, ensuring timely accessibility and transparency of our work to internal customers and auditors. Property & Evidence acts as a resource to other Units within the department, and as such, inter-proposal dependencies are limited to other base budget proposals for the Police Department. Workload in P&E is affected by increasing population of Bellevue and related increase in arrests and property intake. Successful and appropriate management of Property & Evidence is heavily dependent on available funding. Funding enables the allocation of resources to support the Unit as well the objective of keeping our community and city safe by proper handling of their property and evidence.

Council Policy Priority Type

5. Safe & Prepared Community

City of Bellevue Operating Budget Proposal

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Property & Evidence and their processes directly impact Officer and Detectives' ability to successfully build cases for prosecution of crimes. Property & Evidence houses all evidence related to crimes committed within Bellevue and are responsible for managing chain of custody when evidence requires testing (at the range, in forensics, or the State lab). Property & Evidence's work is imperative to keeping our community and city safe.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$60,431	\$60,635	Total Count	4.00	4.00
Personnel	\$434,420	\$453,729			
Revenue	\$98,115	\$98,115			
Rev-Exp Balance	(\$396,736)	(\$416,249)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Police Records		
Proposal Number:	120.09NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.09NA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	1
Previous Proposal No:	120.09NA	Fund:	0001-000-00-General Fund

Executive Summary

Through Quality and Efficient Support, Police Records fosters trust and collaboration between our City and our community. Police Records functions include processing all misdemeanor warrants and protection orders, handling all FBI CJIS security clearances, record entry and maintenance for local, state, and national systems, as well as processing missing persons and stolen property, case report retention and purge, public disclosure requests, and assisting with crime statistics management.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Police Records is a critical department function whose mission is "Quality - Efficient - Support." Police Records delivers efficient customer service to both internal and external customers by being knowledgeable and genuinely caring about supporting our customers. Records fosters trust and collaboration by handling critical, high-liability tasks with the utmost care; always going the extra step to engage and educate those for whom we are providing a service.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	120.0240 - Domestic Violence orders entered into WACIC/LERMS within 72 hours	25.00 %	90.00 %	1.00	1.00	1.00
2. Performance Measures	120.0940 - Requests received and closed during reporting period			75.00 %	80.00 %	85.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

Often the first point of contact for non-emergency assistance, Records Specialists manage most admin processes related to police delivering a high degree of customer service to our diverse community. Duties include: processing background checks for investigations & security clearance; processing entry of missing persons & stolen property (state and national systems); handling all incoming misdemeanor warrants and protection orders; payment processing for police services; and ensuring police meets state requirements for process timelines. Specialists handle all paperwork related to cases, ensuring items are scanned and retained for public disclosure requests (PDR), investigations, and the Prosecuting Attorney. Both protection orders and PDR have time constraints within RCW/PRA, are logged, and directly affect our customers. Police Records continues to achieve its intended performance measures despite the staffing challenges the unit has faced over the course of the last several years.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

To continue to provide responsive and efficient customer service to both internal and external customers, ensuring accessibility and transparency of our work, specifically regarding the access to public records and general data, resources need to be added to the Records Unit; specifically: 3 FTE Data Quality Control Specialists (see Change Request for further). Continued high level and effective customer service in this regard is dependent on increasing our staffing in this classification as our work is dependent on Patrol and not adjustable within our Unit. Increase of staffing will allow our Unit to better respond to community priorities in accessibility of data and the critical needs within our department as they relate to data analysis.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

This unit acts as the liaison between Police and other departments for traffic collision reporting, CARES customer entries, forms, ticket book updates, and mail. The Records Unit continues to deliver on existing commitments to serve our customers by timely entry of protection orders, misdemeanor warrants, public disclosure request processing, and more. We are in constant review of our processes to ensure quality, efficient support is delivered to our community, both internally and externally.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$4,840,993	\$4,793,935	Total Count	20.00	20.00
Personnel	\$2,328,693	\$2,431,176			
Revenue	\$28,855	\$28,855			
Rev-Exp Balance	(\$7,140,831)	(\$7,196,256)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Personnel Services Unit		
Proposal Number:	120.10PA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.10PA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	1
Previous Proposal No:	120.10NA	Fund:	0001-000-00-General Fund

Executive Summary

PSU oversees PD recruitment, using digital marketing and traditional ads to attract diverse candidates, promote DEI, and boost transparency. Rigorous training, including Gracie University, prepares officers for equitable service, aligning with modern police reform laws. This proposal highlights the department's commitment to responsible policing.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Essential for maintaining PD staffing and inclusive training, this proposal leverages digital/traditional marketing to attract diverse candidates, promote DEI, and enhance transparency. Specialized training aligns with reform laws, prioritizing harm reduction and less force. It emphasizes responsible policing, introducing competitive recruitment strategies.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 120.0280 - Average hours of training per officer per year	90.25		130.00	130.00	130.00
2. Performance Measures 120.0710 - Percentage of authorized commissioned officer positions filled		1.00	98.00 %	98.00 %	98.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

This proposal aligns with the City's Objective of engaging diverse communities and businesses in public safety through awareness, prevention, intervention, and equitable enforcement. It's vital for the PD to maintain adequate staffing and inclusive practices. Leveraging digital and traditional marketing via Epic, the PD seeks diverse candidates, promotes DEI, and enhances transparency. Gracie University training aligns with reform laws, prioritizing harm reduction and de-escalation. Emphasizing responsible policing, it ensures competitive hiring and training, prioritizing safety, professionalism, and accountability.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Adjustability: If funding constraints arise, digital and traditional marketing efforts and training programs can be adjusted by modifying capacity, duration, and frequency. However, staffing and training objectives must be reassessed accordingly.
Project Dependencies: This proposal is vital to maintain sufficient PD staffing, ensuring public safety and inclusive practices for all communities.
Resource Availability: Dependent on funding, this proposal allocates resources to support public safety and emergency services.
Timing and Urgency: Essential for achieving adequate staffing levels and inclusive practices, ensuring continuous, timely access for officer and community safety and well-being.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal aligns with the City's commitment to quality services and community safety. Marketing aids in staffing and diversity efforts, promoting DEI and transparency. Specialized training follows reform laws, emphasizing responsible policing and public safety.

Budget Summary

**City of Bellevue
Operating Budget Proposal**

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$1,046,126	\$1,060,416	Total	10.00	10.00
Personnel	\$1,950,186	\$2,031,567	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$2,996,313)	(\$3,091,983)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Courts and Custody Unit		
Proposal Number:	120.11NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.11NA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	5
Previous Proposal No:	120.11NA	Fund:	0001-000-00-General Fund

Executive Summary

The Courts and Custody Unit is responsible for assigning in-custody prisoners to custody facilities, monitors and ensures prisoners are transported to and from courts, jails, and other agencies to meet their court dates, and maintains the custody facility and equipment. Duties include prisoner detention and transport, evidence collection, traffic enforcement, inspecting, maintaining, and restocking police vehicles, equipment inspections, and outer perimeter traffic control at incident scenes.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The Courts and Custody Unit performs a variety of tasks to ensure smooth operations of the Police Department and focuses on addressing community concerns. For example, dedicated Police Support Officers monitor parking concerns and complaints and issue infractions to violators. In addition, Police Support Officers are an integral part of homelessness response, and assist other city departments with outreach and enforcement, especially those living in vehicles.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	120.0320 - Prisoners tracked	71.40 %	3.45	1.00	1.00
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

The Courts and Custody Unit's PSOs completed 1305 transports to jail or court in 2023; transports for 2022 were 819. PSO prisoner transports mean a commissioned Police Officer does not have to take the time to transport, which keeps officers available for calls and proactive policing to keep the community safe. We should see a greater number of PSO transports in 2024 as vacancies from those who separated from service in 2023 are filled. Full staffing will allow us to have coverage seven days per week and provide a higher level of service. This will be easily measurable from year to year. A goal of 7 day per week coverage and increased transports is achievable, especially when tied to mission of the Police Department of reducing crime. We can achieve both increased staffing and providing more support to officers and the community by the end of 2024.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The perception of safety contributes to the success of individuals, businesses, and neighborhoods in the Bellevue community. Police, Fire, and emergency personnel are seen by our community every day, and we ensure services reflect high standards and pride. We partner with internal and external agencies to ensure we provide equitable service for those in the criminal justice system. We do this by frequently reviewing contracts with jails and defense attorneys to ensure they meet our standards.

Budget Summary

Operating	2025	2026	FTE	2025	2026
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**City of Bellevue
Operating Budget Proposal**

Expenditure	\$3,571,428	\$4,048,372	Total	8.00	8.00
Personnel	\$963,148	\$1,009,904	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$4,534,576)	(\$5,058,276)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Office of Accountability		
Proposal Number:	120.12NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.12NA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	1
Previous Proposal No:	120.12NA	Fund:	0001-000-00-General Fund

Executive Summary

Office of Accountability investigates employee misconduct and policy violation complaints. A transparent, fair, and responsive investigation of such complaints is critical to maintaining trust and respect between the community and Police Department. OA also manages policy maintenance and review, and the department national accreditation program. By adhering to the international standards and best practices we ensure that the police department is providing the highest quality of service.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Without the Office of Accountability there would be no mechanism to investigate complaints and alleged misconduct within the police department. The department would also be unable to remain internationally accredited. This directly relates to the Community Safety and Health Objective by assuring a high level of services as well as continuing to build trust with the community.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target	
1. Performance Measures	120.0330 - Citizen satisfaction with complaint process	2.00 %	3,300.00	95.00 %	95.00 %	95.00 %
2. Performance Measures						

Performance - How do you know the proposal helps achieve the identified Objective:

Performance is judged in two different ways:
 First, the performance measure results, which indicate the number of residents who have been satisfied with the complaint process. This signals the level of trust that complaints have with being heard and they believe that the investigations are transparent, fair, thorough, and responsive to the complainant.
 Second, is the continued accreditation of the department. The Bellevue Police Department is an internationally accredited police department with the Commission on Accreditation for Law Enforcement Agencies (CALEA). CALEA accreditation not only requires that we have comprehensive and uniform written directives but also that we prove that are officers are in compliance with the policies as written.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Work in this area is increasing, not decreasing. As detailed above these positions are key to maintaining accountability and transparency with the community. As the city and organization grows additional support is needed to keep this unit running. This request is related to the Office of Accountability Civilian Employee budget request. There will be additional requirement from the state regarding data reporting that we will need to provide. This unit needs to scale up in size and not be reduced in order to keep the essential level of service.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This request aligns to the council theme of Safe and Prepared Community. In order to meet the community's expectations, we must ensure that we set a high standard through accreditation and provide a pathway for our community members to express concerns if we do not meet their service expectations.

City of Bellevue Operating Budget Proposal

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$102,021	\$102,597	Total	2.00	2.00
Personnel	\$423,394	\$441,248	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$525,416)	(\$543,845)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Management and Support		
Proposal Number:	120.13NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.13NA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	2
Previous Proposal No:	120.13NA	Fund:	0001-000-00-General Fund

Executive Summary

Police Management and Support provides leadership, strategic direction, and general support to BPD, and assists/influences local, regional, and national law enforcement agencies on public safety policies, strategies, collaborations, and issues affecting the diverse Bellevue communities. This proposal responds directly to collaborative prevention efforts, compassionate intervention strategies, and equitable enforcement practices through leadership provided in all facets of the department.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal establishes channels for open communication with diverse communities to understand their unique needs/concerns regarding public safety. Seven Police Advisory Councils and a catalog of community engagement programs reside in this proposal with direct access to PD's core leadership including Chief, Assistant Chiefs, Project Research Program Manager (PRPM) team, Fiscal team, and PIO. Collaborative partnerships are fostered to co-create solutions tailored to each stakeholder.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	120.0270 - Total hours of volunteer time	128.77		500.00	500.00	2,000.00
2. Performance Measures	120.0390 - Timely response to all citizen inquiries and letters	270.60	1,175.00	95.00 %	95.00 %	95.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

From monthly Advisory Council meetings to neighborhood events throughout the year, PD Management is actively involved. Community members enjoy having barrier-free communication channels to voice their needs and concerns with PD leadership on public safety topics. It is measured by citizen satisfaction surveys and feedback to the City. While we strive to respond to all citizen inquiries that come to the Chief's office, PD is also expanding its footprint on social media. Volunteer hours are one of many measurable indicators of the overwhelming support BPD receives from the residents. PD Management's continued emphasis on cultural competency and community outreach is demonstrated through a wide variety of new programs that have earned significant recognition in recent times. The success of these programs all starts with listening to what the communities need and is achieved by combined efforts of dedicated PD professional and volunteers with unparalleled support from the Management team.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Adjustability: If funding is at stake, community outreach programs are adjustable by modifying capacity, duration, and frequency, but goals will also need to be reevaluated.
Project Dependencies: Chief/ACs, PIO, Fiscal team and PRPM team all work intricately with other City departments and deliver vital contributions in their roles.
Resource Availability: Community programs and outreach efforts depend heavily on available funding. Funding enables the allocation of resources to support public safety education and increased awareness. It allows for successful programs such as Summer Youth Camp to expand capacity and be made available to more youth who would otherwise not have the opportunity. Adequate funding enables innovation in engagement strategies and technology, allowing for creative solutions to address complex public safety challenges.
Timing and Urgency: Outreach efforts and public safety education should be continuous, timely and accessible to all to promote transparency.

Council Policy Priority Type

City of Bellevue Operating Budget Proposal

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

By taking a strategic and proactive approach to adjusting programs, we can mitigate the impact of budget constraints while continuing to deliver valuable services and achieve equitable outcomes. PD will continuously monitor and evaluate the impact of programs through active conversations with the communities to assess their effectiveness and identify areas for improvement, then determine whether adjustments are needed to align with the available resources while still addressing key priorities.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$300,343	\$308,478	Total Count	10.00	11.00
Personnel	\$2,175,937	\$2,471,939			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$2,476,280)	(\$2,780,417)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Special Details: SWAT/CRT; Bomb Squad; CDU; Honor Guard		
Proposal Number:	120.17NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.17NA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	1
Previous Proposal No:	120.17NA	Fund:	0001-000-00-General Fund

Executive Summary

SWAT Bomb CRT Civil Disturbance Units respond quickly and professionally to critical incidents in the City of Bellevue. They prioritize protection of innocent life and critical infrastructure. Their goal is to promptly respond to a critical incident contain and mitigate the event's impact on surrounding communities and then restore order to the community as soon as possible. Our Honor Guard serve as representatives at ceremonial events that require a high level of decorum and professionalism.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Special Details is vital in supporting the City's Objective of Engaging our diverse communities and businesses as active participants in public safety through increased awareness collaborative prevention efforts compassionate intervention strategies and equitable enforcement practices. Without a funded, engaged, proactive team, Special Details would not be able to respond to critical incidents and prioritize the protection of innocent life and critical infrastructure in the City of Bellevue.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target	
1. Performance Measures	120.0450 - Bomb Squad Training Hours	330.00	1.00	328.00	328.00	325.00
2. Performance Measures						

Performance - How do you know the proposal helps achieve the identified Objective:

Special Details is vital in supporting the City's Objective of "Engaging our diverse communities and businesses as active participants in public safety through increased awareness, collaborative prevention efforts, compassionate intervention strategies and equitable enforcement practices". Without a funded, engaged, proactive, and connected Special Details Team this would not be possible. The performance measures for these specialty units are primarily based on training hours, as actual deployments are not something the police department can control or predict. The Special Details success relies on maintaining or increasing training hours each year to provide the highest level of service and standards with respect, integrity, and accountability.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Adjustability: If funding is at stake, Special Detail Units are adjustable by modifying capacity, duration, and frequency, but goals will also need to be reevaluated.
Project Dependencies: Special Detail Units works intricately with other City departments and deliver vital public safety services in their roles.
Resource Availability: Special Detail Units depend heavily on available funding. Funding enables the allocation of resources to support public safety and emergency services. It allows for competitive and adequate staffing, timely response to calls and overall address complex public safety challenges.
Timing and Urgency: Special Detail Units funding should be continuous, timely and accessible to all to ensure the safety and wellbeing of all community members.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

Guided by the mission statement, Special Detail Units provides a proactive range of prevention, intervention, enforcement and support activities to protect life, property and the environment. Special Detail Units also help build public trust through providing them with increased awareness, collaborative prevention efforts, compassionate intervention strategies and equitable enforcement practices.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$139,001	\$139,001	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$139,001)	(\$139,001)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Body-Worn Camera Program		
Proposal Number:	120.18NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	120.18NA	Change Request Purpose Type	1. Base Budget
Department:	120 - Police	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Ni, Beverly (BNi@bellevuewa.gov)	Objective:	4
Previous Proposal No:	120.18NA	Fund:	0001-000-00-General Fund

Executive Summary

Police use Body Worn Cameras (BWC) to ensure transparency and accountability during interactions. The Bellevue Police Department has a comprehensive BWC program that adheres to legal requirements and aligns with best practices. BWCs enhance accountability, promote fairness, improve emergency preparedness, and prioritize cybersecurity. The Police Department instituted the BWC program in Q1 of 2024 and is seeking funding to sustain it through 2025-2026.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

BWCs are tools for law enforcement officers to achieve Bellevue's goal of creating a safe and equitable community. They enhance public safety and build trust by promoting accountability, impartiality, and transparency. BWCs aid in emergency preparedness, response efforts, and promote innovative strategies. Prioritizing cybersecurity in BWC programs ensures the integrity of captured footage and upholds the trust and confidence of Bellevue residents in public safety initiatives.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 120.097 - BWC Categorization rate			90.00 %	90.00 %	90.00 %
2. Performance Measures 120.098 - BWC Activation rate			80.00	80.00	80.00

Performance - How do you know the proposal helps achieve the identified Objective:

BWCs are useful to ensure transparency and accountability during interactions between law enforcement officers and the public. According to the policy, officers must activate their BWCs when they take any law enforcement action or are involved in any adversarial contact with a community member. It is important to note that proper identification and categorization of all BWC footage for retention is ensured if officers follow their training and policy direction. The evidence management systems can aid supervisors in ensuring compliance with BWC policy and procedure by providing them with metrics through a dashboard view. The department aims to achieve 80% compliance with BWC activation and 90% categorization goals for performance. These metrics will help ensure community members feel secure and confident that the department is doing its part to create a safe and equitable community.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

BPD requires support to maintain their five-year contract with their BWC vendor, which is a critical component of the department's operations. The contract covers storage fees for digital evidence, training, and performance measuring. It also includes a service warranty for equipment replacement in the event of damage incurred during officers' regular duties. The department's five-year contract with their vendor provides enough equipment to supplement the allotted number of officers and also reserves space for future expansion. Funding this program will help ensure that officers are equipped with the necessary tools to keep our community safe.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The BWC program uses technology, partnerships, and data-informed actions to establish transparency and accountability. It enhances communication and trust between law enforcement officers and the community. The data is a resource for informed decision-making, resource allocation, and tailored interventions to address specific community needs. In emergencies, BWCs provide real-time insights that enable law enforcement agencies to respond swiftly and effectively, ensuring the community's safety.

City of Bellevue Operating Budget Proposal

Budget Summary					
Operating	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$946,072	\$946,407	Total Count	4.00	4.00
Personnel	\$473,556	\$492,212			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$1,419,628)	(\$1,438,619)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Wholesale Costs and Taxes		
Proposal Number:	140.73	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	140.73	Change Request Purpose Type	1. Base Budget
Department:	140 - Utilities	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Edwards, Scott (SEdwards@bellevuewa.gov)	Objective:	3
Previous Proposal No:	140.37NA, 140.61NA, 140.34NA	Fund:	

Executive Summary

This proposal includes costs for drinking water and Regional Capital Facilities Charges (RCFC) via Cascade Water Alliance; sewage treatment and disposal services via King County Wastewater Treatment Division; and State Business and Occupation tax, State and Local Utilities taxes, and franchise fees for neighboring communities to provide water and wastewater services in their respective jurisdictions. These costs are all passed through to rate payers per City Financial Management Policies.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal aligns with the Community Safety & Health objective, as wholesale contracts and related interlocal agreements provide safe and reliable drinking water and responsible sewer disposal, promoting regional public health. Cascade provides safe and reliable drinking water and helps maintain and operate the Bellevue-Issaquah Pipeline. King County operates regional sewer infrastructure, transporting and treating sewage so wastewater is safe to pump back into our neighboring waterbodies.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 140.0412 - Utilities: Number of years for which projected water supply is sufficient to meet future water demand	14.00	75.00	50.00	50.00	50.00
2. Performance Measures 140.0413 - Utilities: Number of years projected wastewater disposal needs are secured			14.00	14.00	10.00

Performance - How do you know the proposal helps achieve the identified Objective:

The performance metrics for this proposal demonstrate ongoing water and sewer service provision for the Bellevue community. Utilities is committed to providing safe, secure, and reliable drinking water supply for Bellevue residents. Our ongoing agreement with Cascade ensures residents and other member jurisdictions have consistent access to cost-effective and safe drinking water. In addition, our agreement with King County Wastewater Treatment Division (WTD) provides a necessary and crucial service to Bellevue residents through its regional transmission pipelines and treatment plants. The current agreement with WTD terminates in 2036; however, it is expected the contract will be renewed to extend the number of years secured for Bellevue's disposal needs. Overall, stable and long-term services with each wholesale provider promote community safety and public health.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

While this proposal is considered scalable a reduction is not recommended, as these costs are determined by agreements with Cascade and King County and are passed directly on to ratepayers, per Bellevue Financial policies.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Costs for Cascade Water Alliance and King County Wastewater Treatment Division support Council's priority of High-Quality Services & Engagement. Partnering with King County and Cascade allows Bellevue to participate in cutting-edge approaches to drinking water policy, regionalization, and new treatment processes for sewage to protect clean water.

City of Bellevue Operating Budget Proposal

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$86,167,	\$86,167,	Total	0.00	0.00
	221	221	Count		
Personnel	\$0	\$0			
Revenue	\$2,378,8	\$2,378,8			
	84	84			
Rev-Exp Balance	(\$83,788	(\$83,788,			
	,337)	337)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Water System Maintenance & Repair		
Proposal Number:	140.75	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	140.75	Change Request Purpose Type	1. Base Budget
Department:	140 - Utilities	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Dao, Kendrick (KMDao@bellevuewa.gov)	Objective:	3
Previous Proposal No:	140.45DA, 140.14NA, 140.13NA, 140.16NA, 140.15NA, 140.17NA, 140.25NA, 140.47NA	Fund:	04440-534-00-Water Utility Fund

Executive Summary

This proposal preserves and enhances Bellevue’s water utility infrastructure through maintenance, upgrades, and innovative monitoring, ensuring reliable water supply and regulatory compliance. This includes water main and service line repair; distribution system maintenance; pump station, reservoir, and pressure reducing valve maintenance; meter repair and replacement; Advanced Metering Infrastructure (AMI) operations and maintenance; service installation and upgrade; and equipment replacement.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal aligns with objective 5.3, ensuring the delivery of reliable utility services that are critical for public health and safety. By maintaining and upgrading our water infrastructure, we contribute directly to the community's wellbeing.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 140.0216 - Utilities: Number of fire hydrants that fail fireflow delivery at time of inspection		5.00			
2. Performance Measures 140.0235f - Utilities: Percent of commercial meters that meet accuracy standards at the time of the test	3.77 %		85.00 %	85.00 %	85.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

Evaluating our proposal's effectiveness will primarily focus on two critical metrics: the number of hydrants that fail fire flow delivery at time of inspection and the accuracy of commercial meters. The former assesses our infrastructure's resilience, offering a measure of our readiness and the effectiveness of our preventive maintenance strategies. The latter metric, meter accuracy, ensures equitable water billing and reflects our commitment to fair service delivery. 85% or higher meter accuracy helps ensure that rates are not increased to recoup lost revenue from large water users. Together, these metrics allow us to monitor our operational efficiency, infrastructure integrity, and customer service quality. By reducing water loss and ensuring accurate billing, we not only enhance service reliability but also promote conservation and sustainability, aligning with our objective to preserve and improve public health through dependable utility services.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The proposal allows for future expansions and technological advancements in water management including adoption of emerging technologies in system monitoring and distribution efficiency while retaining flexibility to adjust operations & maintenance practices in response to emerging issues . We are not recommending scaling back this proposal as reactive work is required and preventive maintenance activities maintain current service levels for consistent water service and fireflow.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

By focusing on reliable utility services, this proposal supports the Council's priority for a Safe and Prepared Community. It underscores our dedication to safeguarding public health through dependable water infrastructure, essential for a healthy, vibrant community.

City of Bellevue Operating Budget Proposal

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$2,496,1	\$2,500,1	Total Count	30.15	30.15
	63	79			
Personnel	\$4,152,3	\$4,336,7			
	95	01			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$6,648,	(\$6,836,8			
	558)	80)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Sewer System Maintenance & Repair		
Proposal Number:	140.76	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	140.76	Change Request Purpose Type	1. Base Budget
Department:	140 - Utilities	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Dao, Kendrick (KMDao@bellevuewa.gov)	Objective:	3
Previous Proposal No:	140.19NA, 140.20NA, 140.18NA, 140.21NA, 140.25NA, 140.47NA	Fund:	04450-535-00-Sewer Utility Fund

Executive Summary

Focused on enhancing the City’s sewer infrastructure, this proposal maintains and repairs the sewer system for optimal performance. It underscores our commitment to public health, environmental protection, and equitable service, ensuring all communities benefit from robust sewer operations. This includes sewer main, lateral, and manhole repair; condition assessments and monitoring; mainline preventive maintenance; pump station maintenance, operations, and repair; and equipment replacement.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Aligns with objective 5.3 by prioritizing the maintenance and upgrade of sewer infrastructure to protect public health and the environment. This proposal ensures the continuous, equitable delivery of essential sewer services across Bellevue.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 140.0430f - Utilities: Wastewater overflow events per 100 miles of pipe	37.43 %	1.00	4.00	4.00	4.00
2. Performance Measures 140.0195 - Utilities: Linear feet of wastewater condition assessment performed	19.27 %	2.00	275,000.00	275,000.00	275,000.00

Performance - How do you know the proposal helps achieve the identified Objective:

This proposal measures its effectiveness in enhancing Bellevue’s sewer infrastructure through two key performance metrics: minimizing wastewater overflow events per 100 miles of pipe and increased linear feet of wastewater condition assessment performed annually. By tracking these metrics, we ensure that our actions directly contribute to maintaining public health and environmental standards, with the goal of decreasing overflow events to fewer than 4 per year and expanding condition assessments to 275,000 linear feet annually. This strategic focus not only improves infrastructure resilience but also significantly lowers the risk of environmental contamination, supporting the city’s objective of safe and reliable sewer services.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

We can adjust our maintenance and repair strategies based on real-time data and emerging technologies, ensuring our capacity to manage sewer operations evolves with the city’s growth and financial landscape. This proposal will ensure we can meet our current needs while being prepared for future challenges. However, we are not recommending scaling back this proposal as reactive work is required and preventive maintenance activities maintain current service levels for sewer reliability. Adjustments downward would drive a service reduction.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This budget supports the "Safe & Prepared Community" council priority. By focusing on maintaining and operating the sewer system, the proposal directly addresses community safety through improved infrastructure resilience and reducing health hazards associated with sewer failures. It embodies the council's aim for a safe environment, leveraging data-informed actions and proactive maintenance to ensure public health and preparedness against infrastructure-related emergencies.

City of Bellevue Operating Budget Proposal

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$2,038,408	\$2,040,549	Total	26.70	26.70
Personnel	\$3,727,882	\$3,803,885	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$5,766,290)	(\$5,844,435)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Storm System Maintenance & Repair		
Proposal Number:	140.77	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	140.77	Change Request Purpose Type	1. Base Budget
Department:	140 - Utilities	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Dao, Kendrick (KMDao@bellevuewa.gov)	Objective:	3
Previous Proposal No:	140.24NA, 140.23NA, 140.22NA, 140.25NA, 140.47NA	Fund:	04200-531-Storm & Surface Water Utility

Executive Summary

The City’s Storm and Surface Water System includes over 400 miles of publicly owned pipes and 80 miles of streams, as well as open channels, catch basins, manholes, and detention and water quality treatment facilities, both above and below ground. This proposal provides system monitoring, inspection, cleaning, repair, and equipment replacement, which protects life, property, and the environment during major storm and flooding events, as well as reduces pollution entering streams and lakes.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

5.3 Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health.

This proposal directly supports the objective by providing a reliable storm and surface water system that protects from flooding and enhances the natural environment by removing roadway pollutants before they can enter our streams and lakes.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 140.0294 - Utilities: Number of surface water pipe defects identified through condition assessment activities r	3.91 %	20.00 %	75.00	70.00	70.00
2. Performance Measures 140.0289 - Utilities: Number of surface water claims paid due to system failure					

Performance - How do you know the proposal helps achieve the identified Objective:

The NPDES permit sets minimum requirements for meeting inspection, cleaning and repair requirements of the built storm and surface water system also referred to as the MS4 (Municipal Separated Storm Sewer System). The Storm and Surface Water section meets the requirements annually and goes beyond requirements to ensure minimizing damages from flooding and the health of our waterways are primary goals to the program.

The Performance measure referenced above ‘Number of Surface Water claims paid greater than \$20,000 due to a system failure’ is a broad measure representing the effectiveness of routine maintenance of the stormwater system. Routine inspection, cleaning and repairs minimize the potential for system failure from sediment buildup and blockages.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Most of the work associated with this proposal is regulated by the NPDES permit and/or legal obligations, and it is not scalable. A smaller portion of work outside of NPDES permit conditions does have some flexibility. Condition assessments and associated repair work currently lie outside permit requirements. Recent video inspection of approximately one-half of the Stormwater pipe system created a backlog of repairs that will take several years to perform. Scaling down this proposal would result in longer than anticipated repair timelines, which would elevate the risk to public safety and the environment, lower overall system integrity, and increase overall lifecycle costs.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

Inspection, maintenance, and repair of the Storm and Surface Water System reduces potential damage from heavy rains that can cause flooding and removes the pollutants generated from our streets before they reach our streams and lakes.

Budget Summary

Operating	2025	2026	FTE	2025	2026
Expenditure	\$1,622,410	\$1,624,648	Total	17.70	17.70
Personnel	\$2,298,148	\$2,403,606	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$3,920,557)	(\$4,028,254)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Customer-Facing Service Programs		
Proposal Number:	140.79	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	140.79	Change Request Purpose Type	1. Base Budget
Department:	140 - Utilities	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Dao, Kendrick (KMDao@bellevuewa.gov)	Objective:	3
Previous Proposal No:	140.44NA, 140.33NA	Fund:	

Executive Summary

Utilities offers exceptional service, including external-facing Utility Locate and Customer Service and Billing programs. This proposal provides resources for Utilities to mark and protect about 1,500 miles of underground City infrastructure. The proposal also funds water, sewer, and stormwater billing to about 36,000 residential accounts plus 2,000 commercial/multifamily accounts. This generates revenue of about \$160 million for Utilities and taxes of over \$11.3 million for the General Fund.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal aligns with Community Safety & Health, as Utility Locate services work to protect and maintain reliable infrastructure. In addition, both Utility Locate and Customer Service and Billing functions support reliable utility services, which directly preserve and improve public health for the Bellevue community.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 140.0248f - Utilities: Percent of locates performed within mandated deadlines		200.00	1.00	1.00	1.00
2. Performance Measures 140.0306 - Utilities: Utilities services customer satisfaction survey - (Citywide citizen survey)	92.15 %	100.00	85.00 %	85.00 %	85.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

The metrics identified for this proposal include timely and accurate Utility Locate services, which protect Bellevue's infrastructure. Late or erroneous locates could result in system damage as well as excessive water, sewer, or storm water discharge. This would further result in a greater risk of claims for property damage and/or adverse environmental impacts. In recent years, the Utility Locate program has performed more than 99% of services within required deadlines, including 100% in 2023. The metrics also include Customer Satisfaction with Utilities services, including a target satisfaction rating of 85%. With the planned go-live of a new billing system and customer portal in 2024, Utilities anticipates achieving or exceeding this performance target for the 2025-2026 biennium. While the 85% target remains consistent from year-to-year, it is important to note the citywide survey is conducted on a biennial basis, with actual data reportable in odd-numbered years only.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

While this proposal is considered scalable it is not recommended, as reduced staffing or program funding would adversely impact compliance with statutory requirements for completing locate services as well as jeopardize City infrastructure. In addition, reducing Customer Service and Billing functions would compromise service levels for Bellevue Utilities' customers and hinder essential revenue collection to support operations and capital reinvestment.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal aligns with the High-Quality Services & Engagement priority, as Utility Locate and Customer Service and Billing functions are both customer-facing, high-quality services directly supporting Bellevue's growth and engaging our diverse communities.

City of Bellevue Operating Budget Proposal

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$1,335,805	\$1,337,300	Total	13.15	13.15
Personnel	\$1,664,838	\$1,723,518	Count		
Revenue	\$3,101	\$3,101			
Rev-Exp Balance	(\$2,997,542)	(\$3,057,718)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Solid Waste Management, Waste Prevention, and Conservation		
Proposal Number:	140.81	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	140.81	Change Request Purpose Type	1. Base Budget
Department:	140 - Utilities	Strategic Target Area:	Community Safety & Health
Primary Staff Contact:	Edwards, Scott (SEdwards@bellevuewa.gov)	Objective:	3
Previous Proposal No:		Fund:	

Executive Summary

Conservation is critical to public health and maintaining the City’s appearance while promoting economic viability and the sustainability of our local, regional, and global environment. This proposal governs local outreach, education, and assistance programs as well as two essential conservation efforts in water, through the Cascade Water Alliance, and in solid waste (e.g., garbage, recyclables, compostables), through Republic Services.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal supports Community Safety & Health, providing reliable solid waste management and water conservation services, promoting waste prevention and recycling as intrinsic means to preserve and improve public health, while achieving environmental goals. Continuing school, business, and residential waste reduction and water conservation programs support stewardship of our resources and enhance public health.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target	
1. Performance Measures	140.0433 - Utilities: Achieve overall recycling rate of 50% for contracted solid waste services	38.55 %	43.00	50.00 %	50.00 %	50.00 %
2. Performance Measures						

Performance - How do you know the proposal helps achieve the identified Objective:

This proposal includes a key performance measure concerning the City’s effectiveness in solid waste recycling, which is an annual program provided under contract with Republic Services. The City’s single-family residential recycling consistently achieves a rate of more than 70%, annually. However, the metric provided demonstrates the City’s overall recycling rate, including multi-family residential and commercial, remains below the 50% target. For the 2025-2026 biennium, Utilities is working with Republic Services to expand composting recycling efforts in lower-performing areas through strategic outreach and community engagement.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Solid Waste Management, Waste Prevention, and Conservation programs are scalable, including a new request to conduct strategic outreach, with the intent to improve composting and recycling outcomes through a marketing campaign. This proposal also includes a related adjustment to base budget for one-time consultant services to assist in developing a Request for Proposal to procure citywide solid waste services, with implementation by 2028.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal aligns with High-Quality Services & Engagement, providing effective conservation programs, including water and solid waste management, promoting waste prevention and recycling as intrinsic means to preserve and improve public health and achieve environmental goals. As we continue outreach and engagement with our diverse community, we will evaluate new and better ways to promote water conservation and solid waste reduction to preserve natural resources as the City grows and changes.

Budget Summary

**City of Bellevue
Operating Budget Proposal**

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$828,916	\$829,346	Total Count	2.90	2.90
Personnel	\$482,568	\$495,719			
Revenue	\$1,332,316	\$1,332,316			
Rev-Exp Balance	\$20,832	\$7,251			