



Safe Community – Cause & Effect Map



As a community, Bellevue values....

- Feeling and being safe where people live, learn, work, and play.
- A community that is prepared for and responds to emergencies.

Response

- Enforcement
- Responders
- Resources
- Mitigation & Recovery
- Trust & Respect
- Accountability

Prevention

- Laws, Codes & Ordinances
- Education / Information
- Inspection & Maintenance
- Programs & Activities
- Community Involvement

Planning & Preparation

- Laws, Codes & Ordinances
- Infrastructure
- Coordination
- Partnerships
- Emergency Management
- Training
- Community Involvement

Key Community Indicators

- % of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.
- % of residents who agree that Bellevue plans appropriately to respond to major emergencies.
- % of residents who agree that Bellevue is well prepared to respond to routine emergencies.
- % of residents who agree that they feel safe in their neighborhood after dark.

Key Performance Indicators

- Percent of fire & Basic Life Support (BLS) incidents where total response time is less than 6 minutes
- Percent of Priority 1 calls where police response time is less than 3.5 minutes
- Percent of Advanced Life Support (ALS) or paramedic calls where the response time is less than 7.5 minutes.
- Percent of students walking and biking unescorted to school
- Part 1 UCR crimes per 1,000 population served
- Part 2 UCR crimes per 1,000 population served
- Percent of probation defendant cases closed in compliance
- Percent of community members who took at least one action that makes them better prepared for emergencies



Budget By Outcome Safe Community Performance Measures

Community Values:

As a community, Bellevue values feeling and being safe where people live, learn, work, and play. Feeling and being safe involves both prevention and emergency response. Well-lighted streets, clean public spaces, enforcement of laws, modern construction codes, and rapid, effective emergency response by police and fire all contribute to a safe community. A safe community is also one that plans for and is well prepared to respond to disasters. In a safe community, residents and businesses work together to make the community safer and stronger.

Safety is fundamental to a vibrant community. It is critical to attracting people and businesses. In a safe community, neighbors take pride in their neighborhoods and businesses thrive and contribute to providing the resources for municipal services that people view as important.

Are We Achieving Results that Matter?

Results from the 2013 Performance Survey suggest that residents feel about the same as they did in 2012 regarding safety in Bellevue. Confidence in planning and responding to emergencies while still high is slightly less than the previous year when it comes to planning for major emergencies. Operational data from Police, Fire, Transportation, Development Services and other departments all show that Bellevue is a safe place in which to live, learn, work and play.

Key Community Indicators: Safe Community	2012 Results	2013 Results	Change 2012-2013
Percent of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.	98%	97%	-1%
Percent of resident who agree that Bellevue plans appropriately to respond to emergencies	95%	88%	-7%
Percent of residents who agree that Bellevue is well-prepared to respond to emergencies	95%	93%	-2%

Key Performance Indicators	2011 Results	2012 Results	2013 Results	2013 Target
Police patrol response time to critical emergencies (life threatening) from the time officer receives a call to arrival at the scene.	3:33	3:44	3:06	3:30
Number of Part 1 (violent and property) crimes per 1,000 residents.	30.0	30.0	31.0	32.0
% of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less.	67%	68%	70%	90%
Survival rate from cardiac arrest.	51%	51%	60%	50%
Total dollar loss from fire (in millions)	\$3.2	\$1.516 M	\$4.312 M	\$1M
% of fires confined to the room of origin.	80%	83%	92%	85%

Outcome: Safe Community

Ranking Sheets as of October 27th

The Preliminary Operating Budget includes the following changes from the Results Team, Leadership Team and City Manager work as of October 27th.

Rank ¹	Proposal Title	Council Priority	Proposal #	Proposal Type*	2013-2014 Proposal \$**	2016 FTE/LTE	2015-2016 Proposal \$\$	RT Proposed Changes	2015-2016	2015-2016 Total	Total Requirement	Funding Sources
									Preliminary Budget Recommendations	Proposal Cost	(Net of DB and Reserves)	
1	Patrol ²		120.01NA	E	22,871,608	95.00	25,042,328	(1,227,790)	365,560	24,180,098	24,180,098	General
2	Fire Suppression and Emergency Medical Response ³		070.01PA	En	42,957,025	165.99	47,810,754	(1,490,968)	415,429	46,735,215	46,735,215	General
3	Advanced Life Support (ALS) Services		070.02NA	E	13,719,170	43.76	14,470,151	-	-	14,470,151	14,470,151	General
4	Investigations ⁴		120.02NA	E	9,088,987	34.00	10,071,977	(966,408)	599,157	9,704,726	9,704,726	General
5	Public Safety Dispatch Services		070.16DA	E	8,086,577	0.00	7,917,966	(61,827)	-	7,856,139	7,856,139	General
6	Bellevue Probation and Electronic Home Detention		100.05NA	En	2,911,682	11.00	2,843,887	-	-	2,843,887	2,843,887	General
7	Domestic Violence Prevention and Response		120.03NA	E	970,450	4.00	1,163,107	-	-	1,163,107	1,163,107	General
8	Criminal Prosecution Services		010.10NA	En	1,599,622	6.00	1,871,013	(46,000)	-	1,825,013	1,825,013	General
9	School Resource Officers		120.15NA	E	1,009,887	7.00	1,752,437	-	-	1,752,437	1,752,437	General
10	Traffic Enforcement		120.06PA	E	4,442,364	14.00	4,895,782	(35,749)	-	4,860,033	4,860,033	General
11	Development Services Inspection Services	•	110.04NA	En	9,401,490	60.27	15,279,581	(105,415)	-	15,174,166	15,174,166	DS, Utilities
12	Public Defense Services		040.01NA	E	1,537,400	0.00	1,576,816	-	-	1,576,816	1,576,816	General
13	Fire Prevention ⁵		070.06NA	En	2,129,164	7.00	2,313,328	(636,536)	49,679	1,726,471	1,726,471	General
14	Urban Area Security Initiative (UASI) Participation		070.08DA	E	1,648,683	2.40	614,935	-	-	614,935	614,935	General, Grant
15	Property and Evidence		120.08NA	E	582,922	3.00	628,352	-	-	628,352	628,352	General
16	Street Lighting Maintenance ⁶		130.27NA	E	3,499,954	2.00	4,097,556	(791,476)	(31,441)	3,274,639	3,274,639	General

***Proposal Type:**

E = Existing - same service level as previous biennium

En = Enhanced - expanded service level or budget request

N = New - entirely new proposal

** 13-14 Proposal \$ is an estimate, proposals have been split and/or combined from 13-14 to 15-16

*** Includes technical adjustments, such as changes to personnel from CPI-W and/or union settlements.

¹ Proposal Rank with NR were not ranked by the Results Team.

² RTs reduced funding for four "frozen" vacant patrol positions and new overtime cost requests; the LT/CM partially restored funding for two vacant position based on the depts. new hiring program and the Police Chief's assessment of biennial need.

³ RTs did not restore funding for four "frozen" vacant Firefighter positions/associated M&O and reduced existing base M&O; the LT/CM partially restored funding for existing base M&O based on the Fire Chief's assessment of biennial need.

⁴ RTs reduced funding for three new investigators and associated M&O requested based on lack of available funds; the LT/CM partially restored funding for the three investigators after prioritization of unmet needs and concessions of other lower priority.

⁵ RTs did fund the request for two new Fire Prevention Inspectors and associated M&O, as well as existing M&O; the LT/CM partially restored funding for existing base M&O based on the Fire Chief's assessment of Fire Prevention Inspection and biennial need.

⁶ Reduced expected electrical costs due to departments assessment of LED implementation and associated savings.

Outcome: Safe Community

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Rank ¹	Proposal Title	Council Priority	Proposal #	Proposal Type*	2013-2014 Proposal \$**	2016 FTE/LTE	2015-2016 Proposal \$\$	RT Proposed Changes	2015-2016	2015-2016 Total	Total Requirement	Funding Sources
									Preliminary Budget Recommendations	Proposal Cost	(Net of DB and Reserves)	
17	Fire/Emergency Preparedness Community Outreach & Education		070.14NA	E	-	2.00	511,608	-	-	511,608	511,608	General
18	Fire Department Training Division		070.03NA	E	1,182,881	4.00	1,288,536	-	-	1,288,536	1,288,536	General
19	Community Stations / Downtown Unit / Bicycle Patrol ⁷		120.16NA	En	2,388,812	10.00	4,278,482	(1,711,950)	120,724	2,687,256	2,687,256	General
20	Management and Support		120.13NA	E	2,385,317	8.00	2,706,483	(28,576)	-	2,677,907	2,677,907	General
21	Fire Department Management & Support		070.05NA	E	2,670,723	8.75	2,547,229	(37,426)	37,426	2,547,229	2,547,229	General
22	Fire Flow Capacity for City of Bellevue		140.59NA	E	4,359,315	0.00	4,923,462	(258,000)	258,000	4,923,462	-	General
23	City-Wide Emergency Management Services		070.04PA	En	896,510	2.66	883,827	(80,061)	-	803,766	803,766	General, Grant
24	East Metro Training Group		070.18NA	E	-	0.00	98,930	-	-	98,930	98,930	General
25	Narcotics Investigations		120.04PA	E	1,298,415	5.00	1,459,215	(90,000)	-	1,369,215	1,369,215	General
26	Courts and Custody Unit		120.11NA	E	2,845,479	6.00	3,111,255	-	-	3,111,255	3,111,255	General
27	Office of Professional Standards		120.12NA	E	908,214	3.00	959,221	-	-	959,221	959,221	General
28	Eastside Narcotics Task Force (ENTF)		120.05DA	E	494,598	2.00	530,619	-	-	530,619	530,619	General, Grant
29	Traffic Accident Investigation		120.18NA	E	1,480,788	7.00	1,959,687	-	-	1,959,687	1,959,687	General
30	Fire Facilities Maintenance & Operations		070.07DA	E	830,246	0.00	939,166	(20,230)	4,230	923,166	923,166	General
31	Animal Services Interlocal Agreement		040.12NA	E	200,000	0.00	223,000	(78,048)	-	144,952	144,952	General
32	Volunteer Program		120.14NA	E	230,929	1.00	254,392	-	-	254,392	254,392	General
33	Traffic Flagging		120.07DA	E	364,650	0.00	790,001	(46,869)	-	743,132	743,132	General
34	Fire Department Small Grant and Donations		070.09NA	E	621,000	0.00	550,000	-	-	550,000	550,000	General, Grant
35	Personnel Services Unit		120.10NA	E	2,738,862	6.00	2,941,688	(268,527)	(81,955)	2,591,206	2,591,206	General
36	Police Records		120.09NA	E	4,424,767	20.00	4,696,869	(366,734)	215,000	4,545,135	4,545,135	General, IT
37	King County District Court-Bellevue Division (BDC) Services ⁸		040.09PA	E	4,360,000	0.00	1,722,149	(1,371,000)	1,201,000	1,552,149	1,552,149	General, Facilities
38	Power Stretchers		070.22NA	N	-	0.00	165,600	(165,600)	165,600	165,600	165,600	General
NR	Special Details: SWAT/Hostage Negotiation Team Bomb Squad		120.17NA	E	190,597	0.00	212,474	-	-	212,474	212,474	General
Total					161,329,087	540.83	180,103,863	(9,885,190)	3,318,409	173,537,082	173,537,082	

Outcome: Safe Community

Ranking Sheets as of October 27th

The Preliminary Operating Budget includes the following changes from the Results Team, Leadership Team and City Manager work as of October 27th.

Rank ¹	Proposal Title	Council		Proposal	2013-2014	2016	2015-2016	RT Proposed	2015-2016	2015-2016 Total	Total Requirement	Funding Sources
		Priority	Proposal #	Type*	Proposal \$**	FTE/LTE	Proposal \$\$	Changes	Preliminary Budget Recommendations	Proposal Cost	(Net of DB and Reserves)	
39	Fire Dedicated Technical & Supervisory Training		070.17DA	N	-	0.00	190,000	(190,000)	-	-	-	General
40	East Link Fire Operations		070.24NA	N	-	0.00	70,000	(70,000)	-	-	-	General
Total Not Funded					-	-	260,000	(260,000)	-	-	-	

*Proposal Type:

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*** Includes technical adjustments, such as changes to personnel from CPI-W and/or union settlements.

⁷ Bike Patrol was not restored.

⁸ KCDC proposal pass through expenditures not reflected in proposal, current and new lease costs shown in proposal.



Budget By Outcome Safe Community Preliminary Budget Recommendations

The table and explanations below outline the changes made to the budget between July 28th and the October 6th Budget Workshop.

The 2015-2016 Preliminary operating budget includes the following changes from the Results Team, Leadership Team and City Manager work as of October 27th.

- Adjusted funding for the “frozen” Patrol vacancies in the Patrol proposal 120.01NA.
 - The Leadership Team and/or City Manager adjusted funding due to the Department’s new program to fill vacancies more expediently.
- Adjusted funding for Fire Suppression and Emergency Medical Response proposal 070.01PA.
 - The Leadership Team and/or City Manager restored base budget M&O such as training and overtime; enhancements requested were not funded.
- Funded investigations detectives in the Investigations proposal 120.02NA.
 - The Leadership Team and/or City Manager, based on feedback from Council on July 28 and the Department’s increasing workload, funded the investigators.
- Partially reduced funding for Street Lighting Maintenance, proposal 130.27NA.
 - The Leadership Team and/or City Manager reallocated maintenance funding to other city priorities.
- Funded community stations in the Community Stations/Downtown Unit proposal 120.16NA.
 - The Leadership Team and/or City Manager restored funding to these important community resources to maintain the current level of service to the community.
- Restored funding for Fire Department Management & Support, proposal 070.05NA.
 - The Leadership Team and/or City Manager restored Fire department training and base budget M&O.
- Funded Fire Flow Capacity for City of Bellevue, proposal 140.59NA.
 - The Leadership Team and/or City Manager funded payment of this mandated bill.
- Funded for Fire Facilities Maintenance & Operations, proposal 070.07DA.
 - The Leadership Team and/or City Manager restored the Fire Department base budget for M&O such as training and overtime.
- Partially reduced funding for Personnel Services Unit, proposal 120.10NA.



Budget By Outcome Safe Community Preliminary Budget Recommendations

- The Leadership Team and/or City Manager reduced funding due to the implementation of the Police Department's new program to fill vacancies more expediently. These funds were no longer required.
- Restored funding for software support for Police Records, proposal 120.16NA
 - The Leadership Team and/or City Manager restored funding to maintain Police records software support.
- Fully funded King County District Court Services, proposal 040.09PA.
 - The Leadership Team and/or City Manager restored funding for the Court's new lease costs. It is mandatory that the City provide Municipal Court services.
- Fully funded Power Stretchers, proposal 070.22NA.
 - The Leadership Team and/or City Manager funded this safety related addition of power-lift stretchers.



Budget By Outcome Safe Community Preliminary Budget Recommendations

Proposal	Proposal Type*	Title	2015	2016	2015-2016 Prelim Budget Recommendations
120.01NA	E	Patrol	\$240,000	\$125,560	\$365,560
070.01PA	En	Fire Suppression and Emergency Medical Response	\$203,940	\$211,489	\$415,429
120.02NA	E	Investigations	\$260,813	\$338,344	\$599,157
070.06NA	En	Fire Prevention	\$22,631	\$27,048	\$49,679
130.27NA	E	Street Lighting Maintenance	(\$15,542)	(\$15,899)	(\$31,441)
120.16NA	En	Community Stations / Downtown Unit / Bicycle Patrol	\$57,812	\$62,912	\$120,724
070.05NA	E	Fire Department Management & Support	\$18,500	\$18,926	\$37,426
140.59NA	E	Fire Flow Capacity for City of Bellevue	\$100,000	\$158,000	\$258,000
070.07DA	E	Fire Facilities Maintenance & Operations	\$2,000	\$2,230	\$4,230
120.10NA	E	Personnel Services Unit	(\$40,000)	(\$41,955)	(\$81,955)
120.09NA	E	Police Records	\$105,000	\$110,000	\$215,000
040.09PA	E	King County District Court-Bellevue Division (BDC) Services	\$569,000	\$632,000	\$1,201,000
070.22NA	N	Power Stretchers	\$120,000	\$45,600	\$165,600

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These recommendations are reflected in the ranking sheet.

City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

010.10NA **Title:** Criminal Prosecution Services

Department: City Attorney

	<u>2015</u>	<u>2016</u>
Budget:	\$897,360	\$927,653
FTE/LTE:	6.00/0.00	6.00/0.00

According to the 2013 Performance Survey, being a safe place to live was the most frequently mentioned top attribute by Bellevue residents. Criminal Prosecution Services is an on-going service that is a key component to that sense of Safe Community. Once the police make an arrest or issue a traffic infraction, it is the Prosecutors who continue the response to those who violate the law. Prosecutors review and file criminal charges and are the City’s representative in court. When individuals fail to comply with the Court’s sentence, it is the prosecutors who seek to hold defendants accountable. Additionally, the Police and the Prosecutor’s Office have teamed together to ensure that traffic infractions are successfully prosecuted. This serves to fulfill the Police mission of reducing collisions and to facilitate the safe and expeditious flow of traffic by encouraging compliance with traffic regulations. This has an added benefit of increasing revenue for the City’s General Fund Programs.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Contested Infraction hearings with favorable outcome	79%	60%	60%	60%
Contested Infraction hearings attended by a prosecutor	100%	100%	100%	100%
Average time to file or decline a criminal case in days	3	4	4	4
Number of cases per prosecutor	474	550	600	600
Number of criminal cases reviewed	2,712	3,100	2,200	2,200

040.01NA **Title:** Public Defense Services

Department: City Manager

	<u>2015</u>	<u>2016</u>
Budget:	\$778,079	\$798,737
FTE/LTE:	0.00/0.00	0.00/0.00

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

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Repayment of Public Defender Costs	11%	12%	12%	12%

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. They are shown as provided by the Department submitting the proposal, have been adjusted and tie to the column titled “2015-2016 Total Proposal Costs” on the allocation sheet. City Council will continue deliberations through December when the final budget is adopted.

City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

040.09PA **Title:** King County District Court-Bellevue Division (BDC) Services

Department: City Manager

	<u>2015</u>	<u>2016</u>
Budget:	\$599,583	\$952,566
FTE/LTE:	0.00/0.00	0.00/0.00

This proposal supports the District Court services provided to the city by King County through the Bellevue District Court (BDC). Services include filing, processing, hearing, and adjudication of criminal cases, civil infractions, and parking infractions for City misdemeanor cases. This proposal also includes the lease, maintenance, and operating costs (non-CIP building costs) for the new court location at Bellfield Office Park as well as the incidental expenses of continuing to operate at Surrey Downs for the first third of 2015. Space costs cover not only BDC operations but Bellevue Probation as well. Finally, this proposal includes revenues from the fines and fees levied on Bellevue’s behalf by the BDC and a small amount of rent revenue from the King County District Court for its use of the building provided by Bellevue.

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

040.12NA **Title:** Animal Services Interlocal Agreement

Department: City Manager

	<u>2015</u>	<u>2016</u>
Budget:	\$71,652	\$73,300
FTE/LTE:	0.00/0.00	0.00/0.00

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

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

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

070.01PA **Title:** Fire Suppression and Emergency Medical Response

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$23,005,681	\$23,729,534
FTE/LTE:	165.99/0.00	165.99/0.00

This proposal provides resources for emergency and non-emergency responses for fire suppression and emergency medical incidents for the City of Bellevue and six surrounding contract municipalities. The Fire Department responds to variety of emergencies including fires, emergency medical incidents, motor vehicle accidents, rescues and hazardous materials incidents as well as to a wide variety of non-emergency service requests. Firefighters also participate in a number of other activities that support community safety. These services are deployed from nine (9) fire stations geographically located to provide timely response to fire and medical emergencies. Due to budgetary constraints, all requested enhancements to this proposal were removed during the Budget One process and this proposal funding remains at the existing service level. Since the enhancements requested were considered the minimum necessary to continue current operations, Fire Command Staff are currently evaluating changes to these programs to maximize efficacy at proposed funding levels, minimize community risk and attempt to maintain both our Class 2 Rating and Accreditation.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Fires confined to room of origin	92%	85%	85%	85%
Total emergency response time less than 6 minutes	69%	90%	90%	90%
Cardiac arrest survival rate	N/A	50%	50%	50%
Fire Incidents	356	400	400	400
Suppression Incidents	2,793	2,400	2,400	2,300
Emergency Medical Incidents	13,796	14,200	14,300	14,400
Total dollar loss from fire	\$4,312,615.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
Total Incidents	16,945	17,000	17,100	17,100
All Fire Stations have Water Pumping Capability	No	Yes	Yes	Yes
Basic Life Support (BLS) Transport	3,821	4,000	4,000	4,000

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

070.02NA **Title:** Advanced Life Support (ALS) Services

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$7,122,346	\$7,347,805
FTE/LTE:	43.76/0.00	43.76/0.00

This proposal funds a comprehensive Advanced Life Support (ALS) program, most often referred to as “paramedic service” to Bellevue residents. The Bellevue Fire Department receives 100% funding from an Emergency Medical Services (EMS) Levy administrated by King County Public Health and is part of a county-wide paramedic service. Bellevue is one of only six agencies in King County delivering “Medic One” physician-level care to the most seriously ill and injured patients in the community to include victims of serious trauma, cardiac patients, patients experiencing serious pulmonary issues, emergency child birth, etc.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Paramedic turnout time	64	60	60	60
Paramedic response time - Turnout and Travel	6.2	6.5	6.5	6.5
Cardiac arrest survival rate	N/A	50%	50%	50%
ALS Incidents - Bellevue and Contract Cities	2,586	2,600	2,600	2,600
ALS Incidents - Outside Bellevue and Contract Cities	2,436	2,400	2,400	2,400

070.03NA **Title:** Fire Department Training Division

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$633,657	\$654,879
FTE/LTE:	4.00/0.00	4.00/0.00

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

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Annual Firefighter training hours	34,448	34,000	34,000	34,000
Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	95%	90%	90%	90%
Number of New Firefighter Recruits Hired	10	12	12	12
Percentage of Firefighter Recruits graduating from the academy	100%	100%	100%	100%
Confidence in the quality of emergency medical services provided by Bellevue’s fire department in terms of EMS personnel being well-trained – exceeds/greatly exceeds expectations	92%	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

070.04PA **Title:** City-Wide Emergency Management Services

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$404,458	\$399,308
FTE/LTE:	2.66/0.00	2.66/0.00

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

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

070.05NA **Title:** Fire Department Management & Support

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$1,253,413	\$1,293,816
FTE/LTE:	8.75/0.00	8.75/0.00

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

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Maintain International Accreditation	Yes	Yes	Yes	Yes
Maintain a Class 2 Washington State Insurance Rating	Yes	Yes	Yes	Yes
Department Wide Written Communications Issued	115	110	110	110
Fire Suppression/BLS Population	146,533	150,000	151,000	152,000
Advanced Life Support Population Served	311,328	312,000	314,000	316,000
Assessed Property Value Protected (in Billions)	38	39	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

070.06NA **Title:** Fire Prevention

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$859,989	\$866,482
FTE/LTE:	7.00/0.00	7.00/0.00

This proposal provides resources for the Fire Prevention Division, which focuses on preventing fires; and is accomplished by public education and outreach, the adoption and amendment of codes and standards by city council, the inspections of existing buildings and events to ameliorate fire and life safety hazards, and when necessary enforcement. Post fire occurrence activities include determining the origin and cause of the fire, the results of which are used to focus our education, code enforcement, and/or product recall efforts. Staff members associated with Development Services and Public Education/Outreach are not included within this proposal. Due to budgetary constraints, all requested enhancements to this proposal were removed during the Budget One process and this proposal funding remains at the existing service level. Since the enhancements requested were considered the minimum necessary to continue current operations, Fire Command Staff are currently evaluating changes to these programs to maximize efficacy at proposed funding levels, minimize community risk and attempt to maintain both our Class 2 Rating and Accreditation.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Complete fire and life safety inspections	90%	100%	100%	100%
Fire Incidents/population	193.0	427.3	427.3	427.3
Residential Fires /100,000 population	63	120	120	120
Residential Cooking Fires/100,000 population	23.00	49.87	49.87	49.87
Fire code violations cleared on reinspection	75%	90%	90%	90%
Maintain a Class 2 Washington State Insurance Rating	Yes	Yes	Yes	Yes
Annual Publication of a Community Risk Assessment	N/A	N/A	Yes	Yes
Staff conducting inspections who received at least 16 hours of fire prevention/code training during the year	N/A	N/A	100%	100%
Cumulative building square footage inspected by Fire Prevention Officers annually	9,750,000	9,000,000	9,000,000	9,000,000

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

070.07DA **Title:** Fire Facilities Maintenance & Operations

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$454,099	\$469,067
FTE/LTE:	0.00/0.00	0.00/0.00

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

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of staff satisfaction with quality and timeliness of maintenance and repair services	95%	90%	90%	90%
Percentage of preventive vs. corrective maintenance cost	83%	85%	85%	85%
Percent of Work Requests Acknowledged in Three Days or Less for Fire Facilities	84%	95%	95%	95%
Fire employees satisfaction with Maintenance and Repair Services	86%	85%	85%	85%
Total Fire Facility Square Footage	87,928	87,928	87,928	87,928
Average Age of Fire Facilities	32	30	30	30

070.08DA **Title:** Urban Area Security Initiative (UASI) Participation

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$314,513	\$300,422
FTE/LTE:	1.40/1.00	1.40/1.00

The Urban Area Security Initiative (UASI) Program is a part of the Federal Homeland Security Grant Program intended to address public safety needs of high risk in high density urban areas. Since 2006, participation in this program has allowed the City to receive over \$6,997,000 in grant funds to improve the security and readiness of the City through activities promoting prevention, response, planning, and preparedness. This proposal includes the continued oversight of all UASI funded projects, the support to sustain UASI-derived capabilities, UASI-level regional planning and coordination, community outreach and engagement activities to promote and expand preparedness, and vulnerable populations planning activities.

This proposal includes funding for two Office of Emergency Management positions (a Vulnerable Populations Coordinator and a UASI Grants Compliance Coordinator) and partial funding for a Senior Administrative Assistant providing support for UASI processes.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Completion and execution of projects by grant end date	100%	100%	100%	100%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

070.09NA **Title:** Fire Department Small Grant and Donations

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$265,000	\$285,000
FTE/LTE:	0.00/0.00	0.00/0.00

This proposal allows the Fire Department to establish a budget for small grants and donations received by the Department. The funds received are utilized to purchase equipment and training that would not otherwise be obtainable. In order to account for the receipt of these funds, and expenditures made, separate projects are established in the City's Grants Donations Funds for each grant and donation activity.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Individuals receiving CPR Training	390	500	500	500
Students Observing DUI Prom Night Drills	600	600	600	600
Eastside Amateur Radio Support Group Volunteers	94	95	95	95

070.14NA **Title:** Fire/Emergency Preparedness Community Outreach & Education

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$251,762	\$259,846
FTE/LTE:	2.00/0.00	2.00/0.00

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

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

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

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

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

070.16DA **Title:** Public Safety Dispatch Services

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$3,972,861	\$3,883,278
FTE/LTE:	0.00/0.00	0.00/0.00

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

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Total Incidents	16,945	17,000	17,100	17,100
NORCOM - 911 Calls Answered within 10 seconds	99%	99%	99%	99%
NORCOM - Average Dispatch for Police Priority 1 & 2 Calls	56	60	60	60
NORCOM - Fire Emergency Calls dispatched within 1 minute	88%	90%	90%	90%

070.18NA **Title:** East Metro Training Group

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$49,465	\$49,465
FTE/LTE:	0.00/0.00	0.00/0.00

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

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

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

070.22NA **Title:** Power Stretchers

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$120,000	\$45,600
FTE/LTE:	0.00/0.00	0.00/0.00

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

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

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

100.05NA **Title:** Bellevue Probation and Electronic Home Detention

Department: Parks & Community Services

	<u>2015</u>	<u>2016</u>
Budget:	\$1,431,501	\$1,412,386
FTE/LTE:	11.00/0.00	11.00/0.00

Bellevue Probation utilizes research proven assessment, supervision and behavior change tools to monitor adult misdemeanant offenders, maintain a safe community and reduce recidivism. Felony Crimes (ex; murder, arson) are sentenced in Superior Court and referred to the Dept. of Corrections for probation. King County District Court, Bellevue Division refers misdemeanor offenders (ex; theft, DUI) to Bellevue Probation and Electronic Home Detention programs. City prosecutors also refer eligible offenders for probation based diversion programs. Probation also provides or assists with diversion programs for youth including Youth Court and the Truancy Board. Without these alternatives, the court would resort to imposing jail sentences for all offenders. Probation costs about \$3.00 per day per offender compared to \$ 120.00 per day to sit in jail.

The criminal justice system includes police, prosecution, defense, court, probation/EHD, jails/jail alternatives and human services. All are necessary to optimize the individual efforts of each one and provide the environment for a safe community. Bellevue probation supervises over 1,000 offenders annually.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Performance Measure	Actual	Target	Target	Target
Percent of probation defendant cases closed in compliance	75%	65%	65%	65%
Jail cost savings from electronic home detention	\$165,937.00	\$100,000.00	\$100,000.00	\$100,000.00
Percentage of electronic home detention cases closed in compliance	95%	98%	98%	98%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

110.04NA **Title:** Development Services Inspection Services

Department: Development Services

	<u>2015</u>	<u>2016</u>
Budget:	\$7,287,401	\$7,886,765
FTE/LTE:	55.32/0.00	60.27/0.00

This proposal provides for cross-departmental inspection services of all development & East Link related construction activity in order to provide safe buildings, appropriate construction of turnkey public infrastructure, protection of property and the environment while supporting economic development. Inspection services levels are sustained through development cycles by adjusting staffing levels based on demand for services and supporting permit fee revenue. City of Bellevue staff performed 48,482 inspections in 2012 and 58,500 in 2013. Sound Transit’s East Link project will impact inspection services functions in 2015-2016 and will result in a request for additional funding for staffing over and above current staff requests. A quality built environment supported by both public and private infrastructure is key to sustained economic vitality and competitiveness.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Positive ratings on inspection services customer survey	87%	80%	80%	80%
Positive ratings on the DS inspection portion of the annual survey	N/A	80%	80%	80%
Inspections performed	58,500	67,000	74,000	81,000
Inspection results posted on the same day	94%	90%	90%	90%
Average daily inspections per inspector	9	8	8	8

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.01NA

Title: Patrol

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$11,877,423	\$12,302,675
FTE/LTE:	95.00/0.00	95.00/0.00

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

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

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

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Part One UCR Crimes per 1,000 citizens	31	33	33	33
Part Two UCR Crimes per 1,000 citizens	26	26	26	26
Priority One call response times	3.1	3.3	3.3	3.3
Number of arrests by Patrol	2,211	2500	2500	2500
Somewhat/strongly agree Bellevue is a safe community in which to live, learn, work and play	97%	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.02NA **Title:** Investigations
Department: Police

		<u>2015</u>	<u>2016</u>
Budget:	\$4,745,407	\$4,959,319	
FTE/LTE:	33.00/0.00	34.00/0.00	

The Investigations section is comprised of specialized detectives who respond to, investigate and support the needs of first responders, city government, and Bellevue citizens. Due to the nature of this investigative work, assigned personnel have acquired skills, training, and expertise beyond those possessed by patrol officers. The Investigations section include the following units: Violent Crimes, Special Assault, Digital Forensics, Property Crimes, Economic Crimes, Vice, Crime Prevention, Forensics Lab, Crime Analysis, and one detective assigned to the Joint Terrorism Task Force. These resources make the City of Bellevue a Safe Community by incorporating Prevention, Response, and Planning & Preparation. Increased workload and added complexity of our investigations created a need for an additional three (3) Detective FTE's. Interim City Manager Brad Miyake authorized 3 LTE positions (Special Assault, Digital Forensics, and Vice) as a stop-gap measure for the 2014 calendar year.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Assigned cases closed all ways (except inactive)	80%	75%	75%	75%
Part One (UCR) crimes cleared	19%	20%	20%	20%
Evidence items examined	4,060	2,200	2,200	2,200
Crime analysis products disseminated	212	150	150	150

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.03NA **Title:** Domestic Violence Prevention and Response

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$572,365	\$590,742
FTE/LTE:	4.00/0.00	4.00/0.00

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

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Police Advocate: Achieving an average of two victim contacts per case	Yes	Yes	Yes	Yes
Probation: Offenders completing pre-trial diversion (SOC) in compliance	81%	75%	75%	75%
Probation: Offenders completing domestic violence probation in compliance	75%	65%	65%	65%
Prosecution: Cases dismissed	35%	30%	30%	30%
Prosecution: Cases with a successful outcome	65%	70%	70%	70%
Prosecution: Domestic violence case filings per year	264	N/A	N/A	N/A
Police Detective: Number of DV Cases taken/% of cases closed	N/A	90%	90%	90%

120.04PA **Title:** Narcotics Investigations

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$674,058	\$695,157
FTE/LTE:	5.00/0.00	5.00/0.00

This proposal funds four Narcotics Detectives and one Detective Lieutenant charged with the investigation, arrest and prosecution of all narcotics violations within the City of Bellevue. This workgroup is part of the Eastside Narcotics Task Force (ENTF) which operates from the Bellevue Police Department’s facilities. Bellevue is the host agency for ENTF. The enforcement of drug laws has a significantly positive impact on society and reduces other types of criminal behavior. Specialized training, equipment and tactics are needed to dismantle the sophisticated operations of mid to upper level drug dealers. The reduction of drug trafficking in Bellevue has a major impact upon most outcomes, specifically Safe Community.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Seize drugs	\$2.9m	\$3.5m	\$3.5m	\$3.5m
Large drug trafficking organizations on the Eastside disrupted or dismantled	5	3	3	3

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.05DA **Title:** Eastside Narcotics Task Force (ENTF)

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$261,283	\$269,336
FTE/LTE:	2.00/0.00	2.00/0.00

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

The task force generated the following activity in 2013:

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

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Performance Measure	Actual	Target	Target	Target
Seize drugs	\$2.9m	\$3.5m	\$3.5m	\$3.5m
Large drug trafficking organizations on the Eastside disrupted or dismantled	5	3	3	3

120.06PA **Title:** Traffic Enforcement

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$2,400,817	\$2,459,216
FTE/LTE:	14.00/0.00	14.00/0.00

This proposal provides resources to help ensure the vehicular and pedestrian traffic on City roadways flows efficiently and safely. The Bellevue Police Department has long recognized the importance of having highly trained first responders with the primary responsibilities of vehicular/pedestrian safety, enforcing accident causing violations, and managing abandoned vehicles and parking issues. This is accomplished in part through focused motorcycle enforcement. Motor officers are also first responders.

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

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.07DA **Title:** Traffic Flagging
Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$330,928	\$412,204
FTE/LTE:	0.00/0.00	0.00/0.00

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

120.08NA **Title:** Property and Evidence
Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$308,915	\$319,437
FTE/LTE:	3.00/0.00	3.00/0.00

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

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

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.09NA **Title:** Police Records
Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$2,234,623	\$2,310,512
FTE/LTE:	20.00/0.00	20.00/0.00

The Records Unit supports Police operations by managing the intake, quality control, storage, and retrieval of information gathered by operations personnel. It is mainly civilian staff dedicated to providing accurate, timely information and assistance to internal and external partners. All aspects of Records operations have been examined, prioritized and refined due to staffing reductions in the last few years. The section has had to curtail the operational hours to meet the demands with fewer staff. Records staff perform an important role in fostering a Safe Community for the citizens of Bellevue.

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

120.10NA **Title:** Personnel Services Unit
Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$1,275,049	\$1,316,157
FTE/LTE:	6.00/0.00	6.00/0.00

The Personnel Services Unit (PSU) is responsible for three essential operational areas: Recruiting and Hiring, Training, and Equipping its officers and professional staff. A Captain manages PSU operations and supervises the following staff: One Hiring Coordinator Detective (HCD), one 18 month Background Investigator (18BI), one Part Time (1040) Background investigator (PTBI), two Training Officers, one Quartermaster, and one Administrative Assistant. The ability of a professional police department to provide a Safe Community begins with hiring quality employees, who then require efficient procurement of equipment and continual training to maintain a high level of service that prepares them to prevent and respond to crime. PSU's overall effectiveness is measured by hiring the very best personnel to effectively integrate into and support an existing diverse and professional work force.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Ratio of number of background investigations to number of employees hired	4	5	5	5
Average hours of training per officer per year	175	145	145	145
Number of hours/hosted regional training at Bellevue Police Dept	424	280	280	280
Total hours of training conducted	31,178	28,000	28,000	28,000

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.11NA **Title:** Courts and Custody Unit

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$1,526,536	\$1,584,719
FTE/LTE:	6.00/0.00	6.00/0.00

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

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Criminal cases tracked by Court Liaison Officer	2,767	N/A	N/A	N/A
Prisoners tracked	100%	100%	100%	100%

120.12NA **Title:** Office of Professional Standards

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$472,747	\$486,474
FTE/LTE:	3.00/0.00	3.00/0.00

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

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

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

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.13NA **Title:** Management and Support

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$1,319,311	\$1,358,596
FTE/LTE:	8.00/0.00	8.00/0.00

Police Management and Support provides leadership, strategic direction, and general support to the Bellevue Police Department, and also assists and influences local, regional, and national law enforcement agencies on public safety policies, strategies, collaborations, and issues affecting the Bellevue community. The proposal includes the efforts of the Police Chief, two deputy chiefs, one fiscal manager, one legal advisor, and two administrative assistants. This proposal responds directly to Response, Prevention, and Planning and Preparation through leadership provided to all facets of the department.

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

120.14NA **Title:** Volunteer Program

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$125,138	\$129,254
FTE/LTE:	1.00/0.00	1.00/0.00

This proposal funds the Police Department’s Volunteer Program Administrator and associated program expenses. The Police Department’s Volunteer Program is a model for community engagement and volunteerism as well as an innovative, efficient, and cost-effective means to support and sustain police services. The vast majority of the volunteers are Bellevue citizens, whose range of service runs from a few months to 20 years. The coordination of volunteers allows officers and staff to focus on primary law enforcement activities. Volunteers bring in specialized skills to supplement in-house capabilities and create opportunities for direct citizen involvement in public safety resulting in positive citizen/officer interactions.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Total hours of volunteer time	9,243	8500	8500	8500

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.15NA **Title:** School Resource Officers

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$862,884	\$889,553
FTE/LTE:	7.00/0.00	7.00/0.00

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

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Calls and events logged by SRO's in the schools	2,850	2,900	2,900	2,900

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.16NA **Title:** Community Stations / Downtown Unit / Bicycle Patrol

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$1,332,971	\$1,354,285
FTE/LTE:	10.00/0.00	10.00/0.00

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

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

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

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.17NA **Title:** Special Details: SWAT/Hostage Negotiation Team Bomb Squad
Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$103,600	\$108,874
FTE/LTE:	0.00/0.00	0.00/0.00

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

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

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

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

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

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

120.18NA **Title:** Traffic Accident Investigation

Department: Police

	<u>2015</u>	<u>2016</u>
Budget:	\$965,867	\$993,820
FTE/LTE:	7.00/0.00	7.00/0.00

This proposal provides resources to help ensure the vehicular and pedestrian traffic on our City roadways flows efficiently and safely. The Bellevue Police Department has long recognized the importance of having highly trained first responders with the primary responsibilities of vehicular/pedestrian safety, enforcing accident causing violations, and competently investigating vehicular collisions whenever they do occur. These officers also function as first responders.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Reduce infractions at photo-enforced locations	20%	15%	15%	15%
Serious injury collisions, including fatalities	1%	1%	1%	1%
Total investigated collisions	1,779	1,700	1,700	1,700

130.27NA **Title:** Street Lighting Maintenance

Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$1,608,385	\$1,666,254
FTE/LTE:	2.00/0.00	2.00/0.00

This proposal will continue to provide and maintain high quality street lighting in Bellevue. This proposal covers the necessary electrical energy and regular maintenance for the City's 3100 street lights, and funds the City's 5600 Puget Sound Energy (PSE) owned and maintained street lights. This proposal will also accommodate progress toward the conversion of both City and PSE owned street lights from incandescent to high efficiency LED technology. To consolidate services, this proposal will continue to provide maintenance of 320 parking lot and building security lights for the Parks, Fire, and Civic Services Departments. Maintaining street lights ranked as a high priority with Bellevue citizens (6th out of 38 services) as documented in the 2012 budget survey.

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

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Total streetlights	8,752	8,800	8,900	9,000
Months less than 2% of COB lights are out	90%	100%	100%	100%
Street lights relamped	610	750	750	750
New LED street lights installed	269	200	3,800	200
Cumulative energy reduction from efficiency measures (kWh)	399,906	500,000	2,000,000	2,100,000

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Safe Community

140.59NA **Title:** Fire Flow Capacity for City of Bellevue

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$2,406,068	\$2,517,394
FTE/LTE:	0.00/0.00	0.00/0.00

Bellevue’s Water Utility provides the capacity for fire flow to water customers in Bellevue and other jurisdictions within its service area. This proposal provides funds for construction and maintenance of a water system that supplies adequate and reliable fire flow capacity, enabling timely fire suppression by emergency responders. In October 2008, the Washington State Supreme Court ruled that provision of water for fire suppression is a general government (General Fund) responsibility and cannot be paid for through water rates. As a consequence of this ruling, Council removed the cost of fire flow capacity from the water utility rate and shifted the cost to the General Fund. Effective January 1, 2010, Council increased the utility tax on water to raise the general funds needed to pay for Bellevue’s cost for fire flow capacity. Revenue collected from the incremental increase in this tax is transferred to the Utilities to support fire flow services.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Percentage of residential housing units with 1,000 gpd flow	97%	98%	98%	98%

Total:

	<u>2015</u>	<u>2016</u>
Budget:	\$85,177,195	\$88,359,887
FTE/LTE:	533.88/1.00	539.83/1.00

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City of Bellevue 2015-2016 Operating Budget

Not Recommended Proposal Summaries by Outcome

Safe Community

070.17DA **Title:** Fire Dedicated Technical & Supervisory Training

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$95,000	\$95,000
FTE/LTE:	0.00/0.00	0.00/0.00

This proposal provides dedicated funding resources for required technical and supervisory training of fire suppression personnel. Due to the nature of fire suppression personnel scheduling and the impracticality of accomplishing this training during regular working hours; suppression staff must attend these trainings on overtime. Funds associated with training overtime costs come from the Fire Suppression budget and have been subject to budget reductions and erosion due to the widening of the definition of “sick leave” with the passage of new State and Federal Laws. This coupled with an aging workforce mean that non-operational training is always the first casualty of unanticipated overtime costs. This proposal seeks to counter this trend by ensuring funds are set aside for dedicated Technical and Supervisor Development training for fire suppression (platoon) personnel.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Truck Company members trained in all technical rescue disciplines	60%	60%	100%	100%
Front line supervisors who have attended COB Supervisory Pathways	60%	60%	100%	100%
Fire Department Overtime Training Hours	7,048	8,000	8,200	8,200

070.24NA **Title:** East Link Fire Operations

Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$35,000	\$35,000
FTE/LTE:	0.00/0.00	0.00/0.00

As Bellevue continues to evolve to a more urban environment, the challenges to Fire Department personnel will continue to increase. In the case of the East Link light rail project, significant education and response plan development are needed in order for the Fire Department to be prepared to respond to emergency incidents both during and after construction of the new light rail line. The rescue of workers during the construction phase and passengers once the system operational is the responsibility of the Fire Department. The challenges presented in both phases are unprecedented for our organization. This proposal seeks funds to develop specialized procedures, response plans and training to ensure both the safety of firefighters and the public during the construction and for the ongoing operations of the new light rail through Bellevue.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Rescue Technicians trained in Eastlink Response	N/A	N/A	75%	100%
Number of Operations Personnel trained in Eastlink Response	N/A	N/A	100	205

Total:

	<u>2015</u>	<u>2016</u>
Budget:	\$130,000	\$130,000
FTE/LTE:	0.00/0.00	0.00/0.00

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City of Bellevue 2015-2016 Budget Development Ranking Summary and Purchasing Plan

DATE: July 16, 2014
 TO: Leadership Team
 FROM: Safe Community Results Team
 SUBJECT: Budget One Safe Community Round 2 Ranking and Purchasing Plan

Background/Overview

The Safe Community Results Team (Team) received a total of 41 operating proposals from eight departments – City Attorney’s Office, City Manager’s Office, Development Services, Fire, Parks & Community Services, Police, Transportation, and Utilities.

Altogether, Safe Community proposals requested approximately **33.34 new positions**. These adds varied, with some seeking to restore positions cut in previous budget cycles, others to address increases in work load or service enhancements, and some to transition existing LTEs to FTEs.

Funding allocation summary:	2015	2016
Total funding requested by proposals	\$66.0 M	\$67.7 M
Total allocation received from the Budget Office	\$60.8 M	\$62.8 M
Funding gap to close	\$5.2 M	\$4.9M

Proposal Prioritization Rationale

The Team evaluated proposals taking into account Council’s vision and priorities of safe neighborhoods, quality infrastructure, and high quality emergency response services.

The Team identified the factor ranking priorities in the Request for Results that put *Response* at the top of the list, followed by *Prevention*, and finally *Planning and Preparation*. This ranking order stemmed from the 2012 and 2014 Community Budget Surveys where residents placed a priority on Response-type activities such as responding to fires and responding to citizen calls for police assistance. In general, the Team followed this principle while ranking the proposals.

The Team also decided to rank responders, those providing service directly to the community, ahead of support functions: “boots on the ground” versus office staff. Finally, donning our “citizen hats,” we used the Budget One guiding principle of focusing on services that deliver outcomes that are important to the community and are responsive and accessible to all.

Proposal Review Process, Findings, and Best Practices

Each of the forty-one proposals submitted in the Safe Community outcome was reviewed in detail by the Team. Existing programs were evaluated against the updated Request for Results and



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Purchasing Strategies. Justifications for additional resources were scrutinized. M&O expenses were reviewed on a line by line basis and significant changes from 2013 actual expenditures or 2014 budgets were questioned. Those proposals that provided transparent descriptions of changes in the narrative made them much easier for the Team to evaluate. Where clarity was not provided, the Team made additional requests for information and also met with department heads, fiscal managers, proposal writers, and other staff in both Round 1 and 2 in order to gain a better understanding.

Proposals that had performance measures which specifically addressed the outcome and supported the proposal's activities tended to receive funding to maintain the current level of services provided. Those that lacked measures or had measures that did not relate to Safe Community outcomes were less likely to receive full funding.

Proposals that sought to enhance the level of service through the addition of new staff or programs needed to provide measures or data that clearly demonstrated the need for additional resources. Without the supporting data, proposals were not likely to receive the requested additional resources.

In response to the Team's request to unbundle dissimilar lines of business, the Police and Fire Departments created new seven (7) proposals to provide additional transparency. The Fire Department clearly identified in the original proposal what M&O line item costs were being shifted to the new proposals. This provided an easy trail to follow and helped to ensure that expenses were not doubled up. The Team considers this to be a Best Practice and encourages the Budget Office to require this methodology in future budget processes.

The Fire Department also included separate M&O line items for the expenses that were attributed to new staffing requests. Admittedly, this took more effort on Fire's part but it provided the Team with an accurate accounting of the cost of the requested additional staff. The Team considers this to be a Best Practice also.

The Team encountered several proposals that did not fully account for all financial components (e.g. overtime, training costs, dedicated revenues, M&O expenses) associated with the particular proposal. As a result, the full financial picture was not portrayed. The Team appreciates the complexity and level of effort needed to track and account for all program costs and revenues; however, the ease of tracking monies should not override the need to provide transparency and full disclosure of all program costs and revenues.

There were two significant changes in proposal ranking between Round 1 and Round 2. First, Proposal 040.09PA – King County District Court was ranked substantially lower due to funding impacts relative to previous years. Second, the Team declined to rank Proposal 120.17NA – Special Details. Further information on this decision is provided below. Other proposals received minor



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adjustments based on new information provided to the Team – other than the District Court proposal discussed above, the proposal rank changes had no funding impacts.

Summary of Significant Changes to Proposal Allocations

Because there was a \$5.2M gap to close in 2015 and \$4.9M in 2016, not all funding requests could be accommodated. The Team attempted to hold the line on all M&O expenses and limit them to just the inflationary adjustments. The good news is the Team was able to fund some modest enhancements and maintain funding to core public safety services that citizens value. The not-so-good news is that some truly beneficial proposed enhancements could not be funded given the level of the current budget allocation. The bad news is that in order to fund the proposed enhancements, some modest reduction in existing core services were needed. Even then, not all that needed to be funded made it above the Full Funding Line. Below is summary of significant changes (listed in order by proposal number):

Enhancements Funded

<u>Proposal No.</u>	<u>Title</u>	<u>Item</u>
010.10	Criminal Prosecution Services	Convert one LTE to FTE
070.08	UASI	Convert one LTE to FTE (grant funded)
100.05	Probation & EHD	New Case Management System
110.04	Dev Svcs Inspection Services	12 new inspectors (fee supported)
120.06	Traffic Enforcement	Photo Enforcement contract expansion
120.09	Police Records	Evidence Management System maintenance
120.10	Personnel Services Unit	Police recruitment and hiring expenses
120.13	Police Management & Support	Fund 0.5 FTE in CCO for PRR

These modest enhancements come with a minimal impact to the budget. Some of the cost of the enhancements are offset by increased revenues or are supported by grants and fees. This leveraging of proposed enhancements is a good return on the services derived.

Enhancements Not Funded

<u>Proposal No.</u>	<u>Title</u>	<u>Item</u>
070.01	Fire Suppression	4 Firefighter/Engineer positions for Station 7
070.04	EMS	0.44 FTE EMTG to General Fund
070.06	Fire Prevention	2 new Fire Prevention Officers
070.08	UASI	1 LTE not converted to FTE (no budget impact)
070.17	Fire Dedicated Technical and Supervisory Training	Entire proposal not funded
070.22	Power Stretchers	Entire proposal not funded
070.24	East Link Fire Operations	Entire proposal not funded
120.01	Patrol	Additional overtime (\$230K)



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120.02	Investigations	3 new detectives + 2 cars
120.04	Narcotics Investigations	Travel & Training, Overtime
120.09	Police Records	ITD support for new software systems
120.09	Police Records	Records Specialist
120.16	Bike Patrol	6 FTEs and related M&O
140.59	Fire Flow Capacity	M&O cost increases above inflation

There are some significant requested public safety enhancements that could not be funded, particularly restoring the four (4) Firefighter/Engineer positions eliminated in a previous budget cycle and three (3) detectives needed to handle an increasingly more complex investigative workload. Bike Patrol, which the Team feels is a beneficial component to community policing, is not recommended for funding in this budget cycle due to high number of vacancies in Patrol. Given the Department’s extensive recruitment and training process, establishing a new unit that draws from other Police units should be postponed until staffing levels are re-built.

Bellevue benefits from a low crime rate and the perception from the community is that Bellevue is, and feels, safe. Our inability to fund these enhancements due to insufficient revenues is not likely to change current community opinions or safety.

Reductions

<u>Proposal No.</u>	<u>Title</u>	<u>Item</u>
070.01	Suppression	Reduce OT training hours by 5 hours per FF
110.04	Dev Svcs Inspection Services	Eliminate General Fund contributions
120.01	Patrol	Freeze 4 vacant police officer positions
120.07	Traffic Flagging	Eliminate General Fund contributions
120.16	Community Stations	Eliminate building rental and utilities (“brick and mortar” expenses)
130.27	Street Lights Maintenance	Reduce M&O costs (OT and electricity budget)

Modest reductions of the base budget levels were necessary in order to fund the enhancements. The Team feels that there are potential improvements to the programs and services in the reductions list that could better serve the community.

For example, the new MyBellevue app could be leveraged to report maintenance issues throughout the city, specifically street light outages as relating to the safe community outcome.

The Team recommends that four (4) police officer positions be frozen in 2015. Over the last 20 quarters, the Police Department has had an average of 7.2 vacancies, with 11 vacancies department-wide at the time of this memo. With the current vacancy level, the anticipated high level of retirements and the thorough recruitment and officer training process, it is unlikely that the



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Department will be able to fill all available vacancies within the next year. Freezing, but not eliminating, these perennial vacancies in Patrol will allow those salary savings to fund needed services to citizens while the Department catches up in filling the large number of available vacancies. In recognition of the Department’s increased efforts to recruit and hire, the Team recommends restoring two (2) of the frozen positions in 2016.

The Team recommends eliminating funding for the “brick and mortar” portion of Community Stations. We think the community officers provide a valuable service and should continue to serve their neighborhoods. While the Team fully supports the concept of community policing, the current police substation locations are not inviting or, being utilized very often by the community, based on the performance measures provided to the Team. We feel that the Crossroads and Factoria community stations need a more visible presence in the neighborhoods they serve in order to promote better community engagement.

Proposals Below the Full Funding Line

<u>Proposal No.</u>	<u>Title</u>	<u>Item</u>
040.09	King County District Court	Building lease & operating expenses
070.17	Fire Dedicated Technical & Supervisory Training	Entire proposal
070.22	Power Stretchers	Entire proposal
070.24	East Link Fire Operations	Entire proposal

The Team was unable to fully fund the King County District Court-Bellevue Division (BDC) Services. To raise the proposal above the Full Funding Line, the City will need to secure an additional \$689,796 in 2015 and \$681,941 in 2016.

The District Court Service is sizable expenditure in this budget cycle, where in past budgets, its low operating costs were more than offset by fines and forfeitures returned to the City. The Team feels that balancing District Court expenditure using the existing allocation would result in unacceptable service level reductions to public safety functions which were already reduced in pervious budget cycles.

Additional funding to support the District Court proposal is needed to avoid those impacts

The Team does not recommend funding 070.17 Fire Dedicated Technical & Supervisory Training and 070.24 East Link Fire Operations at this time.

Proposals Not Ranked

<u>Proposal No.</u>	<u>Title</u>	<u>Item</u>
120.17	Special Details	SWAT/HNT/Bomb Squad/Crowd Control/Honor Guard



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The Special Details: SWAT/Hostage Negotiations Team, Bomb Squad, Crowd Control, Honor Guard proposal did not fully account for all financial components (e.g. overtime, training costs, M&O expenses) associated with the proposal. Additionally, the Team questioned if the Honor Guard service directly affects the Safe Community outcome, or if the function was better suited to the Responsive Government outcome.

The Team *conservatively* estimated the true cost to maintain all Special Details services to be between \$470,000 and \$603,000. The Team’s estimate and supporting assumptions were provided to the Police Department for review. The Police Department agreed that the cost to maintain the special details fell within that range.

The proposal as submitted to the Team totaled \$103,000. With such a disparity between the stated costs and the estimated costs, and with the Special Details costs distributed amongst various other Police Department proposals, the Team did not feel that the proposal be could be adequately evaluated and ranked against other services for purchase. The proposal retains its funding allocation of \$103,000 and the Leadership Team will need to determine how to address the apparent disparity in estimated program costs.

The Team supports the vital public safety functions that Special Details units perform and suggests that alternative service delivery models be evaluated for potential cost savings.

Recommended Funding Priority if Revenue Becomes Available

If revenues beyond the current allocation are identified, the Team would recommend the following proposals be funded.

In order of priority:

- 040.09 King County District Court – fully fund the building lease and operating expense
- 120.02 Investigations – Add three additional detectives to Investigations unit
- 070.01 Suppression – Add four Firefighter/Engineers to staff the pumper truck at Station 7
- 070.06 Fire Prevention – Add two Fire Prevention Officers (recommend as fee supported)
- 120.16 Community Stations – Restore 2 substations using a revamped service delivery model
- 070.22 Power Stretchers – Purchase equipment to reduce stretcher-related workplace injuries

At the request of the Budget Office, the Police and Fire Department Directors provided the Team with a prioritized list of the requested enhancements. The Team’s prioritized list (above) closely aligned with the Directors’ priorities.



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Opportunities for Additional Revenues

The Team recognizes that the allocation provided to the Safe Community Outcome was insufficient to fund all of the requests made by the departments that contribute to community safety. As the departments have demonstrated a significant need for additional General Fund resources, the Team encourages the departments to make proposals for future, targeted revenue generation. Three (3) opportunities to generate additional fee-for-service revenue include:

- Security Alarm Registration Fee
- Inspection Fees for Annual Fire Inspections
- Re-inspection Fees for Annual Fire Inspections

The Team supports departmental efforts to generate targeted revenue in order to self-fund the much-needed programs, positions, and services.

Further Study Recommended

Records Management and Public Disclosure – Based on conversations with multiple departments, the Team recommends that the City investigate the development of a records management system that will be compatible between NORCOM, the City Attorney’s Office, the City Clerk’s Office, and Police Records. The Team also recommends that the City study the potential benefit of consolidating all records management/public disclosure into one work group (e.g. The City Clerk’s Office).

SWAT – Our research has revealed that adjacent jurisdictions in the region and across the country are consolidating SWAT teams into a single regional force rather than maintaining individual stand-alone forces. Locally, there is the Region One SWAT Team (Everett, Snohomish County), Valley SWAT Team (Auburn, Federal Way, Kent, Renton, Tukwila, and the Port of Seattle) and North Sound Metro SWAT Team (Kirkland, Edmonds, Bothell, Lake Forest Park, Lynnwood, Monroe, and Mount Lake Terrace). The regional approach to providing SWAT services is considered to be a national best practice. The Team recommends that the City investigate this option prior to the next budget cycle. This approach of developing regional partners to leverage resources has been used successfully with the Eastside Narcotics Task Force, Advanced Life Support (King County Medic One) and the East Metro Training Group (Fire Department).

Fire Prevention - Annual Safety Inspections: The Team recommends that consideration be given to charging a fee for annual fire safety inspections to recover costs associated with providing this specific service. Currently, this service is provided to existing commercial and multi-family building owners, inspecting approximately 2,300 buildings with 8,400 tenant spaces, totaling 24.5 million square feet, with more square footage added every year. More cities nationwide are charging for annual fire safety inspections. Locally, Redmond and Bothell are recovering costs for this service. Single family residences which are the majority of the structures in the city are not inspected. In



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order to keep up with the expanding square footage of commercial and multi-family space that our vibrant economy is generating, additional Fire Prevention Officers will be needed and this is one option where those who benefit from the service help pay for the service. The City should evaluate implementing a program to recover such program costs.

Fire Prevention - Re-inspection Fees for Annual Fire Inspections: The Fire Department currently has the ability to charge a re-inspection fee for uncorrected violations that were first identified during the annual inspection. Follow-up inspections sometimes find that violations remain uncorrected necessitating yet another inspection. It is our understanding that re-inspection fees are not being assessed for multiple inspections of the same property for the same issues. The City should evaluate implementing a program to recover the cost of having to perform re-inspections.

Security Alarm Registration Fee - The Police Department has previously proposed the implementation of a security alarm registration fee that could generate new revenue and help offset the cost of responding to false alarms. Many jurisdictions have developed targeted fee programs to help recover false alarm response costs. A program in Bellevue has not been approved in the past, but should be revisited.

Community Stations – Community policing is a worthy undertaking. The data provided indicated the community was not making use of the current “brick and mortar” locations. The Team recommends that the City evaluate other options to locating Community Stations where staff and officers can have more interaction with the public such as the Mini City Hall in the Crossroads Mall or at community centers. The current police substation locations are not inviting (Factoria) or are isolated from potential public contact (Crossroads).

Connections Between CIP & Operating Funds

The City currently spends \$1.31M in electricity for street lights, a General Fund operating expense. Short of turning off street lights, there is no way to save money in electricity costs without addressing consumption. One way to address consumption could be to retrofit street lights with LEDs. A similar retrofit program for the City’s traffic signals saved over a \$1M per year in energy costs. Implementing a street light LED retrofit would result in significant energy savings and compliments other city environmental goals. That savings could be used to support other public safety activities that are currently unfunded. As such, the Team supports the funding of the CIP proposal M20 which is currently recommended for funding by the LT CIP Panel.

Thank You

Thank you to the proposal writers, fiscal managers and department heads that indulged our seemingly endless barrage of questions and requests for information as the Team sought to understand the proposals. Your assistance was appreciated and essential.



Budget By Outcome Safe Community Purchasing Strategies Summary

The 2015 - 2016 Safe Community Results Team:

Team Leader: Scott Taylor
Team Members: Paul Andersson, Jami Carter, Greg Lamb, and Liz Stead
Team Staff: Colleen Laing

Community Value Statements

As a community, Bellevue values:

- Feeling and being safe where people live, learn, work, and play.
- A community that is prepared for and responds to emergencies.

Key Community & Performance Indicators

The Key Community Indicators for Safe Community are:

- Percent of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.
- Percent of residents who agree that Bellevue plans for and is well prepared to respond to major emergencies.
- Percent of residents who agree that Bellevue is well prepared to respond to routine emergencies.
- Percent of residents who agree that they feel safe in their neighborhood after dark.

The Key Performance Indicators for Safe Community are:

- Percent of fire & Basic Life Support (BLS) incidents where total response time is less than 6 minutes
- Percent of Priority 1 calls where police response time is less than 3.5 minutes
- Percent of Advanced Life Support (ALS) or paramedic calls where the response time is less than 7.5 minutes.
- Percent of students walking and biking unescorted to school
- Part 1 UCR crimes per 1,000 population served
- Part 2 UCR crimes per 1,000 population served
- Percent of probation defendant cases closed in compliance
- Percent of community members who took at least one action that makes them better prepared for emergencies



Budget By Outcome Safe Community Purchasing Strategies Summary

Purchasing Strategies

Response

We are seeking proposals that provide response services to a variety of incidents (accidents, crimes, fires, medical emergencies, public works incidents, and other assistance requests) with a customer support focus. Specifically, proposals that:

- Provide well-equipped, trained, respectful responders
- Are available 24/7 for life-threatening situations
- Enforce laws, codes and ordinances that address public safety
- Ensure the safety of public spaces, neighborhoods, institutions and commercial districts
- Promote coordination and response by appropriate agencies
- Address prompt recovery/restoration of services
- Mitigate hazards to eliminate threats and incidents
- Build and maintain trust and accountability

Prevention

We are seeking proposals that provide services which proactively prevent crime, hazards, and unsafe environments. Specifically, proposals that:

- Provide a safe environment (safe design and construction, maintenance and inspection of safety systems; fire prevention, and personal well-being)
- Deter or alleviate criminal activity
- Promote responsible behavior and safety
- Proactively address “high risk” behavior and non-compliance
- Encourage community involvement
- Build awareness and community amongst all residents
- Provide long term, sustainable results

Planning and Preparation

We are seeking proposals that provide services for planning and preparation, enabling the community to be future-focused and resilient in the face of emergencies. Specifically, proposals that:

- Stage (ready to be deployed) plans, personnel and equipment to deal with natural or man-made incidents
- Provide strategic planning and problem solving for the future
- Invest in training and tools that support the City’s and community’s ability to prepare, respond and recover
- Improve neighborhood and business involvement that leads to self-reliance
- Address the diverse and unique composition of our neighborhoods and businesses