

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Infraction Prosecution Services

Outcome: Safe Community

Primary Department: City Attorney

List Parent/Dependent Proposals: N/A

Previous Proposal Number(s): 010.02NN

Proposal Number: 010.02NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: Yes

Primary Staff Contact: Jill Thiele x6107

Version Tracking: N/A

Section 2: Executive Summary

The mission of the Bellevue Police Department Traffic Unit is to reduce accidents and injuries and to facilitate the safe and expeditious flow of vehicular and pedestrian traffic by encouraging the public's voluntary compliance with traffic regulations. This is accomplished through education and enforcement. The Bellevue Police Department and the Bellevue City Attorney's Office have teamed together to ensure that traffic infractions are successfully prosecuted thereby fulfilling the Traffic Unit's mission and increasing revenue for the City's General Fund Programs.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 47,434	49,265
Other	76,469	85,864
Capital	0	0
	\$ 123,903	135,129
Supporting Revenue	2013	2014
	\$ 0	0
Rev-Exp Balance	\$ -123,903	-135,129
FTE/LTE	2013	2014
FTE	0.50	0.50
LTE	0.00	0.00
Total Count	0.50	0.50

Please briefly describe:

- A. **"Other" Expenditures:** Costs associated with Contract Prosecutors and M&O. No one-time costs.
- B. **"Capital" Expenditures:** N/A
- C. **Supporting Revenue:** N/A
- D. **Dedicated Revenue:** N/A
- E. **FTE/LTE:** No changes.

Section 4: Budget Proposal Description

In 2010, Bellevue Police issued 50,242 traffic infractions and in 2011 43,739 traffic infractions. In Washington, traffic infractions are noncriminal law violations as defined by statute. When an infraction is issued, the violator must either pay the fine as indicated on the infraction or request a hearing. If a hearing is requested, the matter is set on a calendar/docket where a judge determines whether the infraction was committed. The violator may be represented by an attorney at these hearings. A prosecutor may be present at the hearings as well, however, it is not required. If found committed, the judge imposes a fine. If deemed not committed, the case is dismissed and no fine is imposed.

In preparation for an infraction hearing, the violator or defense attorney frequently requests discovery from the City Attorney's Office. Discovery is mandated by court rule and consists of the citation and

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officer's report. A copy of the discovery items must be provided within 7 days of the hearing or the infraction may be dismissed. In the City Attorney's Office one staff member is responsible for responding to all discovery requests which requires approximately 50% of her time. Whether or not a prosecutor attends infraction hearings, discovery must be provided when requested. The City Attorney's Office averaged 160 infraction discovery requests per month in 2011. Infraction discovery is information that must be provided if the City is going to continue to issue infractions. Failure to provide discovery when requested will lead to the dismissal of the infraction without any penalty for the driver.

Since 2010, the City of Bellevue has had a prosecutor present for all infraction hearings. Up until that time, prosecutors only appeared at infraction hearings involving accidents or expert testimony. Having a prosecutor present at all infraction hearings was implemented when it became clear that infractions were being dismissed at an alarming rate. For example, in August 2009, there were a total of 476 contested hearings. Out of those 476 hearings, defense attorneys were present for 318 hearings and violators represented themselves in the remaining 158 cases. Out of the 318 hearings where a defense attorney was present, the infraction was found committed in only 16 cases, or 5% of the time. When violators represented themselves, the offense was found to have been committed in 64 cases, or 40.5% of the time. Combining both attorney-represented cases and non-attorney represented cases, the total percentage of cases that were found to be committed was only 16.8%.

The benefit of having a prosecutor present at all infraction hearings has been quite evident. For example, 5,680 infractions were set for a hearing in 2010. Of those 5,680 cases, 3,986 (70%) were found committed by a judge and only 1,183 (21%) were dismissed. The other 9% were continued for various reasons. Additionally, 4,056 infractions were set for a hearing in 2011. Of those 4,056 cases, 2,805 (or 69%) were found committed by a judge and only 875 (22%) were dismissed. The other 9% were continued for various reasons. The practice of including a prosecutor at all infraction hearings then has more than tripled the rate of infractions found committed, with a direct revenue benefit for the City.

This proposal seeks continued funding for a prosecutor to appear at all general infraction hearings through the use of contract prosecutors. It also seeks continued funding in the City Attorney's budget for an existing .5 staff support to provide administrative support for infraction prosecution such as responding to the abundance of discovery requests and continued funding for existing infraction prosecution costs such as witness fees. The performance measures for this proposal are: the percentage of hearings favorable to the City and the percentage of contested hearings attended by the contract prosecutor.

If required, the Infraction Prosecution Services Proposal could be scaled back, although it is likely that there would be a decrease in infraction revenue. A minor reduction may mean that the contract prosecutor appears at only 75% of the contested hearing calendars or a major reduction may mean that the contract prosecutor appears at only 50%. Currently, the contract prosecutor appears at 100% of the contested hearing calendars. Based on statistics, attending only 75% or 50% of the contested hearings will likely result in an increase in infraction dismissals since there will be no prosecutor to attend these hearings. In the absence of a prosecutor, a violator's attorney has a greater chance of getting the infraction dismissed since there is no prosecutor present to refute legal arguments or present evidence. A judge functions as a fact-finder and does not present evidence or make arguments on behalf of the prosecution. A 75% or 50% reduction would also likely result in savvy defense attorneys maneuvering their cases onto those calendars where no prosecutor is present, thus creating a backlog of cases and increasing the likelihood of dismissal.

Section 5: Responsiveness to Request for Results

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

This program addresses the safe community outcome by enhancing roadway safety and meeting the following factors and purchasing strategies:

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PREVENTION:

1) Provides for a safe environment: The infraction prosecutor provides for a safe environment by teaming with City police officers to enforce and modify unsafe driving habits by holding violators accountable. When a violator either pays the traffic infraction or is found to have committed the traffic infraction, the unsafe behavior that was the basis for the infraction is penalized. The penalty sends a message that the unsafe behavior will not be tolerated and leads to safer, more responsible driving behavior within the community.

2) Promotes/influence responsible behavior and safety: The infraction prosecutor promotes and influences responsible behavior and safety by holding traffic violators accountable by ensuring that traffic infractions are successfully prosecuted. When a violator is found to have committed the traffic infraction, a fine is imposed by the court. This fine serves to punish the violator and modify the unsafe driving behavior. If infractions are routinely dismissed by the court, not only does the City lose a substantial amount of revenue, but the message gets out that Bellevue tickets are easy to beat. If the driving public knows that it is easy to beat a ticket in Bellevue, they're more apt to speed, run a red light, etc. thereby creating an unsafe driving environment.

This proposal also meets the following Citywide purchasing strategies:

1) Provides the best value in meeting community needs: The high dismissal rate of infractions meant that the City was not only losing cases, but revenue as well. The revenue generated by infractions varies depending on the contract terms with King County. However, it goes without saying that an increase in infractions committed equals an increase in revenue collected. In 2011, infraction revenue increased by almost \$700,000 over 2010. That number may change slightly when the year's final reconciliation with King County is completed. However, it is anticipated that the revenue generated by infractions in 2011 will be higher than the revenue generated in 2009 or 2010.

2) Considers best practices: Based on the City's statistics and the statistics from other jurisdictions, it is a best practice to have a prosecutor present at all infraction hearings. For example, in Snohomish County, the percentage of infractions found committed increased dramatically from 11.2% to 78% in 2008 when a prosecutor was present. See also Attachment 1.

3) Considers short- and long-term financial impacts: As the City's statistics show, the short-term and long-term financial impacts of this proposal are tremendous especially during the current economic crisis. With the contract infraction prosecutor, the City is on pace to collect more in infraction revenue than was collected prior to staffing all infraction hearings.

4) Ensure sound management of resources and business practices: Having a prosecutor present at infraction hearings has enhanced roadway safety by holding violators accountable and modifying unsafe behaviors, resulted in fewer dismissed traffic infractions, resulted in a more effective and efficient use of the Traffic Unit, and resulted in increased revenue for the City.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

1. Improved Mobility - Safety: By enforcing traffic laws through the prosecution of traffic infractions, the contract infraction prosecutor impacts the behavior of transportation system customers within the City by penalizing unsafe behaviors and educating customers. Not only does education and enforcement lead to safer habits but better traffic flow as well.

2. Quality Neighborhoods - Public Health and Safety: The enforcement of traffic laws through the prosecution of traffic infractions effects the quality of our neighborhoods. By penalizing the unsafe behaviors of traffic violators and educating all citizens about safe behaviors, the City's neighborhoods become safer places to live, play, work, and drive.

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C. Partnerships and Collaboration proposed:

Nothing other than the collaboration already mentioned with the Police Department.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The prosecution of traffic infractions supports the work of two Police Department proposals related to Infractions – Street Patrol 120.01NA and Traffic Enforcement – Motorcycles 120.06PA.

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Section 1: Proposal Descriptors

Proposal Title: Criminal Prosecution Services

Outcome: Safe Community

Primary Department: City Attorney

List Parent/Dependent Proposals: N/A

Previous Proposal Number(s): 010.03NN

Proposal Number: 010.03NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: Yes

Primary Staff Contact: Jeff Torrey x4083

Version Tracking: N/A

Section 2: Executive Summary

Criminal Prosecution Services is an on-going, integral component in creating and maintaining a Safe Community. It may be well understood that police officers investigate crimes and make arrests. However that is only the first step in the process to prevent criminal activity and hold people accountable. Following the police investigation or arrest prosecutors have the responsibility to review and file criminal charges in court. Prosecutors are the City's representative in court and work to resolve cases either through a plea, trial or other pre-trial programs. The prosecutors make sentencing recommendations and when individuals fail to comply with their sentencing requirements, such as treatment programs, it is the prosecutors who seek to hold defendants accountable.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 706,434	730,365
Other	86,331	97,401
Capital	0	0
	<u>\$ 792,765</u>	<u>827,766</u>
Supporting Revenue	2013	2014
	\$ 0	0
Rev-Exp Balance	\$ -792,765	-827,766
FTE/LTE	2013	2014
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	5.00	5.00

Please briefly describe:

- A. "Other" Expenditures:** Includes costs for a 1040 prosecutor, like last budget cycle, to manage caseload for focus on DV services proposal (120.03NA).
- B. "Capital" Expenditures:** N/A
- C. Supporting Revenue:** N/A
- D. Dedicated Revenue:** N/A
- E. FTE/LTE:** No changes

Section 4: Budget Proposal Description

Annually, the Police Department investigates and refers more than 3,000 criminal cases to the Prosecutor's Office for review and filing of criminal charges. In 2011 that resulted in more than 2,400 criminal cases being filed in the Bellevue District Court. With the development of downtown Bellevue and a corresponding increase in nighttime activities there has been an emphasis by the Police Department to detect and remove from the streets persons who are suspected of driving under the influence (DUI) of alcohol or drugs. As a result, the number of DUI cases filed in 2011 climbed to two hundred sixty-eight, a twenty-five percent increase over the prior year. These are some of the most

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time intensive cases to prosecute. As 2012 begins, the number of DUI cases does not seem to be slowing. Further, when the King County Prosecutor's Office declines to file felony charges those cases are also referred to the Bellevue Prosecutor's Office for review and consideration in filing of criminal misdemeanor charges. In 2011 the Bellevue Prosecutor's Office filed 30 criminal cases that King County declined to file as felonies.

Once the police complete their investigation, the case is submitted to the Prosecutor's office. The Prosecutor's Office then reviews the investigative materials and if appropriate files a criminal complaint in the District Court. The Prosecutor's Office is then responsible for carrying the case through to trial or other just resolution. Part of the process requires that copies of the police reports must be sent to defense attorneys. The office has achieved some efficiency by sending this material electronically when permitted. Further, over the last year the Prosecutor's Office has developed and implemented an electronic case management system that is positioning us for the time when we can go paperless, or at least minimize the amount of paper generated. Full implementation of a paperless or other more efficient system requires cooperation and investment by King County, which has not yet been funded or approved.

Prosecutors are the City's representative and must travel to the court on a daily basis, sometimes appearing in two courtrooms both mornings and afternoons. With persons who have been arrested, the prosecutors appear to make appropriate recommendations concerning bail and other conditions of release such as a ban on use of drugs or alcohol.

The resources requested in this proposal include the personnel and M&O costs associated with three attorneys and two legal secretaries. Legal secretaries play a critical role in ensuring that cases are ready to move forward, by preparing documents necessary to file with the court, providing defendant's counsel with copies of relevant documents ("discovery"), and preparing documents to ensure that witnesses necessary to the prosecution appear in court. The proposal also includes funding for a 1040 prosecutor, a resource that the attorney's office has used for several years to ensure staffing of all court calendars and to have sufficient resources to handle our caseload.

In a continuing effort to collaborate and train the police department the Prosecutor's Office has an attorney attend each of the police squad briefings to address recent developments in the law and how the court is interpreting those developments. These briefings are conducted regularly, usually on a quarterly basis. This interaction also facilitates an opportunity for field officers to pose questions.

Damage to property as a result of criminal conduct can affect both innocent citizens and the City itself. In certain property crimes the Prosecutor will contact the victim in an effort to quantify the damage and then request that the Court order a defendant pay restitution. In 2011 the Prosecutor's Office requested that the court order various defendants to pay more than \$3,500 as restitution just for damage to City property.

Although most offenses are resolved in the District Court, the Prosecutor's Office is also responsible for responding to appeals filed by defendants as well as filing appeals when it appears that the trial court has erred in a ruling to the detriment of the City. These appeals may be heard in Superior Court and from there wend their way to the Court of Appeals and sometimes the state Supreme Court.

The Prosecutor's Office also reviews state legislative proposals and forwards comments on the effect of proposed legislation and will draft municipal ordinances as well. In addition, the Office participates on a committee that develops and presents on a semi-annual basis a program of continuing education available to municipal attorneys on a state-wide basis.

Section 5: Responsiveness to Request for Results

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

The Criminal Prosecution Services proposal is directed towards creating and maintaining a Safe Community outcome for Bellevue citizens. This proposal addresses the following specific purchasing strategies:

-Prevention: Promote/influence responsible behavior.

Perhaps the most frequently charged criminal offense in Washington State as well as Bellevue is driving after the Department of Licensing has suspended a person's driving privileges, often for failing to pay a fine for a traffic infraction. Each person charged is entitled to various court hearings and when eligible, the services of a public defender. Because it is not uncommon for these

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individuals to continue to drive even though their license has been suspended they frequently end up being arrested and charged again. The Prosecutor's Office has developed a program that allows for a reduction in the offense if the person charged addresses any outstanding fines and reinstates his or her driving privilege with the Department of Licensing. The goal is to promote having only licensed drivers on the streets and reduce the number of repeat arrests. This program has the added benefit of reducing the number of trials, allowing court time for more serious offenses.

Persons that have been charged with committing a crime become subject to the authority of the court. In order to deter additional criminal activity and promote law-abiding behavior the Prosecutor's Office will appear before the court and request that the court set conditions that must be followed in order for the person charged to remain out of custody.

- Prevent "high risk" behavior and non-compliance.

A 2009 Whatcom County study showed a marked reduction in recidivism rates when a defendant is placed on supervised probation. For example, there was an 83% decrease in the re-offense rate for DUI three years after a person was placed on supervised probation. That number remained relatively constant at an 81% reduction five years after being placed on supervised probation. However, before a defendant can be placed on probation the case must first be filed by the Prosecutor's Office and a conviction obtained. At the time of sentencing the prosecutor may then recommend that the court require the defendant to complete various treatment options which probation will then supervise. Further, if the defendant fails to comply with treatment or other sentencing obligations the Prosecutor's Office has the responsibility to present the issues to the court and request the court exercise its enforcement authority, including incarceration, if necessary.

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

- Response Provide well equipped, trained, caring responders.

Each year the legislature enacts new laws and on a continuing basis trial and appellate courts are continuously interpreting existing laws. In order to keep the police department current on these developments the Prosecutor's Office conducts regular shift briefings with the officers. In 2011 the Prosecutor's office attended shift briefings for each squad on a quarterly basis where information was provided to the officers on diverse topics such as legislative changes, courtroom demeanor when testifying, report writing, and trial court rulings that may affect investigations.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

In addition to a Safe Community, this proposal also addresses purchasing strategies in the Quality Neighborhoods outcome. More specifically: Public Health and Safety.

Several decades ago James Q. Wilson and George Kelling published a groundbreaking study entitled "Broken Windows." The thrust of that study was that "untended disorder and minor offenses gave rise to serious crime and urban decay." As a result, the "Broken Windows Theory" was developed whereby even minor offenses, such as graffiti on the subways, are addressed. New York City successfully employed this theory with a resultant "astonishing drop in crime in the 1990's." (See Attachment 1) Even before the Broken Windows Theory was formally recognized, the City of Anaheim, California specifically pursued even minor crimes with positive results. As noted in a 1995 Los Angeles Times article, "The city counts the prosecution division as crucial to maintain a positive image for Anaheim..." As one lawyer noted in the same article, "enforcing the law against even minor crimes improves the community's quality of life." (See Attachment 2) Adopting this

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strategy, the Prosecutor's Office files criminal complaints for even minor offenses if there is sufficient evidence to support the complaint.

C. Partnerships and Collaboration proposed:

Nothing beyond the collaboration already stated with the Police and Probation Departments.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The Bellevue Police department is submitting proposals for continued service by funding policing activities including patrol duties. Similarly, the probation department is submitting proposals for probation services and monitoring. The Criminal Prosecution Services program proposes services that, although independent, stand in complement to the other proposals. As indicated above, after the police arrest someone, or complete an investigation, the responsibility for bringing that person to court and holding them accountable for misdemeanor offenses rests with the Prosecutor's Office. The goal of a safe community becomes diminished, if not negated altogether, if any one of the three parts of the criminal justice process is removed.

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Section 1: Proposal Descriptors

Proposal Title: Public Defense Services

Outcome: Safe Community

Primary Department: City Manager

List Parent/Dependent Proposals: N/A

Previous Proposal Number(s): 040.01NA

Proposal Number: 040.01NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: Yes

Primary Staff Contact: Leah Bean x5282

Version Tracking: N/A

Section 2: Executive Summary

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

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	751,000	786,400
Capital	0	0
	\$ 751,000	786,400
Supporting Revenue	2013	2014
	\$ 70,000	70,000
Rev-Exp Balance	\$ -681,000	-716,400
FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

A. "Other" Expenditures: All costs of the Program referenced in the proposal. See Section 4.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: Approximate annual amount of recoupment collected, representing fees that indigent defendants are required to reNAV

D. Dedicated Revenue: N/A

E. FTE/LTE: N/A

Section 4: Budget Proposal Description

Public Defense Services play an integral role with Criminal Prosecution Services (010.03NA). While the two programs are overseen by different departments due to the nature of their conflicting goals and ethical provisions applicable to attorneys, misdemeanor cases against those defendants who lack the means to afford their own counsel cannot be prosecuted by the City of Bellevue if public defense services are not provided. The right to assistance of counsel when unable to afford your own is mandated under the 6th Amendment of the United States Constitution and the 1963 U.S. Supreme Court case of Gideon v. Wainwright. The Public Defense Program in the City of Bellevue ensures this occurs and includes the necessary expenses to support public defense, as described in more detail below.

A primary driver of the City's costs associated with public defense is case load. The City of Bellevue

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Prosecutor's Office prosecutes all misdemeanor crimes occurring within the City. In 2010, the City Prosecutor's Office filed 2,230 misdemeanors with the King County District Court. In 2011, 2,422 misdemeanors were filed. In 2010, 1,707 defendants obtained a public defender, and in 2011 there were 1,740 appointments (76% and 71% of cases respectively). We have every reason to believe this trend of a substantial majority of criminal cases requiring a public defender will continue in the next budget period. In addition, with the anticipated annexation of the Eastgate area we expect the number of public defender appointments to increase at the same ratio as our misdemeanor filings increase with the annexation (predicted to be at least 70 cases a year, based on historic information from King County of 100 misdemeanor filings a year).

Another factor driving the costs required to provide for public defense are standards recently developed to ensure that public defenders have adequate time and resources to provide a capable defense. The American Bar Association, the Washington State Bar Association (WSBA), and the National Legal Aid and Defender Association have all set minimum training requirements, caseload levels, and experience requirements for its lawyers. The state legislature (RCW 10.101.030) has required governmental entities to develop minimum requirements in these areas as well, indicating that such standards should be guided by standards developed by the WSBA (Attachment 1). The City of Bellevue's current public defense contract is consistent with the WSBA guidelines. As an example of applicable standards, the WSBA sets caseload limits for criminal defense attorneys in this state at 400 misdemeanor cases per attorney, per year. The City must contract with a law firm(s) that can accommodate the City's substantial number of appointments while adhering to the caseload limits and other requirements set forth by the WSBA.

The City's existing four-year contract (due to expire 12/13) with the law firm that handles our public defense cases is funded at a total amount of \$2,600,000. We anticipate up to a 5% increase when this contract is renewed in 2014, and our budget proposal reflects this anticipated increase. We expect increases in our public defender contracts at a rate above projected inflation for a number of reasons. First, the Eastgate annexation is expected to increase misdemeanor case filings as described above. In addition, the caseload and other public defender standards included in our existing contract were new when we negotiated the rates for that contract. We expect that defenders did not anticipate all the costs associated with meeting those requirements. Finally, the standards and case load of public defenders in general and the relatively low amount of resources available for public defense has been a topic of media interest in the past year (Attachment 2). These factors combined are expected to cause the public defense firms in the area to increase their rates beyond mere inflation. We have built in an assumed five percent increase in the budget for 2014 for this program based on these factors. If responses to the City's request for public defense services come in above that assumed escalation, the City Council may choose to review the articulated case load and other standards applicable to public defense. Some modifications to those standards may be available to control costs while remaining consistent with the WSBA guidelines for defender services.

In addition to our main public defense firm, the City also must contract with conflict public defenders. Conflict public defenders are attorneys who step in when the main firm has an ethical conflict that prevents them from representing a particular defendant. We currently contract with two firms for this conflict service. Each two-year contract is funded at \$40,000.

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

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

increase appointments leading to an increase in costs.

At the time of sentencing the court can, and usually does, order the defendant to pay back the City the cost of the public defender in the amount of \$320.00 (referred to as "recoupment"). A collections process is also in place that allows the City to pursue any unpaid recoupment. The program recouped \$60,000 in 2010 and \$70,000 in 2011, all of which was used to offset the program expenses.

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

Limited options to scale the program exist. Appointments are based on the income eligibility of defendants, which are established by state law and the courts. The City could only hope to directly reduce the number of appointments by decreasing the number of misdemeanors filed. For example, the City could decide to only prosecute Theft cases that are valued over \$150.00. By doing so there would be no deterrent nor consequence for Thefts committed under \$150.00, which is a tremendously poor message to send to our citizens and merchants.

As set forth above, some limited ability to control costs may exist in reviewing the applicable public defense standards for modifications.

Section 5: Responsiveness to Request for Results

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

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY Outcome: This proposal speaks to Prevention (Factor 1) by addressing illegal behavior and providing a safer community. Without proper funding (or no funding), City prosecutors would be forced to dismiss charges against indigent defendants. The magnitude of dismissals required would dramatically impact the effectiveness of police work to prevent crimes through effective systems of punishment.

This proposal also addresses Response (Factor 2) by providing the appropriate level of support to the City's requirement to deliver proper law enforcement and prosecution services. If the City does not respond with counsel for the accused, the routine operations of the Police Department and Prosecutors Office become valueless.

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

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

The public defender program is an essential component of a fair and just criminal justice system. Providing a public defender to qualified persons is designed to prevent injustice by ensuring minimum standards of fairness to prevent wrongful convictions. It is not enough to provide counsel; counsel must be effective- *McMann v. Richardson*, 397 U.S. 759(1970). Compliance with the public defense standards is one method of insuring effectiveness. Moreover, it is the policy of the State of Washington to secure the rights, constitutional or otherwise, of persons who, because of a non-English-speaking cultural background, are unable to readily understand or communicate in the English language, and who consequently cannot be fully protected in legal proceedings unless qualified interpreters are available to assist them (RCW 2.43 in Section 4). This program is a Customer Focused Service (Factor 3) in Responsive Government as it protects these rights and further, this program reflects Sound Business Practices and Processes (Factor 4) by assuring a quality service that is constitutionally mandated. Lastly, by providing these services, the City lessens the chance of being sued for violations of the U.S. and state constitutions, which meets the

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criteria of Balancing Benefit and Risk (Factor 4).

C. Partnerships and Collaboration proposed:

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

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The activities in this proposal are closely related to the City’s prosecution program and police programs. Providing an adequate public defense is a mandatory piece of pursuing justice against those defendants that do not have the means to hire their own attorney. Without funding these activities, approximately 70% of the misdemeanor charges originated by police and filed by prosecution would need to be dismissed. It can be expected that the outcomes expected from an adequate police response and prosecution of defendants will be significantly compromised if two-thirds or more of the defendants in those cases face no consequences for their illegal activities.

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Section 1: Proposal Descriptors

Proposal Title: Animal Services Interlocal Agreement

Outcome: Safe Community

Primary Department: City Manager

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 150.04NN

Proposal Number: 040.12NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Sheida Sahandy, x6168

Version Tracking: N/A

Section 2: Executive Summary

The City Council has approved an interlocal agreement ("ILA") 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 the shelter, and reduces pet homelessness, overpopulation and disease.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	100,000	100,000
Capital	0	0
	\$ 100,000	100,000

Supporting Revenue	2013	2014
	\$ 0	0

Rev-Exp Balance \$ -100,000 -100,000

FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

A. "Other" Expenditures: The entire contract is funded through "other" expenditures (M&O).

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

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

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

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

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

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

The cost of these services is calculated based 80% on actual usage and 20% on population. The budget request includes an estimated net cost increase that the city will experience as a result of an annexation that was recently approved by Council. According to King County, the annexation can be expected to result in a net cost increase of approximately \$6300 per year. Additionally, the City has the option of entering into a side agreement for increased marketing services, pursuant to which the County has agreed to give Bellevue a partial revenue guaranty. The marketing support agreement, which must be executed by September 2012, requires that Bellevue provide at least 36 hours per month of volunteer, intern or staff support on marketing. The City's volunteer program coordinator believes that it will be feasible to procure these volunteer hours. However, in the event that volunteers and/or interns are not available to meet the requirement (which is averaged over the course of each year), city staff would be obligated to do this work. This staff resource is not being included in this proposal.

Section 5: Responsiveness to Request for Results

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

Prevention – Bellevue averages nearly 200 intakes per year at the County shelter and another 400+ per year at the Seattle Humane Society, a private non-profit shelter located in Bellevue. This proposal provides a safe environment by removing dangerous animals from the community, reducing animal nuisances in neighborhoods and parks through proactive community education and field officer patrols, and reducing animal overpopulation and diseases through spay/neuter vaccinations and other medical services for animals at the shelter. Cities nationwide have succeeded in reducing complaints about irresponsibly kept animals, property damage, threats to people and other animals, and disturbing the peace by maintaining an animal care and control program (ICMA Animal Control Management: A Guide for Local Governments, 2001). In addition, the presence of animal control officers in the field as well as pet licensing marketing and information creates community awareness and promotes responsible animal ownership behaviors from residents. Sheltering lost, stray or dangerous animals prevents these animals from being at large in the community. Other shelter services such as fostering, adoptions, education, and the spay/neutering program also contribute to prevention by placing animals with responsible owners and reducing animal overpopulation.

Response – Most local governments provide animal control services (ICMA Animal Control Management: A guide for local governments; 2001). Bellevue averages over 400 calls per year for animal control field officer response. This proposal provides a safe environment by responding to emergency calls from residents, and from police officers requesting assistance, regarding vicious animals, animal bites, stray and injured animals and animal nuisances. Animal control officers and dispatch staff also respond to non-emergency situations and questions. In addition, pet licensing staff responds to residents as part of the pet licensing function. The shelter addresses animal medical emergencies with vet care as needed.

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Community Engagement – Bellevue residents purchase over 9,000 licenses per year for pets. This proposal provides a safe environment by leveraging community partnerships at the regional level to provide animal services to residents. This approach to providing services allows for consistency and ease of understanding by citizens (i.e. where to license pets, where to go to pick up lost pets) and flexibility to respond to emergencies or changing circumstances due to the large size of the total system. The King County program provides an avenue for volunteers and encourages volunteers to assist at the shelter, foster animals, and serve as role models for responsible pet ownership behavior. The Seattle Humane Society also plays a role in the Bellevue community by sheltering animals brought directly to the non-profit by residents.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

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

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

C. Partnerships and Collaboration proposed:

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

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Without this contract, the City would need to provide and manage its own animal services by setting up three new lines of business, hiring and training animal control officers, and procuring shelter accommodations, among other things. The cost of a Bellevue-only service have been explored in-depth and are substantially greater than the regional system. The City has explored a sub-regional collaboration to provide animal control services that will provide the efficiencies of a multi-jurisdiction approach with increased levels of service, more local sheltering, and decreased costs as compared with the County system. Due to the way contract periods and budget periods overlapped, and to the complex nature of starting this service on the sub-regional level, it was not feasible to invest in new program start-up prior to the end of the 2013-2015 contract. Ongoing talks and analysis of this service will occur over the next year.

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Section 1: Proposal Descriptors

Proposal Title: Fire Suppression and
Emergency Medical Response

Outcome: Safe Community

Primary Department: Fire

List Parent/Dependent Proposals: 070.07DA - Fire Facilities Maintenance and Operations

Previous Proposal Number(s): 070.01NA

Proposal Number 070.01PA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: Yes

Primary Staff Contact: Chief Mike Eisner, X6895

Version Tracking: Initial

Section 2: Executive Summary

This proposal provides resources for emergency and non-emergency responses for fire suppression and emergency medical incidents for the City of Bellevue and six surrounding municipalities.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 19,883,911	20,584,822
Other	2,379,192	2,452,983
Capital	0	0
	<u>\$ 22,263,103</u>	<u>23,037,805</u>
Supporting Revenue	2013	2014
	\$ 5,319,196	5,453,081
Rev-Exp Balance	\$ -16,943,907	-17,584,724
FTE/LTE	2013	2014
FTE	161.56	161.56
LTE	0.00	0.00
Total Count	<u>161.56</u>	<u>161.56</u>

Please briefly describe:

A. "Other" Expenditures: Includes supplies, equipment, uniforms/personnel protective equipment (PPE), training, dispatch, and other personnel expenditures.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: Fire Service contract revenue and King County EMS Levy funding for Basic Life Support (BLS).

D. Dedicated Revenue: In 2012, implemented a new BLS transport user fee, estimated annual net revenue from this program is \$1,000,000.

E. FTE/LTE: In January 2012, this program was reduced by 8 FTE's (\$800,000), to help balance the 2011-2012 Mid-Biennium Budget.

Section 4: Budget Proposal Description

The Fire Department currently operates out of 9 fire stations geographically located to provide timely response to fire and medical emergencies throughout the City of Bellevue coverage area, which includes the six surrounding contract communities that we serve. The total population protected by this proposal is 145,000 people.

The 2012 Budget survey found that residents consider "responding to fires" (ranked first) and "providing emergency medical service" (ranked second) as very critical, core services. In the same survey, citizens gave those same two areas a ranking of first and second respectively in regards to satisfaction rank. This is evidence that the services included in this proposal are both valued by the community, and meeting their expectations.

This proposal provides a City-wide system of response to fires, motor vehicle accidents, medical incidents, rescues, hazardous materials incidents, non-emergent service calls and other requests for assistance in the City of Bellevue and our contract communities (Service area). By placing a priority

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on both proper deployment and training, we ensure a rapid and effective response to all types of emergencies that occur within the community. We strive to provide equitable levels of service throughout our service area. To that end, all stations have a minimum of a single engine or ladder company assigned. Additional resources have been assigned to Stations 1, 2 & 3 to accommodate higher call volumes, population density, travel time and community risk. Stations and resources are positioned to both cover their assigned geographic area and to provide assistance to adjoining stations as needed. These services are provided through a total workforce of 161 firefighters deployed over three shifts to provide 24/7/365 coverage. This proposal provides for 38 personnel on duty each day for Suppression and Basic Life Support Services. Responding to emergency incidents within 6 minutes is critical to achieving favorable outcomes. The department's current average response time is 5.5 minutes, and 68% of the time we are at the scene within the six minute target.

In addition to responding to emergencies, firefighters participate in a number of other activities that support community safety. Firefighters perform fire and life safety inspections in 1,469 commercial and multi-family buildings, which house 5,352 occupancies. They also participate in a number of community outreach activities, providing station tours, visiting schools, businesses, and community events for the purpose of engaging the public and providing educational opportunities. Blood pressure checks are also provided at all fire stations free of charge.

SCALABILITY: This proposal was reduced by approximately 8.4% (\$1.8 million dollars) from its original 2011 level during the 2011-2012 Mid-Biennium Budget process. This Mid-Bi process resulted in the reduction of on-duty daily suppression and BLS staffing from 40 to 38 per day and the loss of eight (8) firefighter positions effective January 1, 2012. In addition, Council approved a new Basic Life Support (BLS) Transport User Fee. The department began charging this fee on February 1, 2012. This is a new revenue source for the city. The department is expected to generate approximately \$1,000,000 of on-going revenue annually from this new fee.

The Mid Biennium budget changes resulted in both redeployment of resources and other measures necessary to accommodate this reduction. Further reductions would have significant impacts on public safety. Additional reductions would result in the loss of either a suppression unit (engine or ladder company) or an aid car: thereby negatively impacting response times and outcome measures (patient survivability, fires confined to room of origin); or would reduce revenue, by taking a fee for transport unit out of service.

Section 5: Responsiveness to Request for Results

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

This proposal addresses several factors in the Safe Community Cause and Effect Map:

a. PREVENTION:

In addition to providing emergency response services, firefighters conduct non-emergency activities including; annual building inspections, educational activities and public evacuation drills.

b. RESPONSE:

Resources are deployed geographically throughout the community to provide a system of rapid and effective response to emergency incidents for citizens of Bellevue and the surrounding contract communities.

c. PLANNING AND PREPARATION:

Personnel recorded 35,630 hours of individual training in 2011. The bulk of this training; was conducted on-duty, occurs at the individual, company and multi-company level and is designed to provide both a safe and a well trained work force.

Staff are trained and equipped to mitigate a wide range of emergencies including fire suppression, emergency medical, vehicle extrication, high angle rescue, trench rescue, confined space rescue,

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water rescue and hazardous material spills.

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

D. COMMUNITY ENGAGEMENT:

Community engagement is achieved through interaction with citizens during outreach events, such as Fire Station tours, Community Events, Block parties, Fire Prevention Week, etc.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

a. Quality Neighborhoods – Emergency response for fire suppression and emergency medical incidents, along with non-emergency building and life safety inspections, contribute significantly to public health and safety as well as the public's perception of safety.

b. Healthy and Sustainable Environment – Hazardous Materials response capabilities and rapid extinguishment of fires, including house, vehicle and wild land fires, promotes a clean living environment and minimizes particulate run-off.

c. Economic Growth – Public safety is an important aspect of business and economic growth and impacts the quality of community. Protecting lives and property lowers costs, preserves productivity, and prevents business interruptions.

d. Responsive Government – A rapid and effective emergency response is an important element of exceptional quality service that meets the expectations of the public. Citizens rate both Fire and medical response as a priority, and are highly satisfied regarding our current delivery model.

e. Innovative, Vibrant and Caring Community: The Fire Department provides accessible and affordable support services to the community in the form of emergency medical care for all of its citizens, regardless of neighborhood or the ability to pay.

City-wide purchasing strategies addressed by this proposal:

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

C. Partnerships and Collaboration proposed:

The Fire Department works with neighboring fire agencies in a very collaborative manner. Fire and emergency medical resource sharing is highly coordinated with other jurisdictions, without regard for jurisdictional boundaries, in an effort to achieve the highest level of customer service at the most economical cost. Very few major emergency responses are composed of units solely from Bellevue. This level of mutual aid extends throughout King County to provide an organized and timely response for additional resources when required.

Bellevue Fire is also a partner and lead agency in the Eastside Hazardous Materials Consortium; a collaborative effort by several agencies to share the cost of delivering hazardous materials response capability. This effort has been in place for over 20 years and has resulted in the development of a highly effective response system with numerous Zone 1 agencies sharing resources to improve efficiency.

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D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal supports the Fire Prevention proposal (070.06NA). Firefighters perform fire and life safety inspections in 1,469 commercial and multi-family buildings, which house 5,352 occupancies. Absorbing this number of inspections within the Fire Prevention Bureau would decrease the frequency of annual inspections from every year to every two and one-half years and jeopardize our fire insurance Class II rating.

This proposal also supports the successful delivery of Advanced Life Support (ALS) Services and the Fire Department ALS Service proposal (070.02NA). The delivery of ALS care hinges on the BLS component provided for by this proposal, and that provides support of the patient prior to ALS arrival. This tiered response is the linchpin of the King County EMS system. This proposal provides for Basic Life Support services delivered by Firefighters, all of whom are also Emergency Medical Technicians (EMT's). EMT's provide basic medical care and diagnosis, up to and including Cardiopulmonary Resuscitation (CPR) and Defibrillation (shock) to hearts that have stopped beating. Rapid delivery of these skills is essential to cardiac arrest survival rates.

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Section 1: Proposal Descriptors

Proposal Title: Advanced Life Support (ALS) Services

Outcome: Safe Community

Primary Department: Fire

List Parent/Dependent Proposals: NA

Previous Proposal Number(s): 070.02NN

Proposal Number: 070.02NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: Yes

Primary Staff Contact: BC Mark Moulton, X6982

Version Tracking: Initial

Section 2: Executive Summary

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

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 5,808,684	6,006,862
Other	1,197,167	1,231,259
Capital	0	0
	<u>\$ 7,005,851</u>	<u>7,238,121</u>

Supporting Revenue	2013	2014
	\$ 7,005,851	7,238,121

Rev-Exp Balance \$ 0 0

FTE/LTE	2013	2014
FTE	43.39	43.39
LTE	0.00	0.00
Total Count	<u>43.39</u>	<u>43.39</u>

Please briefly describe:

A. "Other" Expenditures: Supplies, equipment, uniforms/personnel protective equipment, training, dispatch, and professional services, consistent with previous years.

B. "Capital" Expenditures: NA

C. Supporting Revenue: ALS is 100% funded through a Countywide EMS Levy.

D. Dedicated Revenue: NA

E. FTE/LTE: NA

Section 4: Budget Proposal Description

This proposal allows the Bellevue Fire Department to continue to provide Advanced Life Support services to Bellevue and the greater Eastside as a regional partner with King County Public Health. It funds 43.5 FTE's and all the associated equipment, training, apparatus and inter-fund expenditures associated with ALS service delivery. The program is 100% funded by an EMS Levy, which the Bellevue City Council approved on May 7, 2007 (Resolution 7559). The six-year Levy was approved by 83% in November of 2007. The current levy expires in 2013. Work on a six year successor levy for 2014-2019 has already begun. It is scheduled to go to the King county voters in the fall of 2013.

An effective paramedic program is viewed as a vital service to any community and Bellevue is no different. According to the 2012 Budget Survey Report, "providing Emergency Medical Service" was

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rated as the second most important core service by Bellevue residents. It also received the second highest satisfaction rating for all services provided by the city. (In both cases, "responding to fires" was ranked first.)

King County's "Medic One" program is delivered by six agencies: Seattle, Bellevue, Redmond, Shoreline, Vashon Island Fire Departments, and King County Public Health. Bellevue Fire Department administers four of the 25 Medic One (paramedic) units strategically located across the county. The program is recognized as one of the best emergency medical programs in the country and its response model has garnered an international reputation for innovation and excellence in out-of-hospital emergency care. It serves over 1.8 million people throughout King County.

Bellevue residents receive ALS service from members of the Bellevue Fire Department; however, this program is not funded directly by the City of Bellevue. Since 1979, King County Public Health has administrated a county-wide ALS service (Medic One) that is funded by a County-wide EMS Levy (RCW 84.52.069). This is an efficient method of providing seamless life-saving service to thirty-two different fire departments across the county. In many cities throughout the United States, this service (and the associated cost) is duplicated community by community.

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

Section 5: Responsiveness to Request for Results

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

PREVENTION –

King County Public Health, using EMS levy funds, administers injury and illness prevention programs including; fall prevention, hypertension and hyperglycemia screening.

In 2008, a community awareness campaign called Safe Steps – Health, Safety & Independence for seniors was offered county wide. In 2009, North Bellevue Community Center, and others across the county, were selected to participate in Shape-Up, aimed at reducing falls among a high-risk group. The One Step Ahead Fall Prevention Program, launched in 2010, provides an in-home fall prevention specialist consultation. Other prevention activities include Public Access Defibrillation support for businesses and at-home automatic defibrillator training for high risk patients.

Additionally, our well received and attended annual High School DUI drills, held at all four Bellevue public High Schools, have significantly reduced the number of multi-fatality injuries involving young drivers in recent years. Through this program we reach approximately 1,000 students each year. Since the program began, there have been not significant injury accidents or deaths caused by underage student drinking. As a result of our program success, Bellevue has begun assisting other local fire departments in similar programs.

RESPONSE –

The county-wide Medic One program is an innovative and highly effective service that provides life-saving treatment in a timely manner. Today, Bellevue and King County continue to have one of the highest rates of survival from cardiac arrest in the nation. The rate of survival from out-of-hospital cardiac arrest in King County reached 50% in 2011 as compared to Los Angeles (7%), Salt Lake City (15%), Minneapolis (20%) and Miami (24%). EMS services are delivered in a tiered response with Firefighter/EMT's arriving first, initiating BLS services, until the arrival of paramedics. The County-wide paramedic program response time target is arrival in less than 10 minutes. The 2011 overall Bellevue Medic response times averaged 7.5 minutes and just less than 6.5 minutes for urban responses.

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PLANNING AND PREPARATING –

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

COMMUNITY ENGAGEMENT –

While the previously listed prevention activities engage the community, Bellevue has its own “home grown” support system for Medic One. In the years prior to the county-wide EMS levy, a neighborhood group called Somerset Women for Medic One formed to help with fundraising for Bellevue’s Medic One Program - and now 40 years later, the Somerset Women remain vital in funding our community CPR training and other outreach programs.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Quality Neighborhoods: Previously cited prevention activities also support the Public Health and Safety Purchasing Strategies as described in Quality Neighborhoods.

City-wide purchasing strategies addressed by this proposal:

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

C. Partnerships and Collaboration proposed:

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

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

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of Washington. Ongoing education and recertification is also managed through these community institutions.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Cost Savings/Innovation:

The Medic One program continues to demonstrate efficiencies due to economies of scale. Paramedic units are located and deployed as population requires, regardless of local city and district boundaries. Two paramedics are assigned to each unit and the service is not duplicated by any other agency in King County. Efficiencies are also realized through the funding method, which is closely monitored. Along with the passage of the levy, King County adopted additional specific financial reporting and monitoring requirements. These requirements include an annual review of EMS financial policies; as well as an annual audit that includes a review of revenue, expenditures, inflation, population growth, call volume, labor agreements and vehicle maintenance.

The County is constantly evaluating procedures through ongoing studies to improve outcomes. As an EMS provider we are currently participating in "CABS" where blood is drawn from all cardiac arrest patients, tested and evaluated for low omega 3 fatty acid levels; the testing looks for similarities in these patients. We also participate in the hypothermia study; where we administer cold fluids to cardiac arrest patients to bring their temperature down. This study suggests that we need to look after the brain as well as the heart in order to have better neurological outcomes after a cardiac arrest.

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Section 1: Proposal Descriptors

Proposal Title: Fire Department Training Division

Outcome: Safe Community

Primary Department: Fire

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 070.03NN

Proposal Number: 070.03NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: Yes

Primary Staff Contact: BC Bruce Kroon, X7845

Version Tracking: Initial

Section 2: Executive Summary

This proposal provides resources to administer required, comprehensive, on-going training and education for all uniformed personnel to a level commensurate with their responsibilities for providing fire protection, emergency medical services (EMS) and rescue services. Washington State Law (Chapter 296-305 WAC: Safety Standards for firefighters) mandates that initial and on-going training conforms to industry standards, and is essential to keeping both personnel and the citizens of the community safe.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 534,486	552,703
Other	39,461	40,389
Capital	0	0
	<u>\$ 573,947</u>	<u>593,092</u>
Supporting Revenue	2013	2014
	\$ 63,150	65,402
Rev-Exp Balance	\$ -510,797	-527,690
FTE/LTE	2013	2014
FTE	3.80	3.80
LTE	0.00	0.00
Total Count	3.80	3.80

Please briefly describe:

A. "Other" Expenditures: Supplies, equipment, uniforms/personnel protective equipment, training, and professional services, consistent with previous years

B. "Capital" Expenditures: N/A

C. Supporting Revenue: Bellevue contracts with six municipalities to provide Fire Services to their communities.

D. Dedicated Revenue: N/A

E. FTE/LTE: N/A

Section 4: Budget Proposal Description

The Bellevue Fire Department Training Division provides direct support to the Operations Division by providing mandated training to firefighters; from their first day as a Bellevue firefighter, throughout their career, and until retirement.

The Training Division is staffed with 3.8 FTE's: a Battalion Chief, a Captain, a Lieutenant and a 0.80 (FTE) Administrative Assistant. The Battalion Chief serves as the department's Safety Officer. The Training Captain and Lieutenant also assist in these duties. All three personnel are also responsible to respond, both on and off duty, to serve as Incident Safety Officers at fires and other major responses.

The Fire Training Division provides critical programs designed to insure a well-trained,

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operationally-prepared workforce; thereby reducing the potential for firefighter injuries and/or deaths, and is comprised of the following:

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

The Training Division is responsible for several assessment programs that validate completed training or notify the Division that further remedial training is required:

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

The Training Division is also responsible for departmental promotional tests according to Civil Service Rules. This process includes test development, as well as conducting, administering and evaluating written, tactical, practical and/or oral presentations.

Well-trained personnel are the key to effectiveness. Studies have shown that performance improves, and employees show more satisfaction in their job when trained properly. Sound training practices helped the Bellevue Fire Department to confine fires to the room of origin 88% of the time in 2011, slightly above the targeted 85% for the same year.

After a major incident, the Training Division facilitates investigation and post incident analysis's (PIA) to identify opportunities for improvement and mitigate potential safety hazards. The Division is also responsible for developing and updating Lesson Plans, Training Manuals and Standard Operating Procedures (SOP's) that relate to training activities.

Regional training efforts supported by the Training Division include:

- East Metro Training Group (EMTG) (Bellevue, Redmond, Kirkland, Mercer Island, Northshore Fire Departments)
- Technical rescue (confined space, high-angle, trench, etc.)
- Heavy rescue
- Hazardous materials
- National Incident Management System (NIMS; required for grant eligibility).

Training Division effectiveness is reflected in the 2011 City of Bellevue Survey results which indicate that 96% of Bellevue residents felt that the Bellevue Fire Department was well prepared to respond to emergencies".

SCALABILITY:

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

Any reduction in funding would also impact the ability of the Department to deliver required health and safety training as mandated by Chapter 296-305 WAC.

An increase in funding would enable the Training Division to restore the 0.8 FTE (Administrative Assistant) to a full-time FTE. Additional funding could be used to create a new FTE position for a firefighter/engineer at Training. This position would provide continuity for initial recruit academies and provide for a robust on-going emergency vehicle incident prevention (EVIP) program.

Section 5: Responsiveness to Request for Results

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

PREVENTION -

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

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

PLANNING AND PREPARATION -

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

COMMUNITY ENGAGEMENT –

The Training Division has had, and continues to build, relationships with young adults in the community through the sponsorship of Boy Scouts of America (BSA) Explorer Post 311. These Explorers build relationships with Bellevue firefighters while learning skills that can assist them in becoming our next generation of firefighters.
practices.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Responsive Government –

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

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

Healthy & Sustainable Environment –

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

City-wide purchasing strategies addressed by this proposal:

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

C. Partnerships and Collaboration proposed:

The Training Division is currently working closely with four (4) other eastside fire departments (Kirkland, Redmond, Mercer Island and Northshore) to develop and deliver training to our combined

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fire departments. This collaboration has been well-received by all participants and is one of the factors in our high number of individual training hours (35,630 in 2011). The EMTG encourages efficiencies in training through use of common terminology, interoperability (equipment, rules and roles), familiarity with our partner's SOP's and a strong commitment to safety at all times.

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

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

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

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Section 1: Proposal Descriptors

Proposal Title: City-Wide Emergency Management Services

Outcome: Safe Community

Primary Department: Fire

List Parent/Dependent Proposals: 070.08DA, 140.28DA, 130.25NA, 045.22NA

Previous Proposal Number(s): 070.04PN

Proposal Number: 070.04PA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: Yes

Primary Staff Contact: Emergency Manager
Luke Meyers, X6813

Version Tracking: Initial

Section 2: Executive Summary

This proposal funds the Bellevue Office of Emergency Management (OEM) which provides for active coordination, communication, and collaboration across city departments and the public and private sectors to build a resilient community. Core services include the facilitation of mitigation, preparedness, response, and recovery programs in order to protect life, property, infrastructure, and the environment from natural and human-caused emergencies and disasters.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 403,877	418,453
Other	43,680	44,705
Capital	0	0
	<u>\$ 447,557</u>	<u>463,158</u>

Supporting Revenue	2013	2014
	\$ 136,282	141,477

Rev-Exp Balance \$ -311,275 -321,681

FTE/LTE	2013	2014
FTE	3.60	3.60
LTE	0.00	0.00
Total Count	<u>3.60</u>	<u>3.60</u>

Please briefly describe:

A. "Other" Expenditures: Supplies, equipment, uniforms and professional services consistent with previous years.

B. "Capital" Expenditures: NA

C. Supporting Revenue: Approximately \$100,000 in EMPG grant funds is received each year to support this program.

D. Dedicated Revenue: 1.04 positions are funded through the Emergency Management Preparedness Grant (EMPG) program. EMPG grants require a 50% match.

E. FTE/LTE: NA

Section 4: Budget Proposal Description

To prepare the City to handle a wide-variety of emergency events, this proposal funds professional, centralized emergency management services that are based on local, state, and federal laws; and national best practices.

Bellevue's downtown urban core is comprised of a daytime population of 150,000+, over 19,700+ businesses, and 54 high rises. More than thirty percent (30%) of Bellevue citizens speak English as a second language, and 8.8% have some form of disability. In addition, Bellevue has a number of geographic hazards that increase the community's risk in the event of natural or human-caused disasters which include: three major highways, two major earthquake fault zones, and a major gas line that bisects the city.

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City-wide Emergency Management Services provided by the Office of Emergency Management (OEM) has been an integral and necessary function of City disaster responses and recoveries and has resulted in the city obtaining over \$3 million in disaster relief funding (e.g. 1996 Ice Storm, 2001 Nisqually Earthquake, 2006 November Flood, 2006 Hanukah Eve Windstorm, 2006 Crane Accident, 2008 December Snowstorms, 2009 H1N1 Pandemic, 2010 December Urban Flooding, 2011 Sky Investigation, and 2012 Severe Winter Storm).

OEM is a division of the Fire Department but continues to provide an all-hazards City wide approach to managing and coordinating the four phases of the Emergency Management Cycle (Mitigation, Preparedness, Response, and Recovery) through the following major activities:

- Establishing and maintaining City plans to address emergency response; continuity of operations; continuity of government; and recovery from emergencies and or disasters.
- Maintaining the City Hazard Identification, Risk Assessment (HIRA), and Consequence Analysis that includes an assessment of risks to persons; public and private property and structures; and the environment.
- Strengthening crisis communications, public information, and education programs, plans, and procedures.
- Ensuring the systematic identification of resource requirements, including those available across City boundaries, consistent with the City's hazards and related risks.
- Strengthening the City's incident management system's ability to provide for clear and effective response and recovery via training and exercise programs.
- Strengthening the mitigation and prevention programs' ability to regularly and systematically utilize resources to mitigate the effects of emergencies associated with the risks identified in the HIRA.
- Enhancing standards and procedures in administration, coordination, and stakeholder involvement city-wide that support day-to-day emergency management activities and disaster operations.

This proposal funds personnel needed to accomplish these services and includes 3.6 FTEs. This level of staffing is minimal based on the size and diversity of the City. Of the 3.6 positions included in this proposal, only 2.56 are paid for with City General Funds. The remaining 1.04 FTE is funded using Emergency Management Planning Grant (EMPG) funds. EMPG has been an ongoing source of funding for Emergency Management for the past decade, and is expected to continue in the future.

SCALABILITY:

This proposal represents the minimum staffing necessary to provide support for ongoing programs and initiatives, and to ensure that Federal, State and City mandates are met. The 3.6 FTE's represented falls below recommendations in the Performance Audit of Snohomish County Department of Emergency Management conducted in 2006. The study identified an average of one (FTE) for every 26,988 in population. Utilizing their formula, emergency staff for the City should number 5.5. To propose further cuts could prove detrimental to the City's readiness and long term safety, and result in corresponding reductions in emergency management grant funding. OEM has successfully secured 20% of the emergency management budget through grant funding, which has made it possible to offset all associated grant associated costs. Nationally Federal Grant Funds are trending downward, an increase in general fund dollars to ensure continuity emergency management services would be recommended.

Section 5: Responsiveness to Request for Results

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

PREVENTION, RESPONSE, PLANNING & PREPARATION:

To ensure the City is prepared to response to emergencies -

- Continue to update the City Comprehensive Emergency Management Plan to promote coordination and response by the appropriate internal and external partners;
- Implement City Emergency Management Strategic Plan to provide strategic planning and

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problem solving;

- Update of the Response Annex to identify and assign specific areas of responsibility for performing essential functions in response to an emergency or disaster;
- Develop and implement Continuity of Government Annex to address prompt recovery and restoration of services and to provide efficient delivery of services;
- Develop and implement a city-wide Hazard Mitigation Annex to eliminate hazards or mitigate the effects of hazards that cannot be reasonably prevented, and
- Develop Recovery Annex to address short- and long-term recovery priorities and leverage resources.

PREVENTION, PLANNING, PLANNING & PREPARATION, AND COMMUNITY ENGAGEMENT:

To ensure the community is prepared for emergencies -

- Continue the successful Eastside Amateur Radio Support (EARS) group (OEM managed volunteer group), Strengthening Partnerships Among Neighbors (SPAN) Program, Bellevue Emergency Response Teams (BERT), Business Brown Bag Lunches on Emergency Preparedness, and Emergency Response Hands on Skills Training Programs. These programs provide Bellevue's citizens, businesses, and schools all hazards community awareness; the steps needed to mitigate or prevent emergency impacts, promote community volunteerism, and build community trust and accountability.

RESPONSE AND PLANNING & PREPARATION:

To ensure equipment and City personnel are prepared for emergency events -

- Maintain and manage the City's Emergency Operations Center which includes regular comprehensive testing of related systems and equipment.
- Develop, coordinate, and implement an annual emergency exercise(s) with the post review follow-up tasks associated which entails maintaining the City's Emergency Operation Center Manual, updating the alternate operation center plans, and revising the Communications Appendix.
- Coordinate and conduct training on the National Incident Management System for city-wide staff which allows the City to continue eligibility for Federal and State Emergency Management and Homeland Security Grant Funding.

PREVENTION, PLANNING & PREPARATION, AND COMMUNITY ENGAGEMENT:

To enhance internal and external communications -

- Continue to develop training programs for Public Information Officers (PIOs), which includes instruction to capably operate a Joint Information Center(s).
- Development and documentation of programming to engage high risk and vulnerable populations before, during and after an emergency event.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Emergency management is an essential City service that correlates with many Outcomes/Purchasing Strategies including, but not limited to: Responsive Government – Assisting with creating an engaged and empowered workforce through building collaborative partnerships and strategic planning Innovative; Vibrant, & Caring Community –Provide the public with opportunities for interaction via emergency preparedness events and programming; and Quality Neighborhoods - Providing public safety education to residents, businesses, etc.

City-wide purchasing strategies addressed by this proposal:

1. Provide the best value in meeting community needs.
2. Leverage collaborations with other departments and external organizations.
3. Considers short- and long-term financial impacts.
4. Ensures sound management of resources and business practices.
5. Are a catalyst for increasing citizen participation and support.

C. Partnerships and Collaboration proposed:

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Emergencies and disasters do not recognize municipal boundaries; successful emergency management services are rooted in partnerships and collaboration. No single organization can provide the complex services required for emergency response and recovery. Regional partnerships allow the City to leverage City resources, obtain grant revenues, and provide a common operating platform across jurisdictional boundaries; resulting in rapid response and recovery of emergency incidents. The OEM partners with the following organizations:

- City of Bellevue--Emergency Operations Board Emergency Management Committee, Emergency Operations Center Staff, All Departments, City Manager's Office, and City Council.
- Public Sector Partners (boundaries overlap)-- Bellevue College, Bellevue School District, King County Flood Control District, King County Metro Transit, Seattle King County Health Department, and King County Housing Authority, and NORCOM.
- Public Sector Partners (regional)--Zone 1 Emergency Management Agencies (Mercer Island, Medina, Kirkland, Redmond, Issaquah, Sammamish, etc.), King County Office of Emergency Management, Seattle Office of Emergency Management, Pierce County Department of Emergency Management, Snohomish County Department of Emergency Management, Washington State Division of Emergency Management, and Federal Emergency Management Agency Region X.
- Private Sector Partners--American Red Cross, Eastside Amateur Radio Support (EARS), a , Puget Sound Energy, T-Mobile, Safeway, Microsoft, Expedia, Kemper Development, Alliance of People with disAbilities, World Impact Network, Pacific Northwest National Laboratory, etc.
- OEM participates on the following regional emergency management committees—King County Emergency Management Advisory Committee, Region 6 Homeland Security Council/Citizens Corps Council, Washington State Emergency Management Association, Seattle Urban Areas Security Initiative, and Puget Sound Regional Catastrophic Planning Team.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

City-Wide Emergency Management Services provided by this proposal are based on local, state, and federal laws and mandates which make the City eligible to receive emergency management grant funds, disaster relief funds, and planning and training opportunities.

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Section 1: Proposal Descriptors

Proposal Title: Fire Department Management & Support

Outcome: Safe Community

Primary Department: Fire

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 070.05NA

Proposal Number: 070.05NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: Yes

Primary Staff Contact: Stacie Martyn, X7670

Version Tracking: Initial

Section 2: Executive Summary

This proposal provides resources to support strategic leadership, management, oversight and general support to all divisions within the Fire Department. Fire Administration provides the backbone needed to ensure delivery of all fire services.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 1,302,899	1,347,558
Other	26,158	26,860
Capital	0	0
	<u>\$ 1,329,057</u>	<u>1,374,418</u>
Supporting Revenue	2013	2014
	\$ 146,676	153,105
Rev-Exp Balance	\$ -1,182,381	-1,221,313
FTE/LTE	2013	2014
FTE	9.85	9.85
LTE	0.00	0.00
Total Count	<u>9.85</u>	<u>9.85</u>

Please briefly describe:

A. "Other" Expenditures: Supplies, equipment, uniforms/personnel protective equipment, training, and services, consistent with previous years.

B. "Capital" Expenditures: NA

C. Supporting Revenue: Bellevue contracts with six municipalities to provide Fire Services to their communities.

D. Dedicated Revenue: NA

E. FTE/LTE: NA

Section 4: Budget Proposal Description

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

- Management, oversight and administration of all department functions;
- Compliance with Federal and State laws and City Codes;
- Developing plans and policies to effectively meet long- and short-range goals and objectives of the City and department;
- Providing timely, accurate and relevant information to support the City's and Department's decision making process;

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- Maximize coordination with surrounding jurisdictions and regional partners to provide integrated fire service.
- Answering citizen inquiries and provide public information to clearly communicate policies and practices to our community;
- Completing department human resource functions which include: labor management, personnel assignments, civil service promotions, acting assignments, investigations, and corrective discipline;
- Providing department financial services including fiscal analysis, budget development and monitoring, customer/regional service billing, purchasing, contract documentation and support, accounts payable, grant writing/management, travel/training expense reconciliation, and timekeeping;
- Managing department-specific technology systems and provide input to the development of public safety and city-wide technology systems;
- Coordinating fire apparatus and facility maintenance and repair with Civic Service staff.
- Records management
- Performance monitoring and reporting
- Succession and strategic planning
- Managing and coordinating department Accreditation activities

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

SCALABILITY:

As part of the 2011-2012 Budget One process, this program was reduced by \$265,000, or 18%. The reductions included were the elimination of 1.4 FTEs (1 Administrative Battalion Chief and 0.4 Office Assistant positions) and two part-time 1040 positions, plus reductions to training, professional services and other M&O line items. In order to absorb these reductions, Fire partnered with Civic Services and Parks to help manage our facilities and landscape maintenance activities. In addition, we sought ways to streamline and automate record keeping utilizing MAXIMO for tracking facility maintenance, and asset management and redistributing and automating customer services functions.

In 2011, City staff completed a number of studies to assess organizational structures and staffing levels across departments; two of these studies looked at administrative and finance staffing levels. At the time the studies were published, a number of departments expressed concerns with some of the assumptions included in the analysis. One of the primary concerns expressed was the assumption that administrative and finance personnel only supported department staff located at City Hall. Fire Department support staff are centrally located and provide services to the entire Department. Support staff are not located at any of our nine fire stations or medic facilities. By using the data collected in the studies, and expanding that to include total department staffing, (i.e. not just City Hall staffing) we evaluated our administrative and finance staffing levels with other City departments. Using that formula, we found that the Fire and Police Departments' administrative and finance staffing levels were the two lowest in the City.

For many federal grant programs and private sector best practices allow 10% of a businesses operating budget for administration. The Fire Department spends only 3.4% of its \$39 million operating budget on Management and Support Services. This proposal directly supports and provides management for all other Fire Department proposals; any further reductions to funding will adversely affect customer services, internal and external communications and all other program areas.

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Section 5: Responsiveness to Request for Results

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

PREVENTION

1) This offer promotes responsible and safe behaviors through the adoption and enforcement of Laws and Ordinances that provide for a safer community; 2) Prevents "high-risk" behavior and ensures public safety by providing Fire Prevention program administration; and 3) Creates community awareness with consistent communications to the public and media, and by engaging the community through participation in community events and outreach activities.

RESPONSE

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

PLANNING AND PREPARATION

1) Prepare plans, personnel and equipment to ensure the department, the City, and community are able to respond to a variety of natural and man-made disasters such as the 2006 Windstorm; 2) Seek outside funding sources to support training and equipment needs, and outreach activities (Over the past five years, administrative staff have written successful grants resulting in over \$600,000 in support of department programs); and 3) Provide strategic planning and problem solving for operational, fiscal and policy issues that arise.

COMMUNITY ENGAGEMENT

1) Leverages City resources and public/private partnerships that enhance community awareness and preparedness to help the community become more self-sufficient at times when the ordinary complement of emergency responders are overwhelmed; and 2) Utilize local and regional agency resources such as; Haz-Mat Consortium, Automatic-Mutual Aid agreement, Technical Rescue training to enhance service delivery at minimal cost to the City.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Responsive Government –

1. Strategic Planning and Leadership - Fire Administration works to encourage adoption and application of the Community Vision, core values and leadership philosophy at all levels of the department; to align the organization and its strategic plan to that vision and to partner with other governments and organizations to translate that vision into deliverable services.

2. Engaged and Empowered Workforce - Administration seeks to actively engage its workforce in the decision making process and to recruit, retain, develop, train, equip, empower and promote employees that demonstrate the highest level of competence and commitment to the community.

3. Convenient, Timely and Quality Service – Administration assures the provision of quality services and programs by supplying staff with the necessary information, tools and equipment to respond in a predictable, timely, efficient, effective and professional manner to all requests for information and interactions with the customer. For example, over 500 Freedom of Information Act (FOIA) records requests are submitted to the Fire Department annually. These requests are typically completed within one or two business days.

4. Sound Business Practices and Processes – Fire Administration assesses organizational performance and progress. Staff are responsible for evaluating service delivery and outcomes against benchmark organizations to ensure adherence to best practices (e.g. International County and City Managers Association (ICMA, Quarterly and Annual Scorecard Performance reporting,

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weekly King County Emergency Medical Services, and monthly National Fire Incident Reporting System National Fire Incident Reporting (NFIRS) to the State Fire Marshal).

5. Well Designed and Maintained Assets – In 2011, Fire worked with Civic Services to centralize fire facilities management under Civic Services. Fire Administration staff continue to work with Civic services to realize the short and long-term benefits of this initiative, which include; improved design and maintenance of the City's Public Safety Facilities, decreased facility costs, and increased accountability and building safety.

6. Financial Sustainability - Administration oversees the Department's intergovernmental activities and is responsible for the annual collection of over \$15.6 million in Fire and Emergency Medical Service program revenues.

7. Financial Sustainability - Administration is responsible for the management of the department's \$39 million operating budget and for ensuring adherence to financial policies and procedures. Annually, we manage between 70-80 contracts, 61 open accounts, generate over 2,100 vouchers for bill payment, perform grant administration/reporting, reconcile 21 pro-cards monthly and ensure all 236 FTE's are paid appropriately every pay cycle.

8. Performance Management - Fire Administration is responsible for overseeing and managing the department's accreditation process. As a comprehensive system of evaluation and to retain accreditation status, the Department is required to demonstrate accountability and conformance to accepted professional standards in ten categories representing every functional area of the department; 77 core competencies and 167 performance indicators. The full accreditation process occurs every five years. In addition, CFAI requires the submission of annual performance reports.

City-wide purchasing strategies addressed by this proposal:

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

C. Partnerships and Collaboration proposed:

Through regional partnerships, and the collections of fees for service, the Fire Department receives \$15.6 million dollars per year in revenue. This represents approximately 40% of our operating budget including Interfunds and indirect costs.

The Department has mutual and automatic aid agreements with all King County fire agencies. In addition, the department continues to actively participate in a number of regional partnerships to identify best practices, share resources, realize economies of scale, and enhance emergency service delivery. A detailed summary of the department's regional partnerships and revenue sources is included as an attachment to this proposal.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

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

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Section 1: Proposal Descriptors

Proposal Title: Fire Prevention

Outcome: Safe Community

Primary Department: Fire

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 070.06NA

Proposal Number: 070.06NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: Yes

Primary Staff Contact: FM Ken Carlson, X6874

Version Tracking: Initial

Section 2: Executive Summary

This proposal provides resources for the Fire Prevention Division, which focuses on preventing fires; and is accomplished by education/outreach efforts, inspections of existing buildings, and events to ameliorate fire and life safety hazards, and when necessary enforcement. Fire Prevention provides training to Bellevue citizens and customers for evacuation drills, fire extinguisher classes and fire safety topics through the production of informational flyers, documents, and videos to ensure that our citizens, or the building occupants, will be prepared to act appropriately when fires do occur. Post fire 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.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 1,007,391	1,042,521
Other	47,721	48,901
Capital	0	0
	<u>\$ 1,055,112</u>	<u>1,091,422</u>
Supporting Revenue	2013	2014
	\$ 176,607	180,895
Rev-Exp Balance	\$ -878,505	-910,527
FTE/LTE	2013	2014
FTE	8.00	8.00
LTE	0.00	0.00
Total Count	<u>8.00</u>	<u>8.00</u>

Please briefly describe:

- A. "Other" Expenditures:** Supplies, equipment, uniforms/personnel protective equipment, training, and services, consistent with previous years.
- B. "Capital" Expenditures:** NA
- C. Supporting Revenue:** Bellevue contracts with six municipalities to provide Fire Service. This division collects hazardous permit fees.
- D. Dedicated Revenue:** NA
- E. FTE/LTE:** 1 position was eliminated in the Mid-biennium budget, this along with cuts in Fire Suppression have impacted our ability to complete all annual fire inspections.

Section 4: Budget Proposal Description

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

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Over the last five years the City of Bellevue has experienced downward trends in fire deaths, fire injuries, number of fires, and cooking fires. The five year average for fire deaths for Bellevue is 0.4 deaths per 100,000. This is less than half the national average of 1.0 fire deaths per 100,000. Injuries in Bellevue are 3.4 per 100,000, with the national average of 5.7 fire injuries per 100,000. The five year average number of fires in Bellevue is 104, less than a quarter of the national average of 427 fires per 100,000. During these downward trends, Bellevue's population has grown from 109,569 in 2007 to its current population of 122,363 (not including contract cities), representing an 11.7% increase.

While it's impossible to measure what hasn't happened, Bellevue's downward fire trends during the same period of population growth, shows that the efforts of the Fire Prevention Division have been successful in reducing fires and injuries through education and inspections. Our community is safer as a result.

Bellevue currently enjoys a Class II Fire Insurance Rating. Only two other Fire Departments in the State of Washington have achieved this rating. This allows insurance companies to discount premiums within the City of Bellevue. The Fire Prevention Division plays a critical role in maintaining this rating. In addition to the fire insurance rating, the work of Fire Prevention also impacts the Bellevue Fire Department's ability to be accredited.

The Fire Prevention Division is staffed with 12 FTE's of which 4 FTE's are allocated to Development Services. The remaining 8 FTE's are covered in this proposal, and are responsible for performing fire and life safety code enforcement, inspections of complex and high-risk occupancies, ongoing public education/outreach efforts to prevent fire and promoting safe behaviors, and conducting investigation of fires to determine origin and cause. The eight positions covered in this proposal are: Fire Marshal, Assistant Fire Marshal, Fire Education Coordinator, and five Fire Prevention Officers. Three of the Fire Prevention Officers are certified fire investigators and are responsible for conducting fire investigations as needed. As noted in Section 3(E), one Fire Prevention Officer was eliminated during the mid-biennium budget and duties of that position were absorbed by existing staff.

The Fire Department is charged with annually inspecting every building in Bellevue and our contract cities, excluding single family dwellings. This represents 2,589 buildings containing 8,352 tenants. The Fire Prevention Division is charged with inspecting the higher hazard and more technically complex buildings (1,120 buildings and 3,000 tenants including 54 high rise buildings, the Operations Division inspects the balance of these buildings (1,469 buildings and 5,352 occupancies). For the past six years, the Fire Department met our performance target of completed 100% of our annual fire and life safety inspections.

The Fire Prevention Division is responsible for the adoption and administration of the International Fire Code. This code, together with associated standards, provides the framework for ensuring buildings are constructed and maintained with minimum safeguards to minimize property damage, injury, and loss of life. Working collaboratively with the Development Services Department (DSD), adoption and administration of these codes provide structures that: 1) limit fire spread by use of compartments, and 2) installation of fire sprinkler systems. When fires do occur, code requirements provide early notification to building occupants with fire alarm systems and smoke detectors.

Last year the Fire Education Coordinator conducted 107 fire safety classes or drills, with 11,643 total participants. Additionally, 54 high-rise fire drills were conducted, with approximately 43,000 participants. Ongoing education and outreach activities include: Reducing fires in homes by education (Home safety surveys, cooking safety videos and demonstrations); Enhanced preparation by education (Smoke detector installations when the need is identified) and Practice (Annual high-rise drill program for all 54 high rise buildings).

Efficiencies & Process Improvements: There were several efficiency improvements identified in the last budget cycle that have been implemented, and have proven to be successful: Improvements in our processes for approving Emergency Operation Plans, annual confidence testing of life/safety systems, issuance of operational permits, and the implementation of re-inspection fees (a proposal approved in the 2011/12 budget process). These improvements have increased efficiencies and have made it possible to complete 100% of our mandated work with one less position. Any further reduction in personnel, however, would jeopardize our ability to complete this workload.

In 2012, the Fire Department conducted a public survey and interviewed a number community stakeholders as part of our strategic planning process. Several stakeholders remarked that the Fire Prevention personnel were stretched too thin, and expressed concern that the Fire Department would no longer be able to provide the services they have come to expect if budgets were cut any further.

Short & Long Term Benefits: The benefits of funding this proposal, both short term and long term, are to protect life, property and the infrastructure of the community. Additional impacts include economic, environmental and the community's feeling of safety. This is achieved through the inspection and testing of fire protection systems, code compliance through annual inspections, investigations of fires to determine origin and cause, and providing public education and outreach to prevent unsafe behaviors.

SCALABILITY:

If provided with additional resources, they would be utilized to enhance public education/outreach efforts focused on three areas: High risk multi-family residents, home safety surveys, and outreach to schools. Subsequent additional resources would be utilized to restore mid-biennium cuts impacting annual inspections. If reductions were required, they would occur in our annual inspection area which would, by necessity, require a shift from annual inspections to bi-annual inspections. This change would likely result in a downgrade of our Class II Fire Insurance rating, a loss in our Department Accreditation, and over the long term, result in an increase in the number of fires, fire loss, deaths and injuries.

Section 5: Responsiveness to Request for Results

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

PREVENTION –

Fire Department personnel conduct fire and life safety inspections in every building except single family residences. This promotes and influences responsible behavior and safety, while identifying high-risk behavior and obtaining compliance.

RESPONSE -

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

PLANNING AND PREPARATION -

Our adoption and enforcement of the International Fire Code, together with our training, planning, preparing for and managing evacuation drills, are evidence of the daily planning and preparation that Fire Prevention personnel conducts.

COMMUNITY ENGAGEMENT –

The educational programs, assistance in conducting fire drills, fire safety video production, public service announcements, and community events (such as open houses) are examples of the day-to-day programming that the Fire Prevention Division provides to engage the community. In addition, staff actively build partnerships with the high rise association to effectively communicate life/safety issues specifically related to high rise buildings, and an increased effort to reach low income seniors and non-English speaking residents.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

- Healthy & Sustainable Environment - Preventing fires prevents pollutants (smoke and water

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runoff) from impacting our air, clean water and natural environment which supports both the Clean Air and Natural Environment factors.

- Quality Neighborhoods - Ameliorating fires through fire safety education is the first and most effective method supporting the Public Health and Safety Factor of this outcome.

Innovative Vibrant and Caring Community – Annual inspections of existing building contributes significantly to the Built Environment factor, specifically the Safe and Well Maintained sub-factor by ensuring that buildings and their fire life safety systems are maintained in accordance with adopted codes and standards.

- Economic Growth and Competiveness - The entirety of Fire Prevention contributes to the Quality of Community Factor and the public safety sub-factor.

City-wide purchasing strategies addressed by this proposal:

1. Provide the best value in meeting community needs.
2. Leverage collaborations with other departments and external organizations.
3. Considers short- and long-term financial impacts.

C. Partnerships and Collaboration proposed:

- Within the City of Bellevue the Fire Prevention Division partners with multiple departments to insure fire and life safety, for example, the division works collaboratively with the Police department and fire suppression crews for fire investigations, juvenile fire setter interventions, traffic control and coordination of emergency operations plans. The Fire Prevention Division provides direct training to and collaboration with, the Operations division relating to annual inspections, fire system operations and training of inspection issues and life safety systems.

- External partnerships and collaboration include the following:

- o Fire Prevention works closely with property managers, tenants of high rises and fire crews to schedule and conduct high-rise drills. These drills are nationally recognized as a best practice to ensure the safety of all tenants and the proper operation of fire safety systems.

- o The Fire Prevention division also works collaboratively with area Fire Departments to optimize resources such as; fire investigations, public education materials, training opportunities for our staff and customers and create consistency in code application wherever possible.

- o Finally, the Fire Prevention Division works directly with private citizens, Department of Social and Health Services, King County Housing Authority, Bellevue college, King County Emergency Management System, local fire jurisdictions, Bellevue Parks Department Bellevue diversity program, Bellevue senior services and community organizations to obtain grants and create regional fire and safety education messages in multiple languages

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Fire Prevention efforts help to reduce the occurrence and/or severity of fires, as well as deaths and injuries due to fires. Whenever fires do occur, they have untold impact on neighborhoods and the business community. Fires put our firefighters at risk; cause environmental damage; not to mention that the damaged structure can quickly become a blight on the neighborhood. Without the work of Fire Prevention, the occurrence of fires would likely increase; resulting in higher fire losses both in property and casualties. According to the Insurance Institute for Business and Home Safety, of the small businesses that are forced to close due to a disaster, at least one in four never reopens. Preventing these businesses from closing in the first place works toward sustaining the economic vitality of the city. An increase of fires will require additional fire suppression resources, and loss of revenue from businesses and employees out of work.

Without the work of Fire Prevention, the occurrence of fires would likely increase; resulting in higher fire losses both in property and casualties. According to the Insurance Institute for Business and Home Safety, of the small businesses that are forced to close due to a disaster, at least one in four never reopens. Preventing these businesses from closing in the first place works toward sustaining the economic vitality of the city. An increase of fires will require additional fire suppression resources, and loss of revenue from businesses and employees out of work.

The Operations Division of the Department also provides fire prevention public education, inspection and fire investigations. The Operations Division depends on training from Fire Prevention to accomplish these tasks. The cumulative reductions in the Fire Prevention Division over the last three years (five positions eliminated) is becoming more apparent based on stakeholder feedback, and requests from the Operations Division for inspection training because inconsistencies are being noted.

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Section 1: Proposal Descriptors

Proposal Title: Fire Facilities Maintenance & Operations

Outcome: Safe Community

Primary Department: Fire

List Parent/Dependent Proposals: 070.01PA

Previous Proposal Number(s): 070.07NN

Proposal Number: 070.07DA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: Yes

Primary Staff Contact: DC Mike Remington, X7872

Version Tracking: Initial

Section 2: Executive Summary

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

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	409,206	421,040
Capital	0	0
	\$ 409,206	421,040

Supporting Revenue	2013	2014
	\$ 44,571	46,003

Rev-Exp Balance \$ -364,635 -375,037

FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

A. "Other" Expenditures: For 2013/2014 expenditures have been decreased by \$66,000 to reflect facility maintenance work performed by Civic Services.

B. "Capital" Expenditures: NA

C. Supporting Revenue: Bellevue contracts with six municipalities to provide Fire Services to their communities.

D. Dedicated Revenue: NA

E. FTE/LTE: NA

Section 4: Budget Proposal Description

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

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

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and care.

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

- Preventative maintenance and repair of facility systems and equipment including HVAC systems, exhaust extrication systems, overhead doors, washer extractors, catch basins, roofs, fitness equipment, lighting, and appliances;
- Electrical, and plumbing repairs;
- On-going monitoring and servicing of built-in fire protection systems;
- Pest control;
- Laundry services for rugs and work towels; and,
- Janitorial services at the Public Safety Training Center.

SCALABILITY:

In 2011, the Fire Department partnered with Civic Services and the Parks Departments to transfer the responsibility for maintaining and renovating fire buildings and landscapes to the other departments. Combining on-going maintenance activities under these departments has resulted in a cost savings of approximately \$120,000 per year and a reduction of one FTE. Cost savings is just one of the performance benchmarks that are being tracked by the departments involved to determine the success of this restructuring. The full list of benchmarks is included as an attachment to this proposal.

Washington State regulations, as defined in WAC 296-305, Safety Standards for Fire Fighters, record and define requirements for fire station facilities. Any reduction in funding will result in a decrease, or elimination of, preventative maintenance and repairs to fire department facilities. This results in unsafe working conditions for firefighters, longer response times (if an existing facility is temporarily or permanently closed for major repairs), and a lowering of property values for residences and businesses located near unsightly fire facilities. The current replacement value for the ten fire department facilities is conservatively estimated at \$72,000,000. Reduced maintenance at these facilities will decrease the value of City assets, and reduce the useful life of the critical facilities while also increasing the cost of future repairs/facility replacements.

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

Section 5: Responsiveness to Request for Results

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

PREVENTION -

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

RESPONSE -

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

City-wide Purchasing Strategies –

This proposal is consistent with adopted financial policies. Maintaining fire stations and the Public Safety Training Center protects the City's investment in these facilities. Sharing responsibility with

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Civic Services for facility upkeep, and with the Park's Department for landscape maintenance, reduces duplicative services while ensuring sound management of resources and business practices. Leveraging department coordination of like services increases efficiencies citywide.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

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

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

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

C. Partnerships and Collaboration proposed:

- The Fire Department collaborates with Civic Services on maintenance, repairs and upgrades at fire facilities. Combining the fire building maintenance with other city facility services provides an efficient use of professional and technical expertise and leverages the skills of existing personnel within the City.
- The Fire Department partners with the Parks Department to provide landscape services at each fire station. This consolidation of landscape services takes advantage of existing capabilities, streamlines services, and assures the fire stations remain a safe and inviting public place within our community.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

- Proper scheduling of maintenance, repair and renovation projects protects the City's investment in these facilities and extends their useful life. This in turn relates to the city's Core Values of Stewardship, Commitment to Employees, and Exceptional Public Service.
- The requested level of service adequately addresses safety and environmental stewardship issues, provides a level of aesthetics acceptable to citizens, while still demonstrating stewardship of taxpayer dollars.

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Section 1: Proposal Descriptors

Proposal Title: Urban Area Security Initiative (UASI) Participation

Outcome: Safe Community

Primary Department: Fire

List Parent/Dependent Proposals: 070.04PA

Previous Proposal Number(s): 070.08DN

Proposal Number: 070.08DA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Charles Bolanos, X4192

Version Tracking: Initial

Section 2: Executive Summary

The Urban Area Security Initiative (UASI) Program is a part of the Federal Homeland Security Grant Program intended to address public safety needs of high risk in high density urban areas. Since 2006, participation in this program has allowed the City to receive \$6.3 million in grant funds for prevention, response, planning, and community engagement projects designed to improve security and readiness.

Section 3: Requested Resources

Fund: 01640

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 227,773	236,524
Other	1,193,569	25
Capital	0	0
	\$ 1,421,342	236,549

Supporting Revenue	2013	2014
	\$ 1,421,342	236,549

Rev-Exp Balance \$ 0 0

FTE/LTE	2013	2014
FTE	0.40	0.40
LTE	2.00	2.00
Total Count	2.40	2.40

Please briefly describe:

A. "Other" Expenditures: NA

B. "Capital" Expenditures: NA

C. Supporting Revenue: NA

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

E. FTE/LTE: NA

Section 4: Budget Proposal Description

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

The following Bellevue projects have already been approved for UASI funding and are scheduled to be completed in 2013-2014:

- Bellevue Service Center (BSC) Security Hardening - includes the creation of expanded perimeter fencing, enhanced site signage, installation of security workstation/CCTV/panic alarms/card readers, and the addition of a separation between the first floor entry, the second floor conference room, and

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the second floor staff area. In addition to construction costs, UASI funds will be used to pay a Civic Services staff member to be the project manager.

- Emergency Power Enhancement and Connectivity - includes the purchase of an additional generator for emergency power and the necessary design, engineering, training and installation of equipment to support connectivity to facilities designated as emergency shelter locations.
- Emergency Water Distribution - will be expanded with the purchase of two emergency potable water distribution tables to aid in the distribution of drinking water during an emergency event. Equipment includes disinfection and recirculation tanks, pumps, motors and water distribution bags.
- HAZMAT Response Capabilities - for the Bellevue Police Department will be greatly enhanced with the purchase of personal protective equipment (PPE), self-contained breathing apparatus (SCBA), environmental monitoring and HAZMAT-specific evidence collection equipment.
- Interoperable and Resilient Communications - will be enhanced with the creation of a regional fiber optic network. As part of the Regional Fiber Consortium, the City's involvement in this fiber optic project will provide necessary network redundancy for interoperable communications involving public safety, government, service provider agencies, and private industry. This is the second phase of a network path that goes to a regional data center in Tukwila and then north to the University of Washington in Seattle.
- Community Education/Engagement and Whole Community Planning - will continue to be supported with one existing LTE during the 2013-2014 budget period. The position helps to identify and correct potential planning gaps within the city related to accessibility and coordination for activities engaging high risk populations. Work will also continue to assist in building awareness in the community and motivating people to be prepared through the creation of marketing materials such as brochures and educational materials. The materials will be made available in several languages and distributed to programs and community gathering places. In addition, there will be classroom training opportunities as well as online offerings and social media interaction.
- UASI Program Management - funding for 2013-2014 helps the City build and maintain our capabilities to address terrorist threats, strengthen preparedness planning, enhance regional planning, and link operational needs with resource allocation. An FTE will continue the role of the UASI grants coordinator to implement program development, investment justification, and project development and management, and will continue to aid existing City staff in overall coordination of proposals that would have a positive impact on the City and adjacent municipalities/communities in the UASI region.

SCALABILITY:

Two existing, grant funded positions are included in this proposal. If this proposal is funded at a lower level, some projects will need to be scaled back or cancelled. This would result in the partial or total loss of the UASI grants. Not funding the UASI proposal in its entirety would mean the City of Bellevue will have to discontinue its participation in UASI and return all grant dollars.

Section 5: Responsiveness to Request for Results

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

PREVENTION

- Provide a Safe Environment: Equipment and structural enhancements to the Bellevue Service Center will provide updated security to a critical structure for the City. Grant work will help to identify and reduce gaps in the ability of the City to provide equal levels of support to the entire community during disasters and emergencies. Engagement with the community and City Departments helps to identify what steps need to be taken in advance to reduce harm during disasters.
- Promote/influence responsible behavior and safety: Community engagement in the form of projects, classes, materials, and online offerings emphasize individual responsibility on how to identify and reduce risks so they can be better prepared for emergencies.
- Create community awareness: Community engagement involves continuing and expanding partnerships with organizations, working with local media, and participating in community events such as the National Night Out. To support engagement goals, the Office of Emergency Management (OEM) online presence will be further enhanced and highlighted.
- Education/Information: Heavy emphasis on engagement in the form of one-on-one interactions

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and classes, printed materials, and online offerings. The goal is to further enhance community and City preparedness through a wide variety of methods.

RESPONSE -

- Respond to Emergencies: All UASI projects enhance the City's and, in turn, the region's ability to respond to emergencies through: equipment purchases and deployment, security and safety enhancements, interoperable communications, and the additional UASI funded staff. These staff members are assigned to the City's Office of Emergency Management that serve as part of the City's core group of emergency coordinators.
- Respond to routine operational and continual non-emergency situations: UASI funded staff provide constant subject matter support on the city's emergency management-related matters.
- Promote coordination and response by appropriate agencies: One of the UASI goals is to promote equipment interoperability and increase regional training that results in both local and regional assets that could operate across jurisdictional boundaries.
- Address prompt recovery/restoration of services: A regional fiber network would greatly accelerate information sharing and related regional work when other communications systems are inoperable; the City's additional mobile emergency power and water distribution systems would get assistance out to the community as well as support the city's/region's efforts to respond and recover.

PLANNING AND PREPARATION -

- Stage plans, personnel and equipment: UASI funds have allowed the City to purchase additional mobile emergency power and water distribution systems and provide for staff training and maintenance and replenishment of the systems.
- Leverage State, Federal and outside funding sources: UASI is a Federal funding program coordinated with state and local governments.

COMMUNITY ENGAGEMENT -

- Use partnerships that increase the capacity and effectiveness of services to resident: Working with our key stakeholders and community partners, to create interactions that are tailored to address specific problems each group faces, is the core of the UASI program.
- Encourage neighborhood, business, and faith-based organization involvement that promotes safety: Engagement programs will be designed to provide the greatest positive impact on community safety and resilience. Programs will be tailored to community groups that are known to face higher than average barriers towards preparing for disasters and receiving assistance during disasters.
- Utilize local and regional resources: By building capabilities across the region such as the current proposal projects, UASI is ensuring the regional use of these resources.
- Increase the ability of community members to directly influence OEM planning process: Work directly with communities during the hazard and mitigation planning process to both increase their awareness of specific risks in their community, but also to increase our ability to find the most effective ways to support each community before during and after disasters.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

City-wide Purchasing Strategies addressed through this proposal include: Provide the best value in meeting community needs; provide for gains in efficiency and/or cost savings; leverage collaboration or partnerships with other departments and/or external organizations; are a catalyst for increasing citizen participation and support; are innovative and creative; consider alternative sourcing ; ensure sound management of resources and business practices ; consider new investments which provide ongoing savings, increase productivity and/or capacity of the organization; and, provide an enterprise level of impact.

Other Outcomes addressed include:

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- Responsive Government, by strengthening the city's ability to respond to emergencies through equipment acquisitions and staff training, and collaborating with partners to enhance community preparedness;
- Economic Growth & Competitiveness, by supporting a culture of preparedness and resiliency in the community;
- Innovative, Vibrant, & Caring Community, by providing emergency preparedness guidance and programs to all in the community and involving citizens in community organization;
- Quality Neighborhoods, by providing preparedness education at the neighborhood level; and,
- Healthy & Sustainable Environment, by purchasing water purification equipment that provides a reliable source of potable water in case of emergencies.

C. Partnerships and Collaboration proposed:

Members of the Seattle/Bellevue Urban Area include Seattle, Bellevue, King County, Pierce County, and Snohomish County. UASI jurisdictions work together on regional coordination and planning to strategically enhance prevention, protection, response, and recovery efforts and invest in strengthening and sustaining our capabilities in emergencies. Executive staff from both Fire and Police Departments participate on the Seattle/Bellevue UASI advisory committees. Additionally, all city departments are eligible to propose possible critical infrastructure safety enhancement projects that will benefit regional preparedness. Past recipients include: Utilities, Police, Fire, Civic Services, and IT.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Cost savings to the city from the grant funded projects noted in Section 4 for Civic Services, IT, Parks, Police and Utilities Departments totaling \$ 1,1750,650. This proposal supports proposal 070.04PA (City-Wide Emergency Management Services) by managing and seeking additional grant funds for City projects, emergency preparedness engagement and planning, and personnel to participate in all facets of the City's emergency management system.

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Section 1: Proposal Descriptors

Proposal Title: Fire Department Small Grant and Donations

Outcome: Safe Community

Primary Department: Fire

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 070.10NN

Proposal Number: 070.09NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Stacie Martyn, X7670

Version Tracking: Initial

Section 2: Executive Summary

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

Section 3: Requested Resources

Fund: 01640

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	342,000	279,000
Capital	0	0
	\$ 342,000	279,000

Supporting Revenue	2013	2014
	\$ 342,000	279,000

Rev-Exp Balance \$ 0 0

FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

A. "Other" Expenditures: Amount and use of expenditures is limited by the amount and nature of grants and donations received.

B. "Capital" Expenditures: NA

C. Supporting Revenue: NA

D. Dedicated Revenue: All grant and donation revenue included in this proposal are restricted. Revenues include program beginning fund balances

E. FTE/LTE: NA

Section 4: Budget Proposal Description

This proposal allows for the proper accounting of grant and donation activity and ensures the funds received from the grantor/donor are utilized for their intended purpose.

The grants and donations received improve the services provided to the community and offset the operational costs borne by the City. Examples of grant and donation activities include:

- Citizen CPR training: Provides for the purchase of training aides and instructor costs. 2013 – 2014 Budget: \$30,000 per year.
- Medic 1 Special Purpose Fund: Donations are received from individuals and/or corporate charitable matching programs to support the Bellevue Medic 1 program. These funds are used in support of

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paramedic training, purchase of specialized medical equipment, medical supplies, and for school and public outreach programs. 2013– 2014 Budget: \$45,000 per year.

- Emergency Amateur Radio Support (EARS): Donations are received from individuals and/or corporate charitable matching programs to specifically support the EARS group. Donations are used to purchase equipment or supplies, and otherwise sustain activities of the EARS group, which supports City communication functions during a major emergency event, as well as supports the regional effort to increase the capability and interoperability of local ham radio groups. EARS members are volunteers who conduct monthly training meetings and participate in quarterly drills. 2013– 2014 Budget: \$25,000 per year.

- TriMed Ambulance Community Education and Safety Fund: As part of the City’s contract with TriMed Ambulance Company, funding is provided for education and public safety needs. Expenditures include Open House, Blood Pressure awareness, medical textbooks, participation in Safety Fairs, DUI drill staffing and associated expenses; and Honorariums for guest speakers such as physicians at monthly Paramedic Continuing Education training. 2013 – 2014 Budget: \$30,000 per year.

- Small Fire Mini Grants: Grant funding received to provide training, equipment purchases and to support fire prevention and emergency preparedness outreach programs. In recent years, these projects have included: smoke detector installations in single-family homes; emergency preparedness messages in local movie theaters, Pediatric devices for safe transports, etc. Grants received under this activity are project specific and are less than \$50,000. 2013-2014 Budget: \$100,000 per year.

SCALABILITY:

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

Section 5: Responsiveness to Request for Results

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

PREVENTION AND COMMUNITY ENGAGEMENT -

Funds received are utilized towards what citizen’s value in our community; the feeling of being safe where they live, work and play. Public Outreach programs help the department to prepare the community to take care of themselves in the event of an emergency prior to the arrival of public safety personnel.

RESPONSE -

The funds received help to provide needed emergency personnel training and equipment purchases. This directly affects the department’s ability to respond to and mitigate negative impacts of emergency events on individuals and the community.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Responsive Government - Ability to leverage local, state and federal funding to support emergency response and public outreach programs.

City-wide purchasing strategies addressed by this proposal:

1. Provide the best value in meeting community needs.
2. Leverage collaborations with other departments and external organizations.
3. Ensures sound management of resources and business practices.

C. Partnerships and Collaboration proposed:

The receipt of grant funds allows the City to improve services and/or offset required expenditures. To deliver many of these programs, successful Partnerships and Collaboration are essential. Upon receipt, grant funds and donations are utilized for public outreach opportunities, citizen training

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and/or the purchasing of specialized equipment. This involves partnerships and collaboration with other public agencies, private entities and volunteer groups (i.e. Eastside Amateur Radio Support (EARS), Tri-Med Ambulance, King County Medic One, etc.).

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Receipt of grants and donation funds enhance the delivery of public safety services and decrease the general funding needed to provide those same services.

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Section 1: Proposal Descriptors

Proposal Title: Safe Community Engagement and Diversity Program

Outcome: Safe Community

Primary Department: Fire

List Parent/Dependent Proposals: None

Previous Proposal Number(s): New

Proposal Number: 070.13NA

Proposal Type: New Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Lt Troy Donlin, X6995

Version Tracking: Initial

Section 2: Executive Summary

In order to better engage diverse and vulnerable populations in the community, this proposal provides funding for a series of outreach activities that will familiarize these citizens with City Services prior to an emergency incident. Proactively providing programming will help city departments and populations learn how best to communicate with each other; decrease the population's anxiety when interacting with the City; and increase City staff awareness of diversity within our community. Additionally, the relationships developed, and lessons learned, will improve the City's ability to stay responsive to the needs of the entire community not only during emergency incidents, but on a daily basis.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	61,800	61,800
Capital	0	0
	\$ 61,800	61,800

Supporting Revenue	2013	2014
	\$ 0	0

Rev-Exp Balance \$ -61,800 -61,800

FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

A. "Other" Expenditures: Personnel Overtime, materials, and professional services

B. "Capital" Expenditures: NA

C. Supporting Revenue: NA

D. Dedicated Revenue: NA

E. FTE/LTE: NA

Section 4: Budget Proposal Description

Globalism has brought an explosion of cultures and diverse languages to our community. In addition, our community is aging and with aging often comes changes in mobility, hearing, sight and memory, as well as access to resources. All indicators show that these changes will become more profound as time advances. To illustrate the magnitude of the changes that have occurred; in 1990, 14.7% of the population in Bellevue was foreign born, in 2010 the number equaled 40.8% of the people of our community. The 2010 Census reported that one third of Bellevue's population speaks a language other than English at home. In the Crossroads area, this figure jumps to over 50%. As well, it is well known that the population is aging. By 2050 twenty percent of Bellevue citizens will be over 65. Statistically older adults are more likely than the general population to have a disability that impedes

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their ability to communicate, therefore as the population of Bellevue ages, the number of individuals with access and functional challenges will also increase.

As part of our recent strategic planning process, the Fire Department conducted a series of surveys. In one of the surveys given to Fire Department staff, 23% indicated that they did not feel connected to the community for both cultural and social reasons. Staff expressed the feeling that there are not enough opportunities to engage with the public, in order to increase that connection. These sentiments are also reflected in the resident survey that was conducted at the same time in which forty-five percent of residents indicated that they were dissatisfied, or very dissatisfied, with the ability of the Fire Department to work with diverse populations.

In response to these surveys, we are proposing this community engagement program to increase our ability to effectively interact with the population regardless of communication, cultural and age barriers. The proposed programs foster a welcoming, inclusive community that increases both civic engagement and citizen involvement; and creates opportunities for interaction through stand-alone programs, presentations to businesses and groups, and by providing valuable referrals and resource information to city staff, the community and external organizations. This program will build upon existing city programs, by using their contacts to reach the community, but will have a public safety focus which is integral to citizen feeling safe in the community.

This proposal advocates the following Events and Programs to facilitate community engagement and open a dialogue with the culturally diverse segments of our community:

HOME SAFETY SURVEYS – National Fire Protection Agency (NFPA) studies have shown the most effective way to reduce home fires and related fire deaths is to improve the safety of homes by; installing smoke detectors, checking for fire hazards in the home, and using education to change behaviors. Home Safety Surveys address fire, crime, injury prevention, emergency preparedness, and human services. The surveys will be performed by a two person team comprised of a member of the Bellevue Fire Department, and another COB representative (Police, Neighborhood Outreach, etc.) determined by the interest of the resident. Recommendations and referrals will be made to the residents, and when appropriate, smoke detectors will be installed. The program will be marketed through Neighborhood Outreach, the Safe Community Engagement and Diversity Program, media outlets, mailers, Overlake Hospital Medical Center, Senior Services, and other community groups. When appropriate, a translator will accompany the survey team and information will be provided in the language spoken by the resident. Estimated program cost: \$34,600.

PUBLIC SAFETY FIELD DAY – This event will seek to bring members of our community together for two days of learning at the Public Safety Training Center, both inside the classroom and on the training ground. Interested Departments within COB will be given blocks of time to teach preparedness, team building, safety, and civic involvement. Focus will be placed on interactive training designed to bring the community together crossing cultural, language, ethnic, and disability boundaries.

Outreach materials will be designed specifically to meet the communication needs of our diverse community. These materials will recognize that there are members in our community that function under severe impediments to normal communication channels; they do not speak English, they cannot see, or have no access to technology. All materials we create will reflect a commitment to provide the richest information possible in the simplest way, will be created in multiple formats and languages, and will be able to be used for multiple purposes. Estimated program costs: \$27,200.

SCALABILITY:

This proposal requests resources to complete 100 Home Safety Inspections and one Public Safety Field Day per year. Reducing the number of Home Safety Inspections would reduce program costs by \$320 for each less inspection conducted. Additional reductions could be achieved by eliminating the Public Safety Field Day.

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Section 5: Responsiveness to Request for Results

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

PREVENTION –

Education/Information - Prevents “high-risk” behavior and ensures public safety by providing educating members of the community unreachable through normal communication channels.

COMMUNITY ENGAGEMENT –

- Neighborhood Involvement - Creates community awareness with consistent communications to the public and media, and by engaging the community through participation in community events and outreach activities.
- Partnerships - Leverages City resources and public/private partnerships that enhance community awareness and preparedness to help the community become more self-sufficient.
- Trust & Accountability – Opens channels of communication and familiarizes at-risk populations with services and programs offered by the City.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Responsive Government –

- Customer Focused Service – 1) Delivers the services customers want; and 2) creates an equitable and inclusive process that; 3) facilitates all-way communications.

Innovative, Vibrant and Caring Community –

- Support Services – 1) Diverse programs through 2) community partnerships that result in 3) education.
- Involved Citizens – 1) Outreach strategies that reach 2) diversified groups and 3) create public interest.
- Opportunities for Interaction – 1) Events, 2) programs that occur in 3) public places and contribute to a diverse community where there are opportunities for all to live, work and play well.

Quality Neighborhoods –

- Sense of Community – 1) Diversity and 2) involvement are critical to a sense of inclusion and ownership for all.

City-wide purchasing strategies addressed by this proposal:

- Provides the best value in meeting community needs.
- Leverages collaborations with other departments and external organizations.

C. Partnerships and Collaboration proposed:

This proposals’ success is dependent on all COB departments working collaboratively to deliver timely, useful, and inclusive information to the public. The programming suggested meets a known need and serves to facilitate diverse viewpoints in the community.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal supports and extends the education and outreach activities detailed in the Fire Prevention Division proposal (070.06NA) and the Parks Department Cultural Diversity proposal (100.19NA).

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Section 1: Proposal Descriptors

Proposal Title: Child & Youth Safety Initiative

Proposal Number: 100.14NA

Outcome: Safe Community

Proposal Type: Existing Service

Proposal Status: Recommended

Primary Department: Parks & Community Services

Attachments: Yes

Primary Staff Contact: Helena Stephens

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.14NN, 100.13NN

Version Tracking: N/A

Section 2: Executive Summary

The Youth Safety Initiative (YSI) strengthens Bellevue safety net by providing nearly 10,000 Bellevue youth and teens with age appropriate, safety-related programs. YSI coordinates safety-prevention and intervention curriculum. The initiative is designed to increase youth safety awareness and reduce high risk and/or victim incidents for youth. Existing prevention programs, such as Bellevue Youth Court and Gang Resistance & Education Training (GREAT) are enhanced with the addition of new safety, intervention programs - Alive at 25, Alcohol and Drug Information School (ADIS) and Consumer Awareness Class. YSI is jointly administered by Probation Services and Teen Services divisions within Bellevue Parks & Community Services.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	91,482	93,677
Capital	0	0
	\$ 91,482	93,677

Supporting Revenue	2013	2014
	\$ 49,000	50,176

Rev-Exp Balance \$ -42,482 -43,501

FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

The Youth Safety Initiative (YSI) is designed to build, strengthen and more effectively provide personal and public safety education for youth and families. Increased coordination will start among City of Bellevue sponsored programs, followed by additional coordination and partnership opportunities with private organizations and agencies who also offer youth safety programs. The long-range goal is to establish a community-wide coordinated safety curriculum for all school-age youth. This proposal enhances an existing service without adding FTE costs and is estimated to generate \$50,000 in

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expected revenue. To implement the program Parks & Community Services will redeploy the equivalent of 1 FTE of Bellevue Probation Services and utilize temporary help staff of the Teen Services division.

Nationally in 2010, students ages 12-18 were victims of about 828,000 nonfatal victimizations at school, including 470,000 thefts and 359,000 violent victimizations, 91,400 of which were serious violent victimizations. In 2011, Bellevue received xx child-related 911 calls, of which xx calls were regarding children assaults. Peak hours for juvenile victimization varied with victim age. The hour of the day that violent crimes against older juveniles (ages 15–17) were most common was 9 p.m., with a slight peak in the afterschool hour of 3 p.m. Violent crimes against juvenile victims ages 6–14 showed a clear peak in the afterschool hour. Using information like this, the Youth Safety Initiative will coordinate programs specifically designed to help youth navigate these times of high risk and make informed choices about the safety risks they face on a daily basis. National research finds that if young people experience hazards and dangers in a controlled environment, then they are better able to deal with similar dangers in an uncontrolled environment. Training and education can build 'risk competencies' - building up the skills, knowledge and confidence necessary to keep themselves and others safe.

The Youth Safety Initiative brings together a natural match of multiple City youth safety-related programs and various community organizations. The comprehensive program design includes safety programs focusing on two primary elements – increasing youth safety knowledge and reducing the incidence of youth victimization in Bellevue. In 2011, Bellevue Police made 286 juvenile arrests . Many jurisdictions are experiencing an increase in juvenile gangs and violence, which is often attributed, in part, to the increased incarceration rates of older members and the aggressive recruitment of juveniles in schools. Gangs have traditionally targeted youths because of their vulnerability and susceptibility to recruitment tactics, as well as their likelihood of avoiding harsh criminal sentencing and willingness to engage in violence. The National Gang Intelligence Center report indicates that juvenile gangs are responsible for a majority of crime in various jurisdictions in fifteen states, including Washington. Gang activity in Bellevue has fluctuated over time and is closely monitored by Bellevue Police. Gang prevention approaches have been successful in keeping gang activity suppressed in Bellevue. They are successful because these programs provide a series of positive, safety prevention programs designed to increase self-esteem and the benefits of positive, social interaction.

Prevention and Safety Curriculum: The Initiative will bundle existing programs offered by Probation Services and Teen Services. These include:

- Bellevue Youth Court - Prevention & Intervention Services: Bellevue Youth Court provides judicial and civic education to youth volunteers through adult mentorship and judicial experience. Judicial and civic education is provided through trainings where middle and high school students learn directly from experts consisting of judges, attorneys, and juvenile diversion program administrators. The training focuses on the “Restorative Justice” model utilized nationally and locally to train court volunteers. Youth wanting to advance their judicial experience apply to serve as court officers – advocates, bailiffs, clerks, and judges through additional training with experts. Youth teams work with attorney-mentors to guide case development and presentation. Youth volunteers learn the judicial process, understand the impact criminal behavior has on business costs, community morale, and juvenile offenders while applying their volunteer hours to Bellevue School District-approved community services credit.
- Gang Resistance and Education Training (GREAT) is a four-to-six week program designed for middle school age youth to provide structured, supervised programming during the summer and reduce latch-key, non-supervised situations for youth. The program focuses on building self-confidence through positive experiences.
- Alive at 25 – Started in 2011 as a pilot program for Bellevue District Court and Bellevue Probation, Alive at 25 is a driver's awareness course designed by the National Safety Council for young drivers

ages 15-24 which includes a defensive driving classroom curriculum, safety awareness and the development of strategies to keep drivers safe on the road. The program also teaches decision-making and responsibility/accountability skills.

- Alcohol Drug Information School (ADIS) is a state-certified, eight-hour program that meets the requirements of Washington State Court and Probation guidelines, as well as, Department of Licensing requirements. Instruction is a non-judgmental course which provides students with valuable information about alcohol and other drugs. Students learn how to make responsible decisions in regards to alcohol and drug use.

- Consumer Awareness/Theft (CAP) is an intervention program designed to reduce future theft/shoplifting/bad-check incidents through participant's acceptance of personal responsibility and development of a plan to reduce future theft behavior.

Using these programs as a starting point, the YSI Initiative could expand to include such programs as: Sex Offender Laws and Safety, Crime Prevention, Internet Safety, Dating Violence, and Operation Child Safe.

SCALABILITY – New programs such as ADIS and CAP could have delayed implementation reducing staff costs, but also reduce City revenue.

Section 5: Responsiveness to Request for Results

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

Citywide Purchasing Strategies

- Leverages collaboration or partnerships with other departments and external organizations
- Is a catalyst for increasing citizen participation and support

SAFE COMMUNITY: COMMUNITY ENGAGEMENT/PREVENTION. This proposal meets the purchasing strategies of the Prevention and Community Engagement by providing a safety curriculum that increase awareness in the youth community regarding responsible behavior and safety.

COMMUNITY ENGAGEMENT: Bellevue Youth Court is designed to follow “national practices” for youth criminal justice diversion. The program adds “intervention” to the education service provided by CYSI. The Court provides intervention services (counseling; probation oversight and community service) to youth offenders who are offered a second chance to accept responsibility for their behaviors and move past the incident within an environment that avoids the trauma and cost of entering the adult criminal justice system. Youth volunteering in court operation are provided an in-depth exposure to the justice system, helping them see and understand the consequences of making unsafe decisions for themselves or others.

PREVENTION: Gang Resistance Education and Training (GREAT) is a collaborative program between Parks & Community Services and the Bellevue Police Department. The school year curriculum, traditionally provide by the Police Department is enhanced with a Park Department's four – six week summer “hands-on” program. Participants consisting of middle school age youth are provided positive social interaction, which is an alternative option to being left unsupervised or engaging with youth who are attracted to negative, high risk behavior. GREAT provides a structured, prevention program while reinforcing positive behavior choices. Alive at 25, is a program of the National Law Enforcement Curriculum. Each year across the nation, nearly 6,000 teens are killed in vehicle accidents, with more than 3800 drivers that are aged 15-20 years . More than half of the deaths occur during the weekend, with 41% occurring between 9:00pm and 6:00am. Alive at 25 and ADIS are essential curriculums that provide current, youth-relatable, information on the risk of poor driving habits and the impacts of alcohol and drug use. ADIS and CAP address high risk, negative behavior that leads teens to criminal behavior and early drug/alcohol addiction and possible incarceration. Both programs provide a forum for open and direct discussion about alcohol and other drug use. CAP is designed to encourage students to explore the effects of alcohol and drug use on themselves, their families and their world.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

INNOVATIVE, VIBRANT & CARING COMMUNITY: OPPORTUNITIES FOR INTERACTION:

Bellevue Youth Court encourages youth and adult volunteerism. In 2011, 147 volunteers served in the program and provided 747 hours of volunteer service, supporting the Search Institute's Youth Developmental Asset # 9 - “Service to Others” . Youth attending Bellevue Youth Courts as

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offenders, are publicly recognized when they completed all court ordered sanctions and encouraged to volunteer in the Bellevue Youth Court program. This element is an essential part of the program, as most youth offenders often isolated themselves and no longer engage in positive community activities. These elements encourage youth to re-engage the community in which they reside.

C. Partnerships and Collaboration proposed:

The Youth Safety Initiative currently partners with Bellevue Police, who sits on the Bellevue Youth Court Management Team and work with Park staff on GREAT during the summer. After the initial new programs are established, YSI will work to increase Police partnerships by including additional Police programs such as the Threat Emergency Response, Sex Offender Laws and Safety, Crime Prevention, Internet Safety, Dating Violence, Operation Child Safe. In addition, several local community agencies, Youth Eastside Services; Safe Kids USA; Children's Hospital – Bellevue; and Bellevue Karate Kids offer safety programs for children, youth and parents. YSI will be working collaboratively to create safety curriculums that are a mixture of private and public resources to coordinate safety education for Bellevue residents.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

YSI has the potential to serve more than 10,000 participants annually. Criminal infractions and violence safety education reduces the costs of juvenile incarceration and emergency medical treatment. The annual costs of an individual juvenile incarceration are \$35,000 to \$64,000 as compared to Youth Courts which serve nearly 150 youth per year at a total cost of \$32,000 .

YSI utilizes costs, efficiencies and effectiveness elements when leveraging additional funding through safety and juvenile justice grants to offset program expenditures.

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Section 1: Proposal Descriptors

Proposal Title: Development Services
Inspection Services

Outcome: Safe Community

Primary Department: Development Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 110.04NN

Proposal Number 110.04NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: Yes

Primary Staff Contact: Doug Fox

Version Tracking: N/A

Section 2: Executive Summary

This proposal provides for cross-departmental inspection services, responsible for inspection of all development 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. During 2010 and 2011, City of Bellevue inspection staff performed 53,800 and over 50,000 inspections respectively.

Section 3: Requested Resources

Fund: 01420

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 4,074,410	4,217,672
Other	617,925	628,972
Capital	0	0
	\$ 4,692,335	4,846,644

Supporting Revenue	2013	2014
	\$ 4,692,335	4,846,644

Rev-Exp Balance \$ 0 0

FTE/LTE	2013	2014
FTE	35.47	35.47
LTE	0.00	0.00
Total Count	35.47	35.47

Please briefly describe:

A. "Other" Expenditures: This proposal reflects ongoing operating costs including a small budget for outside professional services as needed.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: Inspection fees paid by development clients. Activity is full cost recovery.

D. Dedicated Revenue: N/A

E. FTE/LTE: Inspection staff have decreased by 5.4 FTEs in response to reduced demand for services related to permit revenue.

Section 4: Budget Proposal Description

Customer-service oriented inspection services from departments that inspect development activity (DSD, Fire, Transportation & Utilities) help to ensure safe buildings, rights-of-way, utility work, protection of property and natural environment, livable spaces, and healthy economic development during and after construction. The attached High-Performing Organization (HPO) Ideals identify the characteristics we seek as a line-of-business (110.04NA_attach 1 Dev Svcs Inspection Svcs). The \$9,539,000 (2013-2014 combined total) of supporting revenue reflects inspection fees paid by DS clients. Fees paid by an applicant for review and/or inspection services are considered a restricted funding source per RCW 82.02.020. In 2003 the City Council endorsed a set of financial management principles and cost recovery objectives established for DS. Those cost recovery objectives dictate that the cost of inspection services performed by all DS staff (Building, Land Use, Fire, Transportation, and

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Utilities) is recovered through fees.

Effectiveness: Bellevue has been evaluated by the Washington Survey & Rating Bureau and assigned a classification rating of "2" (1 is the highest, 10 the lowest). "The Building Code Effectiveness Grading Schedule (BCEGS®) assesses the building codes in effect in a particular community and how the community enforces its building codes, with special emphasis on mitigation of losses from natural hazards. To quote from The Insurance Service Office that developed the BCEGS Rating, "The concept is simple: municipalities with well-enforced, up-to-date codes should demonstrate better loss experience, and insurance rates can reflect that. The prospect of lessening catastrophe-related damage and ultimately lowering insurance costs provides an incentive for communities to enforce their building codes rigorously — especially as they relate to windstorm and earthquake damage. The anticipated upshot: safer buildings, less damage, and lower insured losses from catastrophes." Our low rate of infrastructure warranty repair (Over the past year, less than 3% of projects have required warranty repairs) and our pavement rating is consistently near or at the City's minimum acceptable condition levels of at least 60 percent of arterial roadways (81% in 2011) and 75% of residential roadways (96% in 2011) at or above satisfactory condition. The foregoing is all evidence of the effectiveness of our inspection services.

Short- and Long-term Benefits: In the short term, customers receive fast, predictable inspection services delivered by highly qualified staff which helps to ensure their projects are completed on time and in compliance with adopted codes, regulations, engineering standards and permit conditions. Long term, project owners and citizens of Bellevue are the beneficiaries of high quality development that protects their health, safety, property and the environment. As seen in news reports from other areas of the world where building code enforcement is minimal, casualties are higher in natural disaster (e.g. earthquake, hurricanes, floods etc.) compared to areas where codes are more strictly followed. Adequate inspections of buildings and infrastructure that support those buildings saves lives.

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

Section 5: Responsiveness to Request for Results

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

- Prevention — Inspections focus on preventing injury, loss of life, and health risk; ameliorating economic impact following earthquakes, windstorms or floods; protecting the natural environment and water supply; and maximizing the longevity and efficiency of our infrastructure.
- Response — Inspection staff are an integral part of the response following events such as earthquakes or windstorms as they are trained to evaluate buildings, structures and infrastructure to determine if occupancy or use can occur and then in the weeks and months following help owners to return these facilities to normal use.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

- People and Partnerships (Economic Growth & Competiveness) — Development services is a line of business rather than a department where collaboration and innovation are actively encouraged and practiced.
- Community Policy, Planning & Development (Economic Growth & Competiveness) — Keenly aware of our regulatory impact on economic development, Development services strives to be "fast, predictable, one city". This line of business is primarily funded through permit fees as an enterprise fund which allows for faster response to changing resource demands (both up and down) as compared to the two year adopted budget that funds most of the city's activities.

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- Quality of Community (Economic Growth & Competiveness) — Our inspections directly impact the safety of those who live, work and play in Bellevue. The quality of indoor air or the safety of water consumed on a daily basis is direct outcomes of our inspection staff. The safety of pedestrians and traffic safety and mobility within work zones are actively managed during construction projects. In emergency situations (panic, fire, windstorm or earthquake) our inspections help to ensure the protection or safe evacuation of the building's occupants.

- City Brand (Economic Growth & Competiveness) — Bellevue is recognized regionally for the quality of our staff. In 2009 Development Services launched the DSForward initiative focused on customer service for inspections. Development Services continues to advance through the work plans associated with DSForward and is experiencing the benefits in effectiveness and efficiency that have resulted from these work plans.

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

C. Partnerships and Collaboration proposed:

Partnerships: MyBuildingPermit.com, Bellevue School District, Puget Sound Energy, Puget Sound Energy, Department of Ecology, WA State Department of Transportation, Sound Transit, King County, WA Association of Building Officials, Master Builders Association, Structural Engineers Association of WA, King Co Emergency Management Division Development Services, Fire, Transportation and Utilities Departments.

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

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Cost Savings: An efficient and effective inspection services program is better described in terms of cost avoidance rather than cost savings. Customers avoid cost of project delays and change orders when our services are predictable and efficient. We similarly avoid the cost of additional personnel or other resources by maximizing the use of our resources by collaborating with regional cities to create consistency, and partnering with all of the departments who have a hand in Development Services to deliver our services as efficiently and effectively as possible. Efficiencies have been achieved by scanning inspection results, which leverages existing technology to reduce costs, improve service, and increase accuracy. Implementation of the Mobile Work Force and inspection timekeeping will support improvements to efficiency and effectiveness by leveraging appropriate technology advancements to increase available field inspection time and better workload forecasting measures respectively.

Innovation: The DSForward initiative is moving forward the idea of continuous improvement utilizing a shared leadership model that engages those closest to the work, as represented by the attached High-Performing Organization (HPO) Ideals, which were jointly developed by all DS.

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Patrol & Specialized Units

Outcome: Safe Community

Primary Department: Police

List Parent/Dependent Proposals: N/A

Previous Proposal Number(s): 120.01NA (Patrol), 120.02NN (K-9), 120.03NN (SET), 120.04NN (Downtown Squad), & 120.06NN (Community Substations)

Proposal Number: 120.01NB

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Major Jerry Litzau

Version Tracking: Dept. requested additional expenditures for smart phones - see Section 4

Section 2: Executive Summary

The Patrol Section of the Bellevue Police Department delivers 24X7 police services to Bellevue citizens. Officers provide a Safe Community to stakeholders by being First Responders and engaging in Community Oriented Policing (COP). The primary first response element is made up of nine patrol squads, including one that is dedicated to policing the Downtown area. Community station officers provide an additional COP resource to the Factoria and Crossroads areas.

The K-9 Unit provides specialized resources to Patrol that enhance safety and increase efficiency.

The Special Enforcement Team (SET) supports the Patrol and Investigation Sections by targeting our most active career criminals and prevalent crimes.

The SWAT, Hostage Negotiation Team (HNT), Bomb Squad, and Crowd Control Units are comprised of officers who have received specialized training in these areas. All of these units provide tactical support and enhanced safety to Patrol Officers and members of our community.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 11,391,903	11,787,097
Other	944,249	966,845
Capital	0	0
	\$ 12,336,152	12,753,942

Supporting Revenue	2013	2014
	\$ 157,820	157,820

Rev-Exp Balance \$ -12,178,332 -12,596,122

FTE/LTE	2013	2014
FTE	100.00	100.00
LTE	0.00	0.00
Total Count	100.00	100.00

Please briefly describe:

A. "Other" Expenditures: \$575K overtime, \$48K substation rent, \$29K Marine Patrol

B. "Capital" Expenditures: N/A

C. Supporting Revenue: 20% of all traffic fines and forfeitures come from Patrol, plus most DUI fines.

D. Dedicated Revenue: N/A

E. FTE/LTE:

Section 4: Budget Proposal Description

The Bellevue Police Patrol Division is comprised of 100 commissioned police officers who protect and

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serve the citizens of Bellevue 24/7, 365 days a year.

This proposal has been adjusted to include a one-time purchase request of \$20,000 for smart phone purchase in 2013 and an ongoing incremental increase of \$20,000 for associated data line/mobile service cost increases. Smart phones enable officers to access police databases in the field, use GPS mapping features and specialized applications such as translation. They also provide photo and video capability and enable secure communications.

The Patrol Division is the first line response to all crimes and calls for service for the citizens of Bellevue. These crimes include both serious felony offenses against people, such as homicide, robbery, and assault, and crimes against property like burglary and Theft.

Many calls for service are not crime related. These include stranded motorists, juvenile issues and juvenile runaways, subjects with mental health issues including being suicidal, homeless persons, referrals for social service programs, and many other "quality of life" issues.

The City's downtown core is also the premier shopping destination for shoppers in the Pacific Northwest. The annual Arts and Crafts fair, Cancer Walks, 4th of July fireworks, Holiday Festivals and numerous other events draw a large number of visitors to Downtown Bellevue on a regular basis.

The Downtown Policing Squad is responsive to the ever increasing demands of the City's downtown sector. This is a high density area with high traffic volumes and the issues that come with a booming night life that includes many bars and restaurants that serve alcohol. The Downtown Squad proactively addresses the quality of life issues that impact commerce and residential stakeholders. Some of the quality of life issues include noise and loud music complaints, over-service of liquor to patrons, fights, graffiti, trespass, and shoplift complaints. This squad also does an excellent job of forging partnerships with various stakeholders to include alliances with the Liquor Control Board, Kemper Security, Bravern Management, and other security and business people.

Although all Patrol officers do Community Oriented Policing, station officers are a dedicated COP component of the Patrol Division. Officers are assigned to community Sub-Stations in the Crossroads and Factoria areas. These officers provide community policing/problem oriented policing, proactive law enforcement, safety related presentations and community meetings, and organize special events aimed at increasing safety such as National Night Out against crime and Kids Safety and Bicycle Fair .

In addition, citizens can walk into a "mini police department" to get assistance from both a results oriented police officer as well as citizen volunteers who give their time to assist in the office. Citizens who are not comfortable with or unfamiliar with our system can walk into these substations instead of calling 9-1-1 for issues ranging from domestic violence to neighborhood disputes.

The Special Enforcement Team (SET) augments the Patrol and Investigations Sections by targeting the City's and the region's repeat offenders who are responsible for a large majority of crimes committed. The importance of a proactive unit cannot be overstated, especially with the results of the numerous captures and reduction in crimes this unit is responsible for. They target one of the most pervasive crime categories – auto theft. SET is also versatile in their ability to work both in uniform and in plain clothes in an undercover/surveillance capacity. The use of real time crime analysis and covert technology such as GPS, IP cameras, and photography enhances their investigative abilities to track suspects and solve cases. In addition, the unit's expertise in conducting moving and stationary surveillance has proven fruitful for locating and apprehending many types of criminals.

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

The K-9 Unit is a very specialized and highly trained unit whose canine team can do things that many humans and machines cannot. This resource has the ability to track criminal suspects into areas that officers would have difficulty locating them in such as dense brush/blackberry bushes. Common applications of the canine include indoor residential, building, and warehouse searches as well as outdoor scenes that include tracking on trails, yards, and fields. These types of applications greatly increase officer safety and are highly efficient; a canine and handler can search a large warehouse far more quickly and efficiently than having a number of officers do it. In cases of armed suspects, this is a huge tactical and safety advantage. All of these attributes greatly enhance both the efficiency and safety of patrol officers while making the community safer by arresting offenders who might otherwise escape capture.

The SWAT, HNT, Bomb Squad, and Crowd Control Units are highly trained and specialized units that support patrol officers in the field on high risk calls that potentially involve the threat of injury and/or death to citizens and officers alike. It is critical for the safety of police officers and citizens to have tactical teams in place that can quickly and efficiently be deployed to respond to all high risk calls of this nature. Some of the details these units are dispatched to include: high risk search warrants, hostage and barricaded subjects, students with guns at schools, reports of suspicious packages/bombs/explosives, large protests involving politically sensitive issues, and dignitary protection for elected officials.

Degree of Scalability: The Patrol staffing level currently meets the assigned workload. Any cuts to personnel or services would have a high negative impact on the type and level of services we provide. Response times would increase and some services that are currently provided, such as traffic safety patrols and police emphasis patrols that focus on potential trouble spots in the community, would have to be eliminated.

Section 5: Responsiveness to Request for Results

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

The Patrol and Specialized Units Section promotes a Safe Community by responding to calls for service and through the enforcement of laws and ordinances. Patrol officers utilize the prevention component by partnering with the community to educate citizens on how to take steps to better protect themselves from being victims of crimes and solving problems. Patrol officers are also first responders to all natural and manmade hazards such as earthquakes and terrorism attacks.

The SET Unit promotes a Safe Community by proactively pursuing and arresting the most prolific criminals who are actively committing crimes in our city. SET has achieved success and awards for the impact that they have had on reducing car crimes in Bellevue. The SWAT and Crowd Control units are specially trained teams who support our front line officers on all major events such as hostage-takers, violent felony offenders, protestors, and dignitary protection.

The K-9 Unit increases our efficiency and safety by reducing officer exposure to threats and the time it takes to locate criminal suspects and evidence.

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

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

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

C. Partnerships and Collaboration proposed:

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The Patrol Section is an active participant in partnerships with other City Departments that include: Fire, Parks, Transportation, Code Compliance, and Legal to name a few. Patrol also collaborates regionally with other local, county, state, and federal agencies for purposes that include combatting crime, training, education, as well as sharing crime analysis and intelligence information. These partnerships allow us to build and strengthen our resolve for a Safe Community for all citizens in the City of Bellevue.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

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

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Section 1: Proposal Descriptors

Proposal Title: Investigations

Outcome: Safe Community

Primary Department: Police

List Parent/Dependent Proposals: N/A

Previous Proposal Number(s): 120.10NA, 120.11NN, 120.13NN, & 120.15NN

Proposal Number 120.02NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Captain Pat Arpin

Version Tracking: N/A

Section 2: Executive Summary

The Investigations Section provides services to solve Violent, Fraud, Vice, and Property crimes; Crime Prevention services for Bellevue residences and businesses; a dedicated investigator participating in the FBI Joint Terrorism Task Force; a uniformed presence on high school and middle school campuses; Forensic Crime Lab services, which initiate the identification of those responsible for criminal activity; and Crime Analysis services which extract and analyze available data to provide intelligence-led products in support of the investigations. All of these activities significantly contribute to the City of Bellevue being a safe community by incorporating Prevention, Response, Planning and Preparation, and Community Engagement.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 4,369,005	4,515,095
Other	578,379	559,766
Capital	0	0
	<u>\$ 4,947,384</u>	<u>5,074,861</u>
Supporting Revenue	2013	2014
	\$ 240,630	240,630
Rev-Exp Balance	\$ -4,706,754	-4,834,231
FTE/LTE	2013	2014
FTE	37.00	37.00
LTE	0.00	0.00
Total Count	37.00	37.00

Please briefly describe:

A. "Other" Expenditures: \$220K overtime, \$60K forensics photographer.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: \$190K Bellevue School District SRO; \$50K False Alarm revenue

D. Dedicated Revenue: N/A

E. FTE/LTE: This proposal combines several different proposals from last biennium, so there are FTE additions.

Section 4: Budget Proposal Description

Investigations is divided up into these specialized units: Violent Crimes, which includes major crimes such as Homicide and Robbery, specialists in the abuse of children/ vulnerable adults, and domestic violence; Fraud/Vice Crimes, such as embezzlement and prostitution; Crimes against Property, such as Burglary and Theft, which incorporates a specialist in electronic surveillance; Crime Prevention, both residential and commercial; Computer Forensics, which recovers valuable investigative information from electronic devices ; and Crime Analysis, which includes the analysis of crime trends and patterns, and the tracking of Sex Offenders in the community. It also provides a position in the

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FBI Joint Terrorism Task Force, a mutually beneficial agreement that assists in combating both domestic and international terrorism efforts in the Puget Sound Region and gives the department more fluid access to the resources of the FBI. Specialized units within the section allow investigators to gain incident-specific experience and training, which is necessary to effectively respond and follow-up on higher profile and complicated cases that cannot be done by a Patrol Officer. Investigators collaborate with their counterparts in other departments, share resources, and take a regional approach to investigating crime. This configuration follows the best practices of similar sized Police Departments in this country. It should be noted that Vice investigations were implemented since the current budget was adopted by adding those responsibilities to an existing detective.

The Forensic Crime Lab is comprised of a Forensic manager, who supervises the daily operations of the lab, compiles statistical data, generates reports relevant to the unit's activities, and handles a full case load for analyzing fingerprints ; a Forensic technician who does advanced processing of evidence, marijuana analysis, and responds to major crimes scenes and other related activities; and a contract Photographer who provides photographic, surveillance video retrieval and enhancement/processing and media card transfer services for the Police Department and prosecutors in the City Attorney's Office.

The Investigations Section also supervises the School Resource Officer (SRO) program with officers that patrol Bellevue's Middle Schools and High Schools and surrounding areas in order to identify, investigate, and prevent crime, especially those incidents involving weapons, youth violence, harassment, gang involvement, alcohol/drugs, or other similar activities. In addition, SROs provide students, parents, teachers, administrators and neighborhood residents with information, support, and problem-solving mediation. They help school officials address harassment, bullying and name-calling on a daily basis, promoting a safe and civil school environment.

A new civilian Crime Analyst (hired in 2012 from a re-classified PSO position), a commissioned Crime Analyst Detective, and a civilian Data Analyst form the nucleus of BPD's Crime Analysis Unit. These analysts work in our section alongside several supporting analysts from neighboring jurisdictions: a grant-funded Eastside Intelligence Analyst, a grant-funded car-crimes Analyst, and a DOC Community Corrections Officer. Together, these analysts are forming the foundation of an eastside hub of Crime Analysis here in Bellevue that supports our investigators, patrol officers, and the region.

This proposal is scalable but only with significant consequences to the service level provided to the citizens of Bellevue. Certain types of investigations, such as Auto Theft, Vice, some property crimes, financial crimes, and others crimes would not be able to be investigated, or limited to only the most serious crimes.

Section 5: Responsiveness to Request for Results

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

The primary outcome for this proposal is Safe Community. The purchasing strategies that are addressed are providing the best value in meeting community needs; leveraging collaboration or partnerships with other departments and/or external organizations; increasing citizen participation and support; and innovation and creativity. It also ensures the sound management of resources by continually seeking out best practices in Investigations. There is also a revenue generating component that serves the greater community and is provided by the Forensics Lab.

Factor 1: Prevention

Detectives in the Investigations Section seek evidence that will identify and remove perpetrators of crime from the streets of Bellevue. They identify the method to commit crimes which enables them to link suspects to additional crimes that were previously unknown. The arrest of suspects and the subsequent clearance of cases prevent further crime from being committed by the suspect(s). The Crime Prevention Unit focuses specifically on working with residents and businesses to prevent

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crime through education and risk assessment. The identification and monitoring of Sex Offenders reduces the likelihood of these people re-offending and raises resident awareness so they are better able to protect themselves and their children. Conceptually proactive, latent fingerprints are searched through the Automatic Fingerprint Identification System (AFIS) in the Forensics Lab and identifications effected within days of an offense being committed. This response provides the greatest opportunity to quickly contact an offender, reduce recidivism, recover property, identify associates and prevent others in the community from becoming victims. Our performance efficiencies in such areas as AFIS hits and numbers of evidentiary items processed exceed those of many other Forensic Identification Labs in the State. The presence of the School Resource Officers in the Middle/High schools allows them direct access to the minor issues that can turn into more serious ones. Mediations and interventions serve to prevent and/or mitigate more serious incidents and/or violations from occurring. The SROs provide presentations to students, school staff and parents regarding general school safety, gang awareness, drug and alcohol abuse, dating violence, internet safety issues and safe driving issues. The Crime Analysis unit also addresses Prevention through the identification of evolving or existing crime patterns and the forecasting of future criminal events. The mission of the FBI Joint Terrorism Task Force is to utilize the collective resources of the participating agencies for the prevention and investigation of terrorism and activities related to terrorism, and the apprehension of individuals committing such violations.

Factor 2: Response

A cadre of specialized investigators allows the Police Department to respond and investigate crimes on a 24/7 basis in a timely and appropriate manner. An SRO with knowledge of the school's environment, staff, students, and particular issues can be invaluable in an emergency where fast, accurate information is the key to good situational awareness. Their presence has led to a better, more effective and efficient response, whether or not responding alone or coordinating with other responding units. Collaboration with the Joint Terrorism Task Force links us to an available resource for our city and the surrounding communities on a 24/7 basis in order to provide federal assistance during a domestic or foreign based terroristic attack.

Factor 3: Planning and Preparation

Investigative personnel have received training in the National Incident Management System as well as the Incident Command System. All Investigators are required to have a uniform at the ready in the event of a major disaster or other large situation so they can support Patrol Operations. The investigator serving in the FBI Joint Terrorism Task Force relies on gathering and analyzing intelligence in an effort to deter and/or apprehend suspects prior to terrorist acts being committed. School Resource Officers work hand in hand with school officials to plan and prepare for school related emergencies, including potential Active Shooter incidents.

Factor 4: Community Engagement

Investigators spend time meeting one on one with concerned individuals in the community or participate in community wide meetings. Press releases are done in concert with investigators to help ensure that the community is made aware of factual and relevant information. The Crime Prevention Unit regularly interacts with neighborhood residents and business owners through block watch meetings, business group meetings, and by making crime data available to neighborhoods and business centers. The SROs provide a direct link to our young people in the community, offering a positive adult role model to interact with, share experiences with, answer questions, and engage in direct and indirect mentoring. This nationally accepted program model has received high praise and success for more than 20 years.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

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A Secondary Outcome supported by this proposal is Quality Neighborhoods. All of the activities previously cited support Public Health and Safety and School factors.

C. Partnerships and Collaboration proposed:

FBI: On-going collaboration through all sections within investigations, including the aforementioned Joint Terrorism Task Force and the Innocence Lost Task Force (Juvenile runaways/prostitution). Provides us immediate access to the FBI for assistance in other major crimes that we might not have otherwise.

United States Secret Service: On-going partnership with the Electronic Crimes Task Force provides us access to the services of the Secret Service for Fraud and other financial crimes investigations

Bellevue School District: On-going partnership through the School Resource Officer Program

Local Police Agencies: Investigations routinely collaborates and partners with all of our surrounding agencies through participation in regional meetings, joint investigations, and surveillance operations. Our Crime Analysis Unit includes one member each from the Washington State Fusion Center and the Auto Theft Tactical Analysis Center of King County.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

All of the activities support the other Police proposals.

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Section 1: Proposal Descriptors

Proposal Title: Domestic Violence Prevention and Response

Outcome: Safe Community

Primary Department: Police

List Parent/Dependent Proposals: N/A

Previous Proposal Number(s): 120.12NN

Proposal Number 120.03NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: Yes

Primary Staff Contact: Jill Thiele x6107; Susan Fraser x7190; Pat Arpin x4333

Version Tracking: N/A

Section 2: Executive Summary

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

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures		2013	2014
Personnel	\$	392,884	406,832
Other		86,218	90,553
Capital		0	0
	\$	479,102	497,385

Supporting Revenue		2013	2014
	\$	0	0

Rev-Exp Balance \$ -479,102 -497,385

FTE/LTE		2013	2014
FTE		3.50	3.50
LTE		0.00	0.00
Total Count		3.50	3.50

Please briefly describe:

A. "Other" Expenditures: \$72K in 2013 (\$76K in 2014) is for DV Advocate from KCPA; \$11K is CAO courier service

B. "Capital" Expenditures: N/A

C. Supporting Revenue: N/A

D. Dedicated Revenue: N/A

E. FTE/LTE: No changes since last biennium

Section 4: Budget Proposal Description

The State of Washington recognizes domestic violence as a serious crime against society and assures the victims of domestic violence the maximum protection from abuse which the law, and those who enforce the law, can provide. See Attachment 1 (RCW 10.99.010). The State recognizes, and the statistics prove, that domestic violence is not just a crime against the victim; it is also a crime against society.

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Domestic violence is a pervasive problem regardless of age, economic status, race or education. Despite the strides made in domestic violence response and prevention, domestic violence cases remain challenging to those in the criminal justice system. These cases differ from other criminal cases because of the relationship between the defendant and the victim. Unlike a victim of a random crime, a victim of domestic violence faces serious choices and ramifications as a result of the criminal justice response. Arrest, prosecution and conviction of the abuser may threaten the victim's physical safety and financial security. The threat to physical safety and financial security often leaves the victim unwilling to cooperate with the investigation and prosecution, even though the victim wants the violence to stop. Therefore, it is imperative that each participant in the response to domestic violence work together to ensure successful outcomes on these cases.

In Bellevue, the police, prosecutors, probation officers, and office staff each play a critical role in responding to domestic violence cases. Coordinated measures to respond to, and prevent, domestic violence were developed and implemented. In the Legal Department, a deputy prosecutor and staff member are assigned to domestic violence cases and work closely together to prepare cases for trial. The Police Department has a detective to investigate domestic violence cases and a part time advocate to assist victims of domestic violence. In the Probation Department, a probation officer serves as a domestic violence specialist.

The short-term benefits of this proposal are that offenders are held accountable and receive treatment to address and resolve the underlying behavioral issues. Additionally, the victims of domestic violence receive help navigating through the criminal justice system and utilizing available community resources. The long-term benefits of this proposal are reduced rates of domestic violence crimes and other crimes. Less crime means less cost to the City and citizens as well as a greater feeling of safety and pride within the community.

Bellevue has a significant number of domestic violence cases investigated by the police and filed by the Legal Department. One of the important elements for success in these types of cases is the continuity and relationship established between staff dedicated to domestic violence cases and the victim. The level of service being proposed is appropriate based on our statistics for that service level showing a favorable outcome on 69.2% of domestic violence cases investigated and prosecuted as well as the a 63.8% probation compliance rate on domestic violence cases. This proposal seeks the continued funding for the coordinated response to and prevention of, domestic violence crimes. It includes funding for 1 FTE DV detective, 1 FTE prosecutor and .5 FTE staff member, 1 FTE probation officer and a .7 FTE DV victim advocate who is employed by the King County Prosecutor's Office and works for Bellevue as a contract employee.

If required, the Domestic Violence Response and Prevention could be scaled back, although not without significant impact. A minor reduction may include a change in domestic violence case filing standards. Currently we file on all misdemeanor cases where there is sufficient evidence that a crime has occurred. However, a scaled back version of this proposal may mean filing only on cases where there are visible injuries or where there are independent witnesses. This is contrary to the mandate of RCW 10.99.010 and sends the message that the City of Bellevue is soft on domestic violence.

A major reduction in domestic violence response and prevention may include decentralizing the investigation, prosecution, and probation of domestic violence offenders. The research is clear that centralized investigation, prosecution and probation of abusers is much more effective and efficient than generalized investigation, prosecution and supervision. However, under this scenario domestic violence cases would be absorbed back into general investigation, prosecution, and probation. It is anticipated that the generalized investigation, prosecution, and probation of domestic violence offenders would lead to a sharp decline in successful outcomes on domestic violence cases. Based on statistics, it is reasonable to expect that the overall crime rate would increase leaving citizens feeling less safe and secure in their community.

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Section 5: Responsiveness to Request for Results

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

The proposed Domestic Violence Response and Prevention program will advance the outcome of Safe Community by supporting the following factors and purchasing strategies:

To most, a safe community means a place where they can be free from attacks on their person and property. For those not familiar with domestic violence, domestic violence may not seem like a crime effecting the safety and quality of the neighborhoods in which we live. However, domestic violence not only severely impacts victims but our entire community. See Attachment 2(NNEDV fact sheet).

? -Approximately 15.5 million children are exposed to domestic violence each year.

? -Children that are exposed to domestic violence are more likely to attempt suicide, abuse alcohol and drugs, and commit crimes against other people such as rape and sexual assault.

? -Boys who witness domestic violence are twice as likely to abuse their own partners and children when they become adults.

? -Domestic violence offenders are likely to commit other non-domestic violence crimes such as theft.

How does a community respond to the domestic violence crisis and prevent the cycle from continuing? It starts with a coordinated domestic violence response.

RESPONSE: 1) Support well equipped, trained, and caring responders; 2) Promote coordination and response by appropriate agencies; 3) Implement best practices; 4) Leverage collaboration with other departments.

PREVENTION: 1) Promote/influence responsible behavior and safety; 2) Prevent "high risk" behavior and non-compliance; 3) Implement best practices; 4) Leverage collaboration with other departments.

In Bellevue, specialized staff in the Police, Legal and Probation departments work closely together and are educated and trained in domestic violence investigation, witness assistance, prosecution, supervision and prevention. The appropriate training enhances professional knowledge about domestic violence and improves the City's response. This training provides the City's Police, Legal, and Probation Departments the ability to develop, and revise as needed, effective policies, protocols, and programs and the ability to implement them effectively.

Bellevue's centralized handling of domestic violence cases is both effective and efficient. In 2011, Bellevue Police responded to 1,377 domestic violence-related calls for service. Although not all of the calls pertained to criminal activity, approximately 21% of those calls resulted in 287 misdemeanor domestic violence charges being filed by the Bellevue Legal Department. Of those cases filed, 69.2% resulted in either a conviction or referral to probation for pretrial diversion (SOC) and only 30.8% had an unfavorable outcome. During that same time period, 79 domestic violence cases were referred for supervised probation with Bellevue Probation and 109 out of 159 domestic violence cases were closed after supervised probation with a 68.6% compliance rate. Additionally, 51 out of 57 domestic violence cases on SOC were closed with a 89.5% compliance rate.

Best practices indicate that jurisdictions with a coordinated domestic violence response, like the City of Bellevue, are more successful. For example, in Everett, Washington successful outcomes on domestic violence cases increased significantly from 21% to 71% with the creation of a domestic violence unit that teams police, prosecutors and victim advocates together. Klein, A. Practical Implications of Current Domestic Violence Research, U.S. Department of Justice (April 2008). (Copy provided upon request).

A prosecutor with the most aggressive domestic violence policy will not succeed without the support

of the other justice system components. When police are educated and trained in the aspects of domestic violence and show compassion to the victims, make good arrests and conduct thorough investigations, prosecutors are more likely to achieve favorable outcomes. When a victim advocate, working closely with the police and prosecutors, provides a victim with information about community resources, prosecution and the victim's role, she or he is more likely to participate as a witness and take safety precautions. When probation officers work closely with victims, victim advocates, prosecutors, and offenders, recommend appropriate sentences and sanctions to the court, the compliance with court ordered conditions increases and the recidivism rate for domestic violence drops significantly. See Attachment 3 (2009 Whatcom County District Court Probation Report).

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

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

C. Partnerships and Collaboration proposed:

Legal, Police, and Probation Departments including Probation's Volunteer Program. Volunteers are integrated into every function of the Probation Department making probation supervision even more responsive to the risk/needs of offenders and improving the effectiveness of probation supervision using appropriate interventions.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

N/A

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Section 1: Proposal Descriptors

Proposal Title: Narcotics Investigations

Proposal Number: 120.04PA

Outcome: Safe Community

Proposal Type: Existing Service

Proposal Status: Recommended

Primary Department: Police

Attachments: No

Primary Staff Contact: Captain Bill Bryant

List Parent/Dependent Proposals: This is a "Parent" proposal. The Dependent is 20.05DA (Eastside Narcotics Task Force).

Previous Proposal Number(s): 120.14A1

Version Tracking: N/A

Section 2: Executive Summary

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

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 588,166	607,919
Other	40,572	41,247
Capital	0	0
	\$ 628,738	649,166

Supporting Revenue	2013	2014
	\$ 103,800	106,291

Rev-Exp Balance \$ -524,938 -542,875

FTE/LTE	2013	2014
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	5.00	5.00

Please briefly describe:

A. "Other" Expenditures: \$31K is overtime.
Most Narcotics spending is charged to ENTF.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: \$103,800 is a reimbursement for a Bellevue Narcotics investigator whom is funded by ENTF.

D. Dedicated Revenue: N/A

E. FTE/LTE: No Changes

Section 4: Budget Proposal Description

Since 1981, the Bellevue Police Department has been the host agency for the Eastside Narcotics Task Force (ENTF). The task force is a regional partnership between the cities of Bellevue, Kirkland, Redmond, Mercer Island, the King County Sheriff's Office, the Washington State Patrol and the King County Prosecutor's Office.

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

There are several benefits from participating in the ENTF. By contributing employees, we reap the benefit of the combined strength and resources of the entire task force. One detective is currently assigned to the federal department of Immigration and Customs Enforcement (ICE), which gives the task force the benefit of numerous federal assets. In addition to being eligible to benefit from grant funding, the task force augments funding through significant seizures and forfeitures of the assets of drug dealers. Law enforcement may seize all items that have been used in or acquired from drug related criminal behavior. Once forfeited, these proceeds are used to purchase equipment and provide training to further support drug enforcement efforts. Hitting the criminals in the pocketbook is often more devastating to them than the prosecutorial sanctions they will face. The combination of the criminal and civil (seizure/forfeiture) sanctions has a substantial impact on putting mid to upper level drug dealers out of business, which is the mission of the task force.

This proposal is less expensive than the one submitted during the last budget cycle because one of the 5 Bellevue Detective positions is now grant funded. That savings is reflected in the “supporting revenue” line of section 3. Additionally, it should be noted that the task force uses seizure and grant funds to support investigative expenditures, equipment and training expenses.

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

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

Section 5: Responsiveness to Request for Results

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

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

Factor 1: Prevention

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

Factor 2: Response

Narcotics detectives respond to citizen complaints of drug activity in neighborhoods, schools,

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businesses, parks, and other gathering areas. They utilize informants, they work undercover, they prepare and serve search warrants, and they seize assets and profits of illegal drug and other criminal activity.

Factor 3: Planning and Preparation

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

Factor 4: Community Engagement

Narcotics detectives contact and meet with citizens regarding complaints and/or tips of illegal activity. They attend neighborhood meetings, and involve our School Resource Officers to assist in deterring students from illegal drug activity. These interactions with our community provide an opportunity to discuss current issues, to build trust, and to demonstrate that the narcotics unit is holding criminals accountable.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

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

C. Partnerships and Collaboration proposed:

By participating in the Eastside Narcotics Task Force, we enjoy the benefit of a "force multiplier". We gain the benefit of the entire task force by contributing only a portion of the membership. In this case, the whole is most certainly greater than the sum of its parts. Bellevue's partners in the ENTF include: The city of Kirkland, the city of Redmond, the city of Mercer Island, the King County Sheriff's office, the King County Prosecutor's office and the Washington State Patrol. Narcotics Detectives also routinely collaborate with the Department of Homeland Security, the Federal Bureau of Investigation (FBI), the Drug Enforcement Administration (DEA), and Immigration and Customs Enforcement (ICE).

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

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

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Section 1: Proposal Descriptors

Proposal Title: Eastside Narcotics Task Force (ENTF)

Outcome: Safe Community

Primary Department: Police

List Parent/Dependent Proposals: This is a Dependent Proposal. The Parent Proposal is 120.04PA (Narcotics).

Previous Proposal Number(s): 120.14DN

Proposal Number 120.05DB

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Captain Bill Bryant

Version Tracking: N/A

Section 2: Executive Summary

This proposal funds one Bellevue Police Captain, who acts as the Eastside Narcotics Task Force (ENTF) Commander, and one Legal Secretary, who is assigned to ENTF for administrative support. Both are budgeted in the Bellevue Grants and Donations account, because they are funded wholly through the annual US Department of Justice Byrne/JAG (Justice Assistance Grant) program through the Washington State Department of Commerce, and in years where the grant funding is insufficient to cover both salaries, the difference is funded by ENTF forfeitures.

Section 3: Requested Resources

Fund: 01640

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 246,432	254,453
Other	0	0
Capital	0	0
	\$ 246,432	254,453

Supporting Revenue	2013	2014
	\$ 246,432	254,453

Rev-Exp Balance	\$ 0	0
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FTE/LTE	2013	2014
FTE	2.00	2.00
LTE	0.00	0.00
Total Count	2.00	2.00

Please briefly describe:

A. "Other" Expenditures: N/A

B. "Capital" Expenditures: N/A

C. Supporting Revenue: From Byrne/JAG grant and from ENTF forfeiture accounts

D. Dedicated Revenue: The grant funds are specifically to fund ENTF staff

E. FTE/LTE: No changes

Section 4: Budget Proposal Description

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

The ENTF unit consists of one commander, two supervisors, one legal secretary, one deputy prosecuting attorney, one financial investigations detective, one K-9 drug detection team, and seven narcotic detectives. Two of these, the commander and the legal secretary, are designated to be funded 100% each year through the US Department of Justice through their annual "Edward Byrne Memorial

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Justice Assistance Grant”.

Because of the prohibition of supplanting existing expenses in an agency’s General Fund budget, these two staff are budgeted in the City’s Grants and Donations account.

As the rest of ENTF’s expenses are fully funded out of the ENTF Forfeiture accounts, they are not included in this proposal.

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

Degree of scalability: The Byrne Grant requires agencies to have a minimum amount of staffing, including a 1.0 FTE Commander and a 0.5 FTE administrative person, in addition to a prosecutor and at least four investigators. Because of this requirement, this proposal is not scalable. If either of the staff is eliminated, then the grant funding will be terminated and the staff will have to revert to the city’s General Fund.

Section 5: Responsiveness to Request for Results

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

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

Factor 1: Prevention

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

Factor 2: Response

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

Factor 3: Planning and Preparation

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

Factor 4: Community Engagement

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Narcotics detectives contact and meet with citizens regarding complaints and/or tips of illegal activity. They attend neighborhood meetings, and involve our School Resource Officers to assist in deterring students from illegal drug activity. These interactions with our community provide an opportunity to discuss current issues, to build trust, and to demonstrate that the narcotics unit is holding criminals accountable.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

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

C. Partnerships and Collaboration proposed:

By participating in the Eastside Narcotics Task Force, we enjoy the benefit of a "force multiplier". We gain the benefit of the entire task force by contributing only a portion of the membership. In this case, the whole is most certainly greater than the sum of its parts. Bellevue's partners in the ENTF include: The city of Kirkland, the city of Redmond, the city of Mercer Island, the King County Sheriff's office, the King County Prosecutor's office and the Washington State Patrol. Narcotics Detectives also routinely collaborate with the Department of Homeland Security, the Federal Bureau of Investigation (FBI), the Drug Enforcement Administration (DEA), and Immigration and Customs Enforcement (ICE).

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

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

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Section 1: Proposal Descriptors

Proposal Title: Traffic Enforcement and Investigation

Outcome: Safe Community

Primary Department: Police

List Parent/Dependent Proposals: This is a "Parent" proposal; the "Dependent" proposal is Traffic Flagging, 120.07DA.

Previous Proposal Number(s): 120.07A1 (Traffic Enforcement) and 120.08NN (Traffic Investigations)

Proposal Number 120.06PA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Captain Denny Bronson

Version Tracking: N/A

Section 2: Executive Summary

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

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 2,350,801	2,429,528
Other	540,164	535,864
Capital	0	0
	<u>\$ 2,890,965</u>	<u>2,965,392</u>
Supporting Revenue	2013	2014
	\$ 1,205,080	1,078,580
Rev-Exp Balance	\$ -1,685,885	-1,886,812
FTE/LTE	2013	2014
FTE	20.00	20.00
LTE	0.00	0.00
Total Count	20.00	20.00

Please briefly describe:

- A. **"Other" Expenditures:** \$249K is for Photo Enforcement monthly payments
- B. **"Capital" Expenditures:** N/A
- C. **Supporting Revenue:** Photo Enforcement revenue is \$550,000 in 2013 and \$423,500 in 2014; approx \$400K for other traffic infractions fines
- D. **Dedicated Revenue:** N/A
- E. **FTE/LTE:** This proposal combines two proposals from last biennium.

Section 4: Budget Proposal Description

The Traffic Unit is currently comprised of a Captain, two Motor Lieutenants, nine Motor Officers, one Accident Investigator Lieutenant, six Accident Investigators, one Parking Enforcement PSO, and seven citizen volunteers.

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

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calls throughout the City.

The Traffic Unit is heavily involved in regional education and emphasis patrols. Some examples include: "Click it or Ticket", "Target Zero", and other highly publicized regional and statewide efforts to lower collision rates and increase public safety on our roadways. The Bellevue Police Traffic Unit regularly hosts emphasis patrols involving multiple agencies focusing on impaired driving, distracted driving, and seatbelt compliance. Two of the Accident Investigators are assigned to work the night time hours specifically to target impaired drivers.

The Accident Investigators assigned to the Traffic Unit have received extensive specialized training pertaining to collision investigation and reconstruction, providing a highly professional service to the public when collisions do occur. These investigations include those involving fatalities, serious injury, Hit and Run, and employee involved collisions.

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

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

During Special Events, such as the Arts and Crafts Fair and Fourth of July Celebration, Traffic Officers are heavily involved with managing the vehicular and pedestrian traffic to provide for the safety of all those attending.

The Traffic Unit has a single Police Support Officer to provide parking enforcement for the entire city and respond to abandoned vehicle complaints.

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

Section 5: Responsiveness to Request for Results

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

In the citizen survey for this budget cycle, residents have made it very clear that they highly value Safe Community. They also value and appreciate that the Police Department has a well trained staff that is fully prepared to respond to all types of police emergencies in a highly professional manner.

In the survey, "Traffic" was identified as the biggest problem we are faced with and "Police response to calls" as the third most important service that is provided through City of Bellevue government services. It is very clear that this proposal is a service our citizens expect.

Response: Traffic Unit officers are highly trained and respond to all police emergencies, but their emphasis is improving traffic safety through enforcement of traffic laws and the professional investigation of vehicle collisions when they do occur.

Response: Citizens frequently contact the Police Department with concerns regarding traffic safety

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violations occurring in their neighborhoods. These complaints are assigned to officers in the Traffic Unit for investigation and resolution.

Prevention: Through their visible presence and the many contacts with our citizens, Traffic officers are able to have a positive effect on our motorists driving behavior and increase the safety on our roadways.

Community Engagement: Members of the Traffic Unit frequently meet with neighborhood groups and associations to address their concerns and answer questions related to traffic safety.

Community Engagement: Our Motor officers frequently make public appearances to interact with members of the public, especially children, to create goodwill and reinforce positive traffic safety behaviors with our future drivers.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Responsive Government: Our staff are very well trained and properly equipped. We consistently seek to improve and look for technologies which allow us to provide the best possible service to our community.

Improved Mobility: This proposal does improve the safety and traffic flow of our roadways and thereby has a positive effect on this outcome.

Quality Neighborhoods: This proposal contributes to improving safety in our neighborhoods by responding to calls for Police service, providing for Traffic safety, and proactive efforts to reduce crime.

Economic Growth and Competiveness: This proposal is directly related to Public Safety, which is a key component of the Economic Growth and Competiveness Outcome.

C. Partnerships and Collaboration proposed:

Prevention: Our Traffic Unit represents local law enforcement agencies across the state with the Washington Traffic Safety Commission taking an active role in determining where and how state funding is spent to make our roadways safer.

Prevention: Our Traffic Unit often takes a leadership role in coordinating regional efforts involving other agencies to conduct emphasis patrols to improve the public's awareness of Traffic Safety issues. These include focused enforcement targeting impaired drivers, speeding in active school zones, texting and cell phone usage while driving, and seatbelt violations.

Prevention: We work closely with the Transportation and Street departments to identify engineering or signage solutions which make our roadways safer.

Response: Our motor officers frequently participate in motorcades and special events in partnership with other agencies.

Community Engagement: Our Motor officers often work with 'Make A Wish', 'Tip A Cop', and other similar charitable organizations to help make a positive difference in our community.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

N/A

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Section 1: Proposal Descriptors

Proposal Title: Traffic Flagging

Outcome: Safe Community

Primary Department: Police

List Parent/Dependent Proposals: This is a "Dependent" proposal. The "Parent" is 120.06PA, Traffic Enforcement and Investigation.

Previous Proposal Number(s): N/A. There was no Flagging proposal for the 2011-2012 biennium.

Proposal Number: 120.07DA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Captain Denny Bronson

Version Tracking: N/A

Section 2: Executive Summary

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

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	189,618	175,032
Capital	0	0
	\$ 189,618	175,032
Supporting Revenue	2013	2014
	\$ 189,618	175,032
Rev-Exp Balance	\$ 0	0
FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

A. "Other" Expenditures: All expenses are for overtime costs for on-duty officers while flagging.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: Revenue accrues to the General Fund through billing to Transportation CIP projects or to Transportation General Fund expenses

D. Dedicated Revenue: N/A

E. FTE/LTE: There are no FTE's connected to this proposal.

Section 4: Budget Proposal Description

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

Cost Savings

July 17, 2012

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

Partnerships/Collaboration

The city of Bellevue Transportation, Signals, and Police Departments have collaborated to create a Memorandum of Understanding defining jobs and responsibilities for this program. Through good organization and communication between the involved parties, these jobs are assigned in a timely manner and we've had a 99% success rate of staffing the jobs that have come up.

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

Section 5: Responsiveness to Request for Results

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

Safe Community:

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

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Improved Mobility:

One of the other important outcomes for this proposal is Improved Mobility. With a significant amount of road construction and capital improvement projects going on throughout the year, there is ultimately an effect on traffic flow. If the lights were left on 4 way flash and the intersection not manually flagged by a trained commissioned police officer, the impacts on traffic flow would be severe. Traffic flaggers simulate the flow of an average signal cycle while at the same time having the ability to hold traffic while equipment is installed or removed. The presence of a police officer at the intersection also encourages good driving behavior, which increases safety for the workers in the construction zone as well as the motoring public. The end result is improved travel time for the commuter.

C. Partnerships and Collaboration proposed:

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

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

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

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Section 1: Proposal Descriptors

Proposal Title: Property and Evidence

Outcome: Safe Community

Primary Department: Police

List Parent/Dependent Proposals: N/A

Previous Proposal Number(s): 120.20NN

Proposal Number 120.08NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Kim Current

Version Tracking: N/A

Section 2: Executive Summary

The Property and Evidence unit provides an essential service to the Police Department by managing evidence critical to the successful prosecution of criminal cases. It is responsible for: Effectively managing all property and evidence booked by department personnel; ensuring all packaging and submitted paperwork accurately reflects the condition and status of the property; protecting the integrity of the chain of custody for each item; ensuring requested evidence essential for prosecution is transported for processing by a State lab and/or the City's in-house Forensic Lab; continually monitoring inventory of property and timely disposal of evidence/property in compliance with governing CALEA standards, and other Department regulations and procedures.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 270,528	280,804
Other	21,250	21,658
Capital	0	0
	<u>\$ 291,778</u>	<u>302,462</u>
Supporting Revenue	2013	2014
	\$ 7,000	7,000
Rev-Exp Balance	\$ -284,778	-295,462
FTE/LTE	2013	2014
FTE	3.00	3.00
LTE	0.00	0.00
Total Count	<u>3.00</u>	<u>3.00</u>

Please briefly describe:

- A. "Other" Expenditures:** Necessary office supplies and equipment repair and maintenance expense
- B. "Capital" Expenditures:** N/A
- C. Supporting Revenue:** Unclaimed cash and property forfeitures
- D. Dedicated Revenue:** N/A
- E. FTE/LTE:** No changes since last biennium

Section 4: Budget Proposal Description

The unit consists of one Supervisor and two Property Evidence Technicians, and is the custodian for all prosecutorial evidence and the safekeeping of citizens' property. The Property/Evidence Manager supervises two Property Evidence Technicians. The Manager is the primary liaison between city and departmental personnel, and other law enforcement agencies; provides a variety of correspondence, reports, and other representational material to the public and governmental agencies; completes all CALEA requirements related to the Property/Evidence Unit operations; works closely with the Records System Manager and Court Liaisons to devise efficient and effective methods to manage property and

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its disposal; in accordance with state and local laws and regulation, supervises the organization and destruction of contraband such as narcotics and firearms, as well evidence and property for disposal and auction; makes transfers of currency for disposal to the City Treasury; establishes and maintain records systems which increase efficiency in managing property inventory; develops and maintains records of evidence/property destroyed and converted for department use; provides information and direction concerning property problems and issues that arise beyond the routine.

The Property Evidence Technician position is critical to the function of the unit and department. On a daily basis this position is responsible for the accurate intake, item receipt documentation, and storage of all evidence and property submitted by department personnel. The position handles all requests for testing evidence and is responsible for transporting the evidence to the appropriate lab for testing. Test results, essential to case prosecution, are tracked, recorded, and relayed to the person(s) that made the request. The Evidence Technician maintains and updates all activity related to evidence by updating entries in the Department's fully integrated Records Management Systems (LERMS). The position provides assistance on a daily basis to Patrol and other specialized units, Police Records, City Prosecutor's Office, state labs, other agencies and citizens.

Degree of Scalability: The Property/Evidence Unit is currently staffed to meet the needs of the unit's workload. Cutting personnel or services would severely affect the prosecutorial operations and the routine services of patrolling neighborhoods provided by Public Safety.

Staff has handled the following property items in 2011:

Pieces of property collected: 12,205

Property disposed, whether by Auction, Destruction, or Release: 6,714

Total pieces of evidence in inventory: 46,282

Section 5: Responsiveness to Request for Results

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

Property Evidence personnel are the guardians of all property and evidence booked in to Property. In order to safeguard all evidence and property we work and collaborate with a multitude of law enforcement agencies and public entities. We achieve this goal by effectively and efficiently processing, organizing, storing and managing evidence and property to guarantee it is available for release to the legal owners as well as for court cases. Our responsibilities also include ensuring evidence remains free of contamination for successful criminal prosecutions. When evidence needs to be forensically analyzed Property personnel oversee and manage the analysis process by transporting specific evidence to the appropriate lab as well as monitor progress. Additionally, once the status of criminal cases involving property determines case evidence is no longer needed for prosecution and is legally ready for disposal, we return to legal owners or dispose of all related property. In accordance with legal mandates and regulations, Property also monitors and manages the disposal and return of property unrelated to criminal cases within the legally required time restrictions.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Factors/Purchasing strategies addressed by this proposal - for the OTHER Outcome(s): Property engages in supporting the IVCC Outcome, by streamlining the property release to citizens process and making Property more easily accessible to the public picking up their property by offering more flexible pickup times. We participate in several events that directly involve the community creating opportunities for public interaction.

C. Partnerships and Collaboration proposed:

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We collaborate with a variety of in-house personnel as well as other law enforcement agencies. While doing so Property has endeavored to establish a reputation in the public community as being reliable, willing to consider innovative programs related to handling, storage and disposal of property, accommodating to citizen and law enforcement related requests, and a participant in City and federal programs for the community such as National Night Out and Prescription Takeback, sponsored by the DEA.

We work closely with Patrol, Investigations, and special teams, to assist in the organization and booking of evidence to ensure accurate and legally handling of evidence. Property has cultivated a collaborative partnership to participate in search warrants and respond to crime scenes for the same purpose. We work closely with detectives in order to expedite the processing and handling of critical evidence of crimes, particularly homicides and highly sensitive public cases, whether initially or in preparation for presentation in court.

Property works with prosecutors ensuring contraband gets the necessary forensic analysis without delay which prompts a close partnership with the state labs, as well as other forensics analysis facilities. Property is responsible for transporting and tracking evidence for the testing, essential to effective criminal prosecutions.

We collaborate with other law enforcement agencies exchanging property and evidence resources and procedural information to improve procedures and inform Property personnel. The exchange of information is vital to update industry standards processes and procedures.

Court Liaisons is a crucial partner assisting Property determine when evidence of a case can be disposed. Their work is based on the adjudication of a case allowing for its release or disposal.

Collaborate with public companies that offer services for destruction of contraband, auction of legally disposable property, as well as charities for donations.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Property also works closely with Court Liaisons to determine which cases are finished and its property is legally available for release or disposal. This important collaboration with a valuable department resource allows Property to dispose of property in a quicker more efficient manner allowing more space for the continual intake of new evidence and property.

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Section 1: Proposal Descriptors

Proposal Title: Police Records

Outcome: Safe Community

Primary Department: Police

List Parent/Dependent Proposals: N/A

Previous Proposal Number(s): 120.19A1
(Records)

Proposal Number: 120.09NB

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Major John Manning

Version Tracking: Volunteer Mgmt position moved to new proposal 120.14

Section 2: Executive Summary

The Records Unit is a supportive service to the Bellevue Police Department of providing a safe community to the citizens of Bellevue. The Records Unit manages the intake, quality control, storage, and retrieval of information gathered by operations personnel by coordinating a civilian staff that is dedicated to providing accurate, timely information and assistance to internal and external partners. The Records section has refined all aspects of its operation based on prior staffing reductions to the section.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 1,872,415	1,943,581
Other	2,221,858	2,264,040
Capital	0	0
	<u>\$ 4,094,273</u>	<u>4,207,621</u>
Supporting Revenue	2013	2014
	\$ 32,600	32,600
Rev-Exp Balance	\$ -4,061,673	-4,175,021
FTE/LTE	2013	2014
FTE	21.00	21.00
LTE	0.00	0.00
Total Count	21.00	21.00

Please briefly describe:

- A. "Other" Expenditures:** \$2.0 million NORCOM annual cost; \$138K Eastside Public Safety Communications Agency (EPSCA) police radio infrastructure charge
- B. "Capital" Expenditures:** N/A
- C. Supporting Revenue:** Concealed pistol licenses \$15K; public record copying fees \$17K
- D. Dedicated Revenue:** N/A
- E. FTE/LTE:** No changes since 2012

Section 4: Budget Proposal Description

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

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The diverse range of investigative and prosecutorial support services are performed by a specialized staff using a fully integrated Computer Aided Dispatch and Law Enforcement Records Management system (New World Systems CAD and LERMS), as well as various Criminal Justice Information Systems (CJIS). Police Records activities are conducted by (3) Supervisors, (4) Leads, (10) Support Specialists, and (4) Data Quality Control specialists. The Police Payroll is managed by one Senior Accounting Associate. She is responsible for the accounting of time and payroll for the entire police department.

Dispatch (911): While the Records section does not provide police dispatching services, contained within the Records budget is the annual NORCOM charge of approximately \$1.8 million for police dispatch. This cost is aggregated in Records for ease of tracking and monitoring.

Degree of Scalability:

Records: The Records section had a significant loss of personnel during the past budget review. The section has had to curtail the operational hours to meet the demands with fewer staff. Currently, the records section is operating with too few people. This is mainly due to the failed implementation of the New World software systems. In addition, many software systems that are separate from New World software, yet rely on their software, will not be implemented in this budget cycle. The current processes to facilitate the work are antiquated and time consuming. There is no scalability in the Records section.

Section 5: Responsiveness to Request for Results

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

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

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

PLANNING & PREPARATION: The diverse range of investigative and prosecutorial support services are performed by a specialized staff using a fully integrated Computer Aided Dispatch and Law Enforcement Records Management system (New World Systems CAD and LERMS), as well as various Criminal Justice Information Systems (CJIS). Police Records activities are recognized as

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core services in full compliance with mandated standards and regulations. To stay in compliance, staff continually train and recertify all sworn officers and detectives on those data bases (WACIC/NCIC/ACCESS) that require certifications. Records staff also act as trainers for the New World software for all department members.

COMMUNITY ENGAGEMENT: Police Records monitor the departments "store front." Specialists act as the first contact for all community members that come to the City Hall Records desk. Police Records services include a multitude of activities, including: telephone and in-person customer service; public disclosure; concealed pistol licenses; pistol transfers; arrest warrant processing; domestic violence order processing; criminal background checks; prosecutor/court case transactions; case report intake and processing; criminal citation/infraction processing; State auditor inspections and reports; criminal/investigative records management; crime statistics (Federal, State, local, benchmarking, and analytical); fingerprinting and Livescan corrections; case report retention and purge processes; accept checks and process receipts; accept bail; monitor camera views of secure areas; public notary requests. The staff is the conduit for the police department as it communicates with citizens, internal department request, and external agencies.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

RESPONSIVE GOVERNMENT: Police Records is the police department's version of a "Service First" counter. The staff facilitates public disclosure requests; concealed weapons permits; property room appointments; and patrol watch information. The interaction between staff and the community create a transparent city government that is listening and responding to the community.

QUALITY NEIGHBORHOODS: Records staff interacts with the community on a daily basis. Staff provides verbal and written information in response to a variety of questions from the public. Staff members are able to direct citizens to appropriate police services and outside departments in order to resolve neighborhood issues.

C. Partnerships and Collaboration proposed:

Police Records has direct partnerships with NORCOM, WSP 24-Hour Hit Confirmation Verification, CJIS Security Policy (FBI), UCR (and eventually NIBRS) reporting, Washington Public Disclosure Act RCW 42.56, Washington State Law Enforcement Records Retention Schedule, Member and contributor; ICMA and Benchmark Cities.

The Bellevue Police Department is accredited by the Commission for the Accreditation of Law Enforcement Agencies (CALEA). Our last accreditation certificate was awarded in March of 2011. The Records function must meet six separate accreditation standards in Chapter 74 and eighteen standards in Chapter 82. These standards compliance requirements are mandatory, and cover security, audits, tracking, and storage of criminal justice records. The CALEA standards are nationally recognized as "best practices".

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The Budget One process in 2011-2012 resulted in staffing reductions and subsequent service reductions. The Records section moved from a 24 hour / 7 days a week operation to day time business hours Monday through Friday office. The reduction in staff and hours has forced the section to re-tool and cut services to a bare minimum. Many of our business requirements are now stretched to the State and legal required reporting times. Any services that require mandatory actions are being done close to, if not at, the deadlines legally imposed on all police records sections. Any reduction in services would have greater legal ramifications in the form of claims and lawsuits against the City. Further, the failure to report and enter data could cause the police department delays in responding to the community's needs, increase risk for the officers, and reduce the solvability rates for investigations. The volunteer coordinator position is on FTE who coordinates 50 volunteers on average. The volunteers support a wide variety of jobs that require

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constant support and monitoring. The loss of the coordinator position would cause increased work for other police sections and reduce the number of volunteers and the significant output they produce.

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Section 1: Proposal Descriptors

Proposal Title: Personnel Services Unit

Outcome: Safe Community

Primary Department: Police

List Parent/Dependent Proposals: N/A

Previous Proposal Number(s): 120.17NA

Proposal Number: 120.10NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Captain Autumn Fowler

Version Tracking: N/A

Section 2: Executive Summary

The Personnel Services Unit (PSU) is responsible for recruiting, hiring, training and equipping the Police department's officers and professional staff. It is managed by one captain and contains one hiring coordinator detective, three training officers, one quartermaster, and an administrative assistant.

PSU coordinates all recruiting, selecting and hiring of police staff, including the extensive background investigation needed on each prospective employee, and is responsible for all department training, including Firearms, Taser, Use of Force, Case Law, and other high liability topics. PSU schedules and tracks all mandatory city-wide training such as Bloodborne Pathogens, First Aid and Diversity Education. PSU procures, issues and tracks all equipment and uniforms for the department's employees. Finally, PSU conducts the Use of Force and Shooting reviews, manages and coordinates all promotional testing for sworn staff, and oversees the Peer Counselor, Awards and light duty programs.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 791,715	818,894
Other	549,063	571,463
Capital	0	0
	\$ 1,340,778	1,390,357

Supporting Revenue	2013	2014
	\$ 112,685	115,389

Rev-Exp Balance \$ -1,228,093 -1,274,968

FTE/LTE	2013	2014
FTE	7.00	7.00
LTE	0.00	0.00
Total Count	7.00	7.00

Please briefly describe:

- A. "Other" Expenditures:** \$132K
Weapons/Ammo; \$130K Travel/Training;
\$105K Uniforms/Police Gear
- B. "Capital" Expenditures:** N/A
- C. Supporting Revenue:** Total revenue is funding by CJTC for training officer
- D. Dedicated Revenue:** N/A
- E. FTE/LTE:** No changes since 2011-2012

Section 4: Budget Proposal Description

The Personnel Services Unit (PSU) is a critical unit within the police department, ensuring that we hire, train and equip quality employees.

Hiring Coordinator Detective: The detective is responsible for all background investigations on potential employees, both sworn and non-sworn. The community expects the highest level of professional

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employees, who inspire trust and accountability. The extensive background process that our detective completes ensures that all of our employees meet this expectation. The hiring coordinator also recruits and manages our all of our hiring processes.

In an effort to make process improvements and provide our community with the most efficient use of our training funds, the coordinator position is a key component in our ability to expand hosted training from respected outside resources, including the FBI and other national leaders in progressive law enforcement. Hosting additional trainings not only provides cost savings for our officers (registration and travel), but also provides Bellevue with the recognition of being a regional leader.

Training Officers: There are 3 training officers assigned to PSU, however one is a fully funded position assigned to the Police Academy in Burien. The opportunity to have a Bellevue officer at the Police Academy, not only serves as a recruitment tool, providing name recognition and leadership, but also allows BPD to be one of the first departments statewide to learn about changes and new philosophies developed at the Academy.

One Training Officer primarily focuses on Firearms, TASER and other Use of Force techniques. His responsibilities include the department's qualification program, equipping and maintaining the Firearms Range, coordinating our Ballistic Vest program and acting as the department's Armorer, servicing and maintaining all of the department's pistols, rifles and shotguns. He is responsible for training our officers on Firearms, annual TASER re-certifications, force scenarios and other appropriate topics, as well as acting as a Subject Matter Expert on these topics when needed in court.

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

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

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

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

AA also manages unit Pro Cards and department gas cards, enters all orders that require a PO into JDE and prepares payment vouchers and other documentation for Finance, in addition to tracking and managing all training and travel related expenses.

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

Degree of Scalability: The PSU staffing level currently meets the unit's assigned workload. Cutting personnel, services or equipment within the unit would highly impact both police operations and administrative services by impacting our ability to hire, reducing the quality of backgrounds done on new employees, increasing our liability exposure with regards to use of force, training and firearms and impacting our ability to accurately track costs and inventory of supplies and equipment.

Section 5: Responsiveness to Request for Results

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

BUILDING AND MAINTAINING A SAFE COMMUNITY: 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. The officers we hire represent the City during their daily contacts with citizens and therefore must be fully vetted to ensure that they meet our high standards. Our hiring coordinator/background investigator ensures that this happens. Once we hire the best, we need to equip them with the means necessary to respond to crime. Our quartermaster maintains and tracks uniform orders, equipment, inventory and supplies, while ensuring fiscal responsibility by confirming that the invoices are accurate.

Once the officers are hired and equipped, they need to be trained before they can prevent and respond to crime. PSU offers added value to the community by continually updating/upgrading the quality of advanced training that Bellevue Officers receive. The value of a vigorous Police training program is recognized by the International Association of Chiefs of Police, the National Sheriffs' Association, and the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) the Police Executive Research Forum, the International City/County Management Association and the United States Conference of Mayors. Bellevue Police training is not only a means of meeting regulatory or legal requirements. Our training regimen also exposes our staff to training related to Productivity, Empowerment, Organizational Alignment, Reducing Liability and Professional Development.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

RESPONSIVE GOVERNMENT: Sub-factors include Recruitment and Retention, Well-equipped and trained, empowered and succession planning. The basic functions and purpose of the PSU include recruitment and retention (success starts with a good hiring process); train and equipping our first responders and support staff; and empowering our staff to make good decisions, backed up by our advanced training regimen.

QUALITY NEIGHBORHOOD ENVIROMENT / ECONOMIC GROWTH AND COMPETITIVENESS: Sub-factors include Public Health and Safety and Quality of Community, both of which are measured by the percentage of citizens who respond stating that their neighborhoods are safe and add to their quality of life. A professional, quality police department with well trained and equipped officers is able to respond and prevent crimes, therefore keeping neighborhoods safe.

C. Partnerships and Collaboration proposed:

PSU partners with Human Resources to hire quality employees, Risk Management to equip and maintain our equipment and Police Range, Finance to procure contracts and Legal to provide updates and training for our officers. PSU has a partnership with the Criminal Justice Training

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Commission to have a fully-funded Training position at the Police Academy in Burien. This officer participates in the development and administration of the State training curriculum. In turn, he brings that experience back with them to share with BPD Officers. Additionally, BPD is recognized as a regional leader in hosting Law Enforcement Training. BPD partners with respected outside sources, including the FBI and other national leaders in progressive law enforcement.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

If this proposal is not funded or services are scaled back there would be impacts felt throughout the police department and the city in our ability to provide quality services to the community. Without the ability to hire in a timely manner, patrol staffing would be effected and therefore response times increased and prevention decreased. Outsourcing backgrounds would greatly reduce the high standards that Bellevue has historically required of its employees and potentially increase liability costs at a later time due to negligent hiring. Additionally, not providing adequate training not only fails to meet the state mandates and legal requirements, but also increases our liability exposure by having poorly equipped and trained officers interacting with citizens.

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Section 1: Proposal Descriptors

Proposal Title: Courts and Custody Unit

Proposal Number 120.11NA

Outcome: Safe Community

Proposal Type: Existing Service

Proposal Status: Recommended

Primary Department: Police

Attachments: No

Primary Staff Contact: Lieutenant Randy Hall

List Parent/Dependent Proposals: N/A

Previous Proposal Number(s): 120.17NA

Version Tracking: N/A

Section 2: Executive Summary

The Courts and Custody Unit (CCU) consists of one lieutenant, one officer and three police support officers. 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 those criminal cases and being 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 monitors of all the above with the intent of keeping our operating costs at a minimum. This unit provides the department with a consistent, cost effective and unified way to complete all the above tasks.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 495,868	513,763
Other	908,086	929,948
Capital	0	0
	\$ 1,403,954	1,443,711

Supporting Revenue	2013	2014
	\$ 0	0

Rev-Exp Balance \$ -1,403,954 -1,443,711

FTE/LTE	2013	2014
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	5.00	5.00

Please briefly describe:

A. "Other" Expenditures: \$810K jail cost in 2013; \$830K jail cost in 2014

B. "Capital" Expenditures: N/A

C. Supporting Revenue: N/A

D. Dedicated Revenue: N/A

E. FTE/LTE: No changes since 2011-2012

Section 4: Budget Proposal Description

Courts & Custody Lieutenant: The Courts and Custody Lieutenant supervises the Court Liaison Officer and three Police Support Officers. The Lt. is a liaison for the courts, other police agencies, public defenders, prosecutors and BPD contract jails; manages the Bellevue Police Department's holding facility; completing all mandatory CALEA requirements related to prisoners, detention, and the holding facility; participates in the negotiation and management of all and potential future jail contracts;

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supervises and manages all prisoner movement assuring optimal department cost savings; coordinates in-service and advanced training for officers and police support officers assigned to the unit on issues involving the custody unit and holding facility; represents the Bellevue Police Department at regional jail administration group and jail operation meetings; works with Bellevue District Court personnel to insure operational issues are addressed and if necessary corrected; develops and maintains close working relationships with surrounding police agencies to insure a cooperative work environment; provides statistical information to the Bellevue Police Department Command staff, financial director and city manager's office and coordinates and conducts testing for potential new Police Support Officer (s).

The Court Liaison Officer (CLO): This position is a complex and important link for all officers, prosecutors, public defenders, supervisors and detectives. The position has become indispensable over the last few years to the Bellevue Police Department. The Court Liaison Officer is responsible for the management, dissemination and tracking of each case report sent up as either an arrest or summons request to the City Prosecutor, Superior Court Prosecutor and Juvenile Court Prosecutor. The position calls for the Court Liaison Officer to assist the Police Records staff, patrol, Traffic, Property Room and Investigation Section, and to be the case spokesperson for "in-person" communication with the Prosecutor's Office. On a daily basis CLO delivers files and tracks all court documents related to Bellevue Police Department, the Bellevue Prosecutor's Office, the King County Prosecutor's Office and the King County Juvenile Division.

Police Support Officer (PSO): The departments three (3) Police Support Officers are an essential part of the Department's courts and custody unit. They ensure our custody facility is kept clean, safe and properly stocked with necessary supplies. They process all inmate photos which include attaching photo's to global records in the Aegis Records System. Handle daily transports of prisoners to and from local jails to the Bellevue District Court. Assist the Court Liaison Officer with delivery of court documents to the courts and prosecutors office. Monitor the custody facility on a daily basis to ensure CALEA standards are met. Conduct quality control checks of fingerprints being taken on the LiveScan terminal and serve as primary LiveScan Trainers. They also assist police officers with prisoner bookings and transports.

Degree of Scalability: The Courts and Custody staffing level currently meets the unit's assigned workload. Cutting personnel, services or equipment within the unit would highly impact both police operations and administrative services by requiring police officers to take over the responsibilities. To accomplish this, it would require additional full time employees be hired in both sections of the police department.

Section 5: Responsiveness to Request for Results

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

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

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

QUALITY NEIGHBORHOOD ENVIROMENT / ECONOMIC GROWTH AND COMPETITIVENESS:
The Courts and Custody Unit is currently staffed by three Police Support Officers (PSO) who assist

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our police officers by helping with bookings and transports to and from the Jails/courts. Their presence ensures that police officers are available to spend more time patrolling neighborhoods so a high quality of Public Health and Safety can be maintained. Keeping neighborhoods safe and secure provides a positive atmosphere that establishes a vibrant and caring community. Without the CCU unit, police officers would be required to conduct inmate/prisoner transports making it more difficult for them to providing the high quality of police service our community has become accustomed to. Another positive outcome for the existence of this unit is that it saves the City money and creates efficiencies by having the unit supervisor manage the inmate housing population with the primary goal of keeping our jails costs as low as possible, increasing our ability to be Economically Competitive.

C. Partnerships and Collaboration proposed:

CCU partners and collaborates with Legal, Probation, Finance and the Courts. By partnering the CLO position with the Courts, we reduce/eliminate lost paperwork and ensure criminal accountability. The CLO also ensures officer accountability and reduces unnecessary overtime costs, by tracking court subpoenas which reduces confusion and facilitates coordination with the court system.

CCU partners with King County Jail, Issaquah Jail, and Snohomish County Jail. By working in conjunction with other police agencies, BPD has been able to jointly negotiate, update and maintain contracts with all the above jails, probation and the courts. In 2011 contract negotiations with Snohomish County Jail was completed and the jail was added as one of our contract jails. In 2012 the contract with the King County Jail was re-negotiated and an agreement reached that lowered our booking fees. The CCU supervisor is assigned to oversee the day to day administration of all these contracts. The performance of the CCU supervisor is clearly measureable with regard to the effectiveness of the unit as a whole.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Without the CCU unit police officers would have to be responsible for court transports, prisoner guarding, delivering court paperwork, etc. which would take them away from their daily patrol duties, or mandate the department hire overtime to complete these necessary details. This would place the police officers in a position that would make them less available to spend time patrolling neighborhoods and provide the high quality of service that our community deserves and has come to expect.

Without the CCU Lieutenant managing the inmate population through prisoner movement and effective usage of the minimum bed requirements at the contracted jails, the City jails costs would without a doubt significantly increase. However, with the daily management of inmate status and movement among our contracted jails, the overall jail costs have proven to drastically decrease and have saved the City thousands of dollars annually.

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Section 1: Proposal Descriptors

Proposal Title: Office of Professional Standards

Outcome: Safe Community

Primary Department: Police

List Parent/Dependent Proposals: N/A

Previous Proposal Number(s): 120.21NN

Proposal Number: 120.12NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Captain Pat Spak

Version Tracking: N/A

Section 2: Executive Summary

The Office of Professional Standards (OPS) consists of one captain, one lieutenant and one officer assigned as the Police Department Public Information Officer.

OPS conducts investigations involving department employees relating to complaints, allegations of misconduct, and/or violations of department policy, by conducting open, fair, and thorough investigations of police officials, which is critical to maintaining the trust between the community and department. OPS is also responsible for the police department accreditation program through its international law enforcement accreditation agency.

The Police Public Information Officer (PIO) is the spokesperson for the department. The PIO presents information to the media about the department in a timely, honest and transparent fashion. The PIO maintains police department social media sites such as Facebook and Twitter.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures		2013	2014
Personnel	\$	401,801	414,543
Other		45,494	46,361
Capital		0	0
	\$	447,295	460,904

Supporting Revenue		2013	2014
	\$	0	0

Rev-Exp Balance \$ -447,295 -460,904

FTE/LTE		2013	2014
FTE		3.00	3.00
LTE		0.00	0.00
Total Count		3.00	3.00

Please briefly describe:

A. "Other" Expenditures: \$18K in CALEA direct cost (Accreditation fees, travel)

B. "Capital" Expenditures: N/A

C. Supporting Revenue: N/A

D. Dedicated Revenue: N/A

E. FTE/LTE: No changes since 2011-2012 biennium

Section 4: Budget Proposal Description

The Office of Professional Standards (OPS) is responsible for several critical areas: Internal Affairs, Accreditation through CALEA (Commission on Accreditation for Law Enforcement Agencies), Policy Management and Public Information. OPS reports directly to the Chief of Police. The police

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department is often one of the most visible public representations of city government because of its frequent interaction with citizens in the community. The city government, therefore, also has a stake in building trust between the police department and the public. All of the above OPS responsibilities impact the community trust. A Department of Justice (DOJ) report defines community trust as "An established and highly honored relationship between a police agency and the citizens it has been entrusted to serve". A strong and trusting relationship between the police and community will result in a successful partnership.

The above referenced DOJ report talks about a Community Trust Continuum. Internal Affairs is an integral part of that continuum and is defined as "a function within a law enforcement agency that investigates allegations of misconduct, corruption, inappropriate adherence to policies and procedures and to behavior, and matters so assigned by superior officers to ensure the professional integrity of the department and its members". The police department currently has 212 members. The OPS Captain is responsible for the management of all administrative complaints and investigations regarding employees. The OPS Lieutenant is the primary investigator on internal investigations. The Internal Affairs function also manages the below tasks:

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

The OPS Captain is the departments Accreditation Manager. The department is partnered with CALEA to achieve Accreditation. Accreditation occurs in three years cycles. The department first received international accreditation in 2005. Subsequently, we were re-accredited in 2008 and 2011. CALEA requires that our department comply with over 400 individual standards. The standards mirror the best practices in law enforcement. Chief Linda Pillo was appointed as a CALEA Commissioner effective January 1, 2012.

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

The Police Public Information Officer (PIO) serves as the primary contact for police information and responds to inquires made by the news media and community regarding crimes and incidents of interest. The Bellevue Police Department has the obligation to report on its activities to the public it serves. This maintains the public trust, cooperation and support. The PIO maintains a working relationship with the media to promote communication. The PIO maintains the police department social media sites such as Facebook, Twitter, YouTube, flickr and the BPD Internet/Intranet page. A critical function of the PIO is 24/7 call-out response to crime scenes. Local news organizations often do live broadcasts from police scenes such as homicides, robberies, missing persons and traffic collisions. The PIO is responsible for writing press releases, internal department-wide communications, the Annual Report and organizing department sponsored ceremonies.

All of the Office of Professional Standards functions support the mission of the City of Bellevue which is "Provide exceptional customer service, uphold the public interest and advance the community vision".

The Office of Professional Standards and the Police PIO are not scalable. Each of the three staff perform independent, vital, and public interfacing tasks that are reassuring to all Bellevue stakeholders that its police department is honest, ethical, effective, and open. Maintaining CALEA accreditation is a priority of the City Manager, and the OPS captain is the unit's Accreditation Manager. Having an information officer within OPS and the police department is necessary because of the sensitive nature of police investigation information that cannot be released to the public or risk jeopardizing the criminal investigation. The PIO is on-call 24/7 and is often required to be on-scene at many public safety incidents after hours.

Section 5: Responsiveness to Request for Results

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

Safe Community-Community Engagement

A cornerstone of every "safe community" is an efficient, ethical, and respected police department. Respect is earned in part by a transparent police department that provides well-trained and well-disciplined employees. The result is high community trust. When the public trusts the police department to be fair, impartial and transparent they are more likely to be involved in partnering with the department to address potential crime problems. The public becomes part of the solution rather than working against it. They are also not afraid to report allegations of misconduct. The investigation of potential misconduct is crucial in maintaining and improving community trust. OPS holds all employees accountable to strict standards of conduct. CALEA Accreditation holds our department accountable to the highest law enforcement standards by insuring we are complying with over 400 best practices or standards. The PIO is the spokesperson for the department and Chief. This position is critical in communicating to the public information regarding incidents involving public safety.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

The Improved Mobility – Traffic Flow Outcome and Factor are influenced by the Police PIO, who uses social media to communicate with the public of police incidents that impact traffic flow. This real-time information can improve traffic flow during such actual recent incidents as a barricaded subject response during the morning traffic commute; alerting local residents to a police K9 track for burglary suspects; and alerting drivers to a traffic congestion incident involving a Metro bus accident involving a pedestrian fatality.

C. Partnerships and Collaboration proposed:

The department partners with CALEA (Commission on Accreditation for Law Enforcement Agencies) for Accreditation. CALEA management is an on-going process that culminates every three years with an on-site inspection and evaluation.

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

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

N/A

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Section 1: Proposal Descriptors

Proposal Title: Management and Support

Outcome: Safe Community

Primary Department: Police

List Parent/Dependent Proposals: N/A

Previous Proposal Number(s): 120.22NA

Proposal Number: 120.13NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Carl Krikorian

Version Tracking: N/A

Section 2: Executive Summary

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

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 1,076,760	1,111,810
Other	108,902	110,873
Capital	0	0
	<u>\$ 1,185,662</u>	<u>1,222,683</u>
Supporting Revenue	2013	2014
	\$ 0	0
Rev-Exp Balance	\$ -1,185,662	-1,222,683
FTE/LTE	2013	2014
FTE	7.00	7.00
LTE	0.00	0.00
Total Count	7.00	7.00

Please briefly describe:

A. "Other" Expenditures: General M&O costs, including \$40K for outside legal expense when CAO requires it.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: N/A

D. Dedicated Revenue: N/A

E. FTE/LTE: N/A

Section 4: Budget Proposal Description

Police Management and Support is the central leadership core of the Police Department, guiding each facet of city-wide law enforcement. The Police Chief and deputy chiefs are responsible for implementing both the short and long-term strategic goals and objectives of the City of Bellevue, while also overseeing all operational and administrative functions within the unit.

Specifically, the Chiefs ensure that the department provides the highest levels of service to Bellevue residents, businesses, and visitors within the resources provided by the citizens. With input from staff at all levels, they construct the vision, leadership philosophy, and strategic plan and disseminate it throughout the department. They ensure the integrity and credibility of the organization is not compromised by negative influences and directs all efforts toward effective law enforcement strategies and tactics. Reducing all incidents of criminal activity throughout the city and creating an atmosphere

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of a Safe Community within Bellevue city limits will always be the focus of this unit.

Each deputy chief has a division under his/her command: Operations and Administrative Services. Operations consists of Patrol and Traffic Enforcement, including special details squads such as SWAT, the Downtown Unit, the Motorcycle Unit, Crowd Control, and the Special Enforcement Team. Administrative Services contains the Investigations Unit, Narcotics Investigations, Personnel Services, Courts and Custody, Records, and Property and Evidence.

The fiscal manager is responsible for ensuring the department adheres to the City's core value of stewardship, by overseeing an annual \$35 million budget through monthly monitoring and forecasting, managing grants and contracts, reviewing invoices and ensuring all obligations are paid accurately and on time, conducting internal audits of assets, including small and attractive assets such as weapons, radios, and laptops, and identifying ways to create more efficient and cost-effective uses of funds. The manager is the key focal point on department grants from local, state, and federal sources, and also is responsible for audits from these agencies on proper use of grant funding. The position is responsible for over \$1.5 million in annual billings to outside agencies, providing the City with necessary General Fund revenue. Responsibility for financial stewardship of the Eastside Narcotics Task Force falls under this position as well.

The general duty of the Police legal advisor is to help the Department avoid legal liability while achieving its goal of creating a Safe Community. To achieve this, the legal advisor works to prevent legal liability by ensuring the department is operating within lawful policies and procedures. The advisor develops, interprets and implements policies and procedures to comply with city, state, and federal law and assists the City Attorney in drafting new ordinances. The position prepares and updates training materials on the current case law to ensure employees are carrying out their duties without incurring civil or criminal liability, and responds to inquiries from employees and managers about the proper application of the procedures and policies.

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

The staffing model in this proposal has not changed in several years, even though the Police Department and City have grown. Each position is key to the overall mission of the unit and the City's objective of a Safe Community. Both the legal advisor and the fiscal manager perform duties that are related to centralized functions in the City, but their tasks and roles within the Department by necessity require a full-time presence. Two administrative positions are required because each performs specific roles and also serve as backups to each other during absences. Two deputy chiefs are required because of the size of the department, with 172 sworn officers and 40 civilian staff. The deputy chiefs, legal advisor, and fiscal manager are all part of the Chief's senior command staff and are the only non-represented members. The rest of the commissioned management staff are all union represented.

Section 5: Responsiveness to Request for Results

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

The Police Management and Support proposal directly impacts the Planning and Preparation and Community Engagement factors. The leadership of the police department is certainly vital to engaging local and regional law enforcement agencies in partnerships that result in a Safe Community environment that is not just specific to Bellevue but to the entire King County region. As heads of a regional leader in law enforcement, the Police Chief and Deputy Chiefs have the obligation to encourage and foster collaborations that benefit all citizens in the region, such as the

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Eastside Narcotics Task Force, the regional Bomb Squad team, and partnering with the Seattle, Redmond, Kirkland, and Mercer Island police departments, as well as the King County Sheriff's office and Washington State Patrol on Crime Analysis. In addition, the Bellevue Police Department also engages in partnerships with national law enforcement agencies, such as the FBI, the Secret Service, and the Department of Homeland Security. All these partnerships are key aspects of both the Planning and Preparation and the Community Engagement factors.

In addition, the Management and Support staff also directly impacts the Community Engagement factor. The Police Chief herself heads a community diversity council, which brings together several Bellevue minority leaders for a quarterly discussion of issues involving law enforcement and their specific communities. And, by serving in various local business clubs and charitable organizations, such as the Bellevue Rotary, the Bellevue Downtown Association, and the Bellevue Police Foundation, the Chief and her staff are engaging all facets of the commercial side of Bellevue encourages trust in, and respect for, the Bellevue Police Department.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

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

C. Partnerships and Collaboration proposed:

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

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The staff and functions in this proposal support the work in all other Police proposals through leadership, vision, and strategic direction. Having a strong fiscal staff and attentive police leadership has proven year after year that the Department is extremely effective at monitoring its expenses and maximizing revenue to the City. One of the primary functions of the Legal Advisor is often to counsel the Command Staff on issues that could result in significant legal costs if not attended to early.

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Section 1: Proposal Descriptors

Proposal Title: Volunteer Program

Outcome: Safe Community

Primary Department: Police

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 120.18NN
(Volunteer Program)

Proposal Number: 120.14NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: John Manning

Version Tracking: N/A

Section 2: Executive Summary

The Records Unit is a supportive service to the Bellevue Police Department of providing a safe community to the citizens of Bellevue. Embedded within Police Records are the Police Volunteer Program administrative functions.

The 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 coordination of volunteers allows officers and staff to focus on primary law enforcement activities, bring in specialized skills to supplement in-house capabilities, and to create opportunities for direct citizen involvement in public safety resulting in positive citizen/officer interactions.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 109,871	113,853
Other	5,500	5,605
Capital	0	0
	<u>\$ 115,371</u>	<u>119,458</u>

Supporting Revenue	2013	2014
	\$ 0	0

Rev-Exp Balance \$ -115,371 -119,458

FTE/LTE	2013	2014
FTE	1.00	1.00
LTE	0.00	0.00
Total Count	<u>1.00</u>	<u>1.00</u>

Please briefly describe:

A. "Other" Expenditures: Annual volunteer recognition luncheon expenses (\$4500); misc expenses

B. "Capital" Expenditures: N/A

C. Supporting Revenue: N/A

D. Dedicated Revenue: N/A

E. FTE/LTE:

Section 4: Budget Proposal Description

The Police volunteer program provides a staff of trained citizen volunteers who enable the Department to more efficiently and effectively serve our citizens. They perform a number of tasks that free officers to focus their time on front-line policing activities. They also provide direct services to the public that the Department does not have the resources to provide. Additionally, the program offers citizens a way to become directly involved in their community and make a meaningful contribution to its quality of

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life. It provides a framework for the Department to educate citizens about public safety and to get direct feedback from citizens about the nature and quality of police services.

The program is managed by one full-time volunteer coordinator who is responsible for all program elements: job design; recruiting; applicant interviewing, screening and background investigation; personnel administration, management and coordination; training coordination; recognition; publicity; and recordkeeping. The only resource being requested is funding to support the volunteer coordinator position, routine program operating/administrative costs, and volunteer recognition.

Degree of Scalability:

If scalability were to be considered in this budget proposal, the only position that could be reduced or re-worked is the Volunteer Coordinator. This would not be an optimal choice as the Police Department utilizes a large group of volunteers (an average of 50) who work on a daily or weekly basis throughout the Department in a wide variety of jobs / tasks. Unlike volunteers in any other Department, these volunteers are required to undergo a rigorous screening process before being accepted, including a thorough background investigation, which is conducted by the coordinator. The loss of this position would result in a less efficient model that could potentially underutilize the benefits of volunteers.

Section 5: Responsiveness to Request for Results

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

PREVENTION:

The volunteer program utilizes citizens to assist with the processing of internal information and to staff our department's sub-stations. These volunteers and their manager take in information and disseminate it to the line officers for a faster response. They also provide crime prevention documents and information to the community.

RESPONSE: There may be a slight, immeasurable impact on the Response purchasing strategy if one considers the many tasks that volunteers perform. For example, volunteers manning a police substation may be the first to become aware of a possible crime being committed and would call 9-1-1. Volunteers who fill police cruisers with gasoline on a regular basis may eliminate the possibility of officers running out of gas during a pursuit. Volunteers also serve as the eyes and ears of the department throughout the community, and can provide crucial information about a suspect if they happen to be in the vicinity.

PLANNING & PREPARATION:

The volunteers and their coordinator support the police department infrastructure by equipping vehicles, supplies at the station and sub-station, and by transporting police vehicles to and from the service center. The volunteer program assists officers and detectives by coordinating information from courts, jails, pawn shops, and private businesses and organizations. The compiled information is disseminated to the officers and detectives and improves their efficiency at little or no cost.

COMMUNITY ENGAGEMENT: Volunteers and their coordinator have continuous engagement with the community; indeed, the volunteers themselves are from the community and serve as informal spokespersons to the community. They serve at community functions, interacting with citizens and business leaders. They staff the community substations, assisting visitors with questions or problems involving public safety, the community at large, or the police department itself.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

RESPONSIVE GOVERNMENT: Volunteers at substations frequently support the Customer-focused Service factor by primarily staffing the substations. Many times the officer

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assigned to the substation may be out on a call, and the volunteer will be a face at the desk that can respond to the citizen's question or issue.

C. Partnerships and Collaboration proposed:

The Volunteer program provides directed community involvement by engaging citizens to work for and with the police department. This program fosters stronger ties with the community and strengthens communication with our citizens.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The volunteer coordinator position is one FTE who coordinates fifty volunteers on average. The volunteers support a wide variety of jobs that require constant support and monitoring. The loss of the coordinator position would cause increased work for other police sections and reduce the number of volunteers and the significant output they produce. Alternatively, it would increase the workload for a citywide volunteer coordinator. It has been documented that the work the volunteers do on behalf of the police save the department and the City close to \$150,000 per year.

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Section 1: Proposal Descriptors

Proposal Title: Street Lighting Maintenance

Proposal Number: 130.27NA

Outcome: Safe Community

Proposal Type: Existing Service

Proposal Status: Recommended

Primary Department: Transportation

Attachments: No

Primary Staff Contact: Mark Poch

List Parent/Dependent Proposals: No

Previous Proposal Number(s): 130.27A2

Version Tracking: N/A

Section 2: Executive Summary

This proposal provides electrical energy and regular maintenance for the City's 3100 street lights, and funds the City's 5400 Puget Sound Energy (PSE) owned and maintained street lights. To consolidate services, this proposal would 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 operating budget survey.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 211,614	220,273
Other	1,498,407	1,577,408
Capital	0	0
	<u>\$ 1,710,021</u>	<u>1,797,681</u>

Supporting Revenue	2013	2014
	\$ 20,000	20,642
Rev-Exp Balance	\$ -1,690,021	-1,777,039

FTE/LTE	2013	2014
FTE	2.00	2.00
LTE	0.00	0.00
Total Count	<u>2.00</u>	<u>2.00</u>

Please briefly describe:

A. "Other" Expenditures: Primarily electricity, temporary help, overtime, supplies, repair parts, protective gear, professional services, repair & maintenance services, new CIP M&O.

B. "Capital" Expenditures: NA

C. Supporting Revenue: NA

D. Dedicated Revenue: NA

E. FTE/LTE: NA

Section 4: Budget Proposal Description

This proposal would continue to provide and maintain high quality street lighting in Bellevue. Street lights in Bellevue are either city owned and maintained, or PSE owned and maintained. Maintenance of city owned street lights include four programs: 1) night check program, 2) spot repair program, 3) relamping program, and 4) vegetation control program:

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

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Relamping program – The relamping program involves systematically changing city owned street light lamps before they burn out and need spot maintenance. With this proposal, relamping of the entire city would be accomplished every four years, and would involve doing a quarter of the city each year. This way, each street light lamp is proactively replaced every four years. Benefits of relamping include:

- Improved energy efficiency and light level – lamps degrade over time and as they degrade, they give off significantly less light for the same amount of electrical energy
- Lens cleaning – over time, lamp lenses get increasingly dirty resulting in less light; relamping includes lens cleaning
- Ability to keep pace with spot repair program – without relamping, significantly more spot repairs are needed resulting in backlogs
- Crew efficiency – relamping occurs along corridors, decreasing crew travel time and traffic control as compared to spot repairs

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

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

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

REDUCED TRAFFIC ACCIDENTS

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

- A FHWA report showed that installing and maintaining street lighting has the highest benefit-cost ratio of all safety related improvements.
- The European lighting scan tour of 2000 reported that “many countries reported research results that indicated 20 to 30 percent reduction in the number of crashes when roadway lighting was installed”.

REDUCED CRIME

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

INCREASED COMMERCE

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

DECREASED ENERGY USE

Street light lamps produce less light over time due to degradation and dirt. If lamps are not regularly

maintained, a significant amount of energy is wasted on lamps that are performing below their designed level. Regularly maintained lamps produce more light for the same unit of energy. Regularly relamping street lights not only produces higher quality light, it advances the environmental and conservation goals of the city.

Scalability - This proposal has been scaled back by 0.25 FTE by placing the crew chief/supervisor of this function wholly within the Traffic Signal Maintenance proposal (Improved Mobility); however, this crew chief will still provide service within this proposal. It would be difficult to scale this proposal down to accomplish further cost savings. A large percentage (approx. 86%) of the cost of this proposal is electrical energy and maintenance paid directly to Puget Sound Energy. Thus, to accomplish cost savings in this area of the proposal, street lights must be turned off. A small percentage (approx. 14%) of this proposal funds the two-person street light maintenance bucket truck crew and repair parts. This crew is needed to provide the labor needed to accomplish the maintenance tasks within the proposal. If 1.0 FTE were eliminated, it would not be possible to use the bucket truck to make light repairs, because aerial maintenance requires two people for public and crew safety. As a result, four months of temporary help would have to be added to the budget and street light repairs would only occur for four months of the year (and relamping, night checks, and vegetation control would be completely eliminated). These options (turning off street lights and eliminating 1.0 FTE with temp help supplement) were taken to Council as final budget proposals last budget cycle, and both were ultimately rejected.

Section 5: Responsiveness to Request for Results

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

SAFE COMMUNITY - This offer addresses the following strategy:

[PREVENTION] - This proposal provides and maintains roadway lighting in residential neighborhoods and business areas to provide a safe environment that is well lit. Studies have shown that illumination reduces crime and significantly reduces traffic accidents.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

CITYWIDE PURCHASING STRATEGIES - This proposal provides best value in meeting community needs (less expensive maintenance than contracting), provides for "gains in efficiency" and environmental stewardship (relamping provides more light per unit of energy), "leverages collaboration" (light maintenance for other departments), and provides "sound management of resources" (night checks and relamping).

IMPROVED MOBILITY - [EXISTING AND FUTURE INFRASTRUCTURE] - This proposal includes provisions for "safe infrastructure design for all users" by providing and maintaining roadway lighting to increase safety and decrease accidents. [TRAFFIC FLOW] - This proposal will "prevent accidents that impact vehicles, pedestrians, and/or cyclists" by providing better roadway visibility during hours of darkness.

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

C. Partnerships and Collaboration proposed:

The Parks, Civic Services, and Fire Departments have traditionally taken responsibility for the maintenance of their own lighting. This proposal would continue to consolidate maintenance of outdoor lights that require a bucket truck for access from four city departments down to one. This practice was first established in the 2011-2012 Budget One process. This is expected to reduce equipment needs, parts inventories, contracting costs, and administrative costs. In addition to the benefits of reduced administration and duplication of effort, a modest overall cost savings to the city is expected.

Bellevue continues to work with Puget Sound Energy to establish a LED retrofit program for PSE

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owned residential street lights. The benefits of such a program include reducing monthly street light costs paid to PSE, and reducing overall energy use (and thus the associated pollution and greenhouse gas production).

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal supports proposals in all Outcomes that involve safety, quality of life, or promoting economic growth/commerce on or adjacent to public street rights of way.

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Section 1: Proposal Descriptors

Proposal Title: Utilities Department Emergency Preparedness

Outcome: Safe Community

Primary Department: Utilities

List Parent/Dependent Proposals: P 070.04PA

Previous Proposal Number(s): 140.28DN

Proposal Number 140.28DA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Joe Harbour, x2014

Version Tracking: N/A

Section 2: Executive Summary

Bellevue residents and businesses expect the City to restore basic services as quickly as possible after any major emergency or disaster. Utilities must be prepared to respond to a wide array of potential disasters including earthquakes, snowstorms, rainstorms, and more. The Utilities Department undertakes a wide array of activities to maintain the capacity to respond swiftly, efficiently, and effectively to protect lives and public safety, and restore mobility, drinking water availability, sewer flow, and storm water management infrastructure. This proposal provides for various activities including regular updates of departmental emergency management plans, maintenance of mutual aid agreements, emergency response training and exercises, and collaboration with other internal and external partners to enhance emergency preparedness.

Section 3: Requested Resources

Fund: 00000

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 103,858	107,557
Other	1,800	1,800
Capital	0	0
	<u>\$ 105,658</u>	<u>109,357</u>

Supporting Revenue	2013	2014
	\$ 105,658	109,357

Rev-Exp Balance \$ 0 0

FTE/LTE	2013	2014
FTE	0.90	0.90
LTE	0.00	0.00
Total Count	<u>0.90</u>	<u>0.90</u>

Please briefly describe:

A. "Other" Expenditures: N/A

B. "Capital" Expenditures: N/A

C. Supporting Revenue: N/A

D. Dedicated Revenue: N/A

E. FTE/LTE: No add of FTE; minor reallocation of existing FTEs based on 10-11 data

Section 4: Budget Proposal Description

Utilities is a 24/7/365 organization and has a key role in the response to natural and human-caused disasters and major emergencies because of the critical importance of drinking water, sewer, and drainage systems to public health and safety. The Utilities Department also delivers Streets Maintenance services on behalf of the Transportation Department and has major responsibility for clearing and repairing roadways, walkways, and signage whenever it is necessary. Major wind and rain storms cause flooding, power outages (affecting pump stations), and debris

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removal challenges. A powerful earthquake would likely cause major damage to below-ground piped infrastructure, roadway surfaces, and above-ground tanks, reservoirs, and water detention structures. Utilities must also be prepared to respond to a wide array of potential disasters besides earthquakes, including snowstorms, watermain breaks, flooding, deliberate drinking water contamination, West Nile virus outbreaks, and more.

Under this emergency preparedness proposal, the Utilities Department will:

- Maintain the Bellevue Utilities Emergency Management Plan (EMP). The EMP contains policies and instructions regarding reporting to work; roles and responsibilities; vehicle, equipment and emergency supplies inventories; contact information for employees, emergency operations centers, and response partners; telephone and radio communications protocols; critical infrastructure location lists and maps to guide damage assessments; emergency messages and warning systems; and specific response plans for many disaster scenarios such as snow and ice events, flooding, windstorm debris removal, etc.
- Train, drill, and conduct exercises to maintain employee preparedness. Departmental training in the EMP contents and requirements, FEMA-required training, and exercises to test emergency response.
- Develop and maintain mutual aid agreements. The mutual aid agreements that Bellevue maintains with other agencies will facilitate borrowing/lending critical resources when City resources are insufficient.
- Secure and manage grants that support emergency preparedness. Utilities will continue to seek grant funding from agencies such as UASI for emergency preparedness planning and equipment, and will manage compliance with the terms of past and future grants, including ongoing maintenance and reporting.
- Participate in Citywide preparedness planning. The Citywide preparedness effort produces the City of Bellevue Emergency Operations Plan (EOP), continuity of operations/continuity of government protocols, and guidance to departments on disaster response priorities.

Mandates and Contractual Agreements:

- WAC 118.30 Local Emergency Management/Services Organizations, Plans and Programs. Requires cities to maintain emergency operations plans based on hazard analyses and address many components including utilities. Utilities' EMP and participation in Citywide preparedness helps the City to meet this requirement.
- Public Health Security and Bioterrorism Preparedness and Response Act, Public Law 107-188. Requires drinking water facilities to perform vulnerability assessments and to prepare an emergency response plan that addresses those findings. Portions of the Utilities Department's Emergency Management Plan and a separate confidential Water Operations Security Manual are prepared to fulfill these federal requirements.

Efficiencies/Innovations:

In recent years Utilities leveraged federal UASI grants worth almost \$500K to acquire emergency drinking water distribution and pipeline equipment. Utilities will continue to seek grants and cost sharing opportunities that mitigate risks to water, sewer, and surface water infrastructure and that enhance the emergency response capacity of the City. Cross-utility and cross-departmental support is a strength of the Department's integrated Emergency Management Plan.

Short- and long-term benefits of this proposal:

The best evidence supporting Utilities emergency preparedness is documented experience from recent major weather events, including the December 2006 Hanukkah Eve windstorm, the relentless snow storms of winter 2008-09 and last year's weeklong snow/ice event. There are also benefits from the quick and effective response of Utilities staff to smaller events such as rainstorms, power outages, major water main breaks, etc.

Describe why the level of service being proposed is the appropriate level/Scalability:

This proposal reflects efficiencies by establishing a two-year update schedule for the Utilities Emergency Management Plan instead of annual updates. It is not proposed to reduce this activity further. The plan must be updated regularly to make sure contact data and instructions are accurate.

All field employees receive emergency response training at least once a year to reinforce emergency response expectations, communicate new procedures, and inform new hires of their responsibilities. Emergency preparedness/response training fulfills FEMA training requirements with the performance measure target of 100% compliance on all FEMA training requirements. Meeting these requirements maintains Bellevue's eligibility for federal reimbursement (75%) of emergency response expenses in declared disasters.

Section 5: Responsiveness to Request for Results

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

- Safe Communities, Factor 3: Planning and Preparation and Factor 2: Response. Accomplished through maintenance of the Bellevue Utilities Emergency Management Plan and emergency preparedness training that are designed to ensure that all response employees know what is expected in an emergency and have the experience to carry out their responsibilities. Response to emergencies is an ongoing role of Utilities that must address severe storms and unexpected infrastructure failures on a frequent basis. This experience and capability becomes even more valuable to the community in the event of a major disaster. The emergency preparedness activities covered in this proposal support Utilities' ability to respond to any major disaster at any time, whether predicted or unforeseen.
- Safe Communities purchasing strategy: Planning and Preparation. Utilities' emergency management program features preparedness planning, hazard mitigation, emergency response training and exercises, maintenance of mutual aid agreements, and participation in Citywide emergency preparedness planning. Utilities undertakes these activities to preserve its ability to rapidly, efficiently and effectively respond to disasters or major emergencies that threaten continued operation of the drinking water, sewer, and stormwater systems.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

- Healthy and Sustainable Environment, Factor 2: Clean Reliable Water. Subfactors: clean drinking water; reliable water supply; and wastewater management. Factor 4: Natural Environment. Subfactor: Lakes, streams and wetlands.
- Healthy and Sustainable Environment purchasing strategies: (1) ensure that our water resources are effectively managed to meet the needs of the environment and our community now and into the future, and (2) maintain a clean living environment which includes properties, streets, and open spaces.

The Emergency Management Plan's procedures protect the reliability and safety of the drinking water supply, control surface water flooding, prevent sewer overflows, and keep streets passable in multiple disaster scenarios.

- Responsive Government, Factor 2: High performing workforce– . Subfactors: Well trained and equipped; appropriately equipped government; effectiveness and efficiency; and professionalism, and Factor 4: Stewards of the Public Trust . Subfactors: Balance benefit and risk; Sound business practices and processes.
- Responsive Government purchasing strategies: (1) promote the delivery of timely, consistent, and predictable information, products, or services in an efficient, innovative, and seamless manner/ ensure services are provided when needed and/or expected, and (2) manage public funds and assets in a responsible and fiscally sustainable manner, manage risk, minimize liability, and provide for accountability.

Emergency management planning, training, and exercises equip Utilities staff to respond swiftly and efficiently to any type of disaster. This preparedness reduces the risk that the community will experience lengthy interruptions of utility services, threats to public health and safety, or environmental damage during emergencies. By quickly addressing the impacts of major emergencies or disasters, the City minimizes the risk of customer claims and lawsuits.

- Improved Mobility factor and purchasing strategy: Traffic Flow. Emergency preparedness and response can improve traffic flow by clearing streets and mitigating flooding of roadways before, during, and after major snow, wind, and rain events. Citywide purchasing strategies. (1) Leverage collaboration or partnership with other departments and/or external organizations and (2) Provides best value in meeting community needs. Utilities works collaboratively with the Emergency Preparedness Division and other City

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departments on emergency preparedness planning, and has a critical role in the City's Emergency Operations Plan. For example, Utilities partners with Parks to set up emergency drinking water distribution for major water system disruptions. Best value in meeting community needs is also a key feature of emergency response plans such as mitigating major illicit discharges, sewer overflows, and storm water flooding.

C. Partnerships and Collaboration proposed:

Internal: Fire Dept. Emergency Preparedness Division, Transportation Dept., Parks Dept., Civic Services (Fleet and Communications, Facilities), and Information Technology. External: KC Office of Emergency Management, KC Wastewater Treatment Division, KC Flood Control District, Seattle/King County Public Health Dept., Seattle Public Utilities and its Emergency Coordination Technical Forum, Cascade Water Alliance, Washington Water/Wastewater Agency Response Network, Public Works Emergency Response Mutual Aid Agreement (WSDOT lead), Federal Emergency Management Administration (FEMA), the US Department of Homeland Security Urban Area Security Initiative (UASI), and neighboring municipalities and jurisdictions.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Activities under this proposal support the Office Emergency Preparedness/emergency preparedness activities. Examples include training and staff development to support the City Emergency Operations Command for large scale events and city-wide ICS NIMS training and compliance.

Consequence of not funding the proposal at all

1. Legal: Without the Utilities Department's emergency preparedness activities, the City would not be in compliance with state and federal emergency management mandates (see Section 6).

2. Customer Impact: Businesses and residents would go longer without clean, safe drinking water and functioning sewer and drainage systems, threatening public health, sanitation, and customer confidence in Utilities. Sewage overflows could contaminate wetlands, creeks, and lakes. More areas could be flooded for longer periods, hindering traffic and emergency vehicle access. More businesses would be forced to close, at least temporarily. Slower response in repairing damage to the water system could mean more inoperative fire hydrants, greater difficulty in fighting fires, and higher loss of life.

3. Investment/Costs already incurred: Costs to maintain the EMP and mutual aid agreements; training.

4. Other: Utilities' ability to respond to major emergencies will deteriorate. Mutual aid agreements will become ineffective if not regularly reinforced. If employees cannot participate in the Citywide emergency response committees and training, Utilities will not be effective in staffing the City's Emergency Operations Center and fulfilling its responsibilities under the City's EOP.

Consequence of funding at a lower level: Similar to those described above.

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Section 1: Proposal Descriptors

Proposal Title: Fire Flow Capacity for City of Bellevue

Outcome: Safe Community

Primary Department: Utilities

List Parent/Dependent Proposals: No

Previous Proposal Number(s): 140.59NN

Proposal Number: 140.59NA

Proposal Type: Existing Service

Proposal Status: Recommended

Attachments: No

Primary Staff Contact: Bob Brooks, x7199

Version Tracking: N/A

Section 2: Executive Summary

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

Section 3: Requested Resources

Fund: 04440

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	2,106,967	2,252,348
Capital	0	0
	\$ 2,106,967	2,252,348

Supporting Revenue	2013	2014
	\$ 0	0

Rev-Exp Balance \$ -2,106,967 -2,252,348

FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

- A. "Other" Expenditures:** This represents an interfund charge from Utilities to Fire.
- B. "Capital" Expenditures:** None
- C. Supporting Revenue:** Interfund revenue from Fire.
- D. Dedicated Revenue:** None
- E. FTE/LTE:** None

Section 4: Budget Proposal Description

Bellevue's Water Utility provides the capacity for fire flow to water customers in Bellevue, Medina, Clyde Hill, Hunts Point, Yarrow Point, and small portions of Issaquah, Kirkland, and King County. It is clear from the Supreme Court ruling that the Court was addressing the total cost of providing fire flow capacity, which includes hydrants, oversized pipe, reservoir storage, pumping, etc. Based on a detailed cost of service analysis conducted in 2009, projected total fire flow capacity costs for Bellevue's service area are approximately \$2 million per year. Approximately \$1.7 million or 87% of this cost is

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attributed to the City of Bellevue. The remaining \$300,000 is attributed to the other jurisdictions in the service area.

The allocation of the cost of providing fire flow capacity was determined through the 2009 cost of service analysis, in which costs associated with fire protection capacity were identified and segregated from the cost of delivering domestic (potable) water supplies. These costs include:

- Cost of replacing, maintaining and repairing City-owned fire hydrants.
- Costs associated with “upsizing” water distribution mains. Fire-fighting flows are required at relatively high rates for short periods of time. To provide the capacity for fire flows, water mains are sized larger than they would be if they were constructed solely to provide domestic water flows. The incremental cost of this upsizing is assigned to fire protection capacity.
- Costs associated with providing storage volumes to meet fire flow requirements. Fire flow storage volume requirements are determined based on the largest fire demands within each operating area and required durations that are set by the Insurance Services Office. The incremental cost of fire flow storage is assigned to fire flow capacity.
- An allocation of indirect/overhead costs associated with providing fire flow capacity, including administrative and interfund costs.

Bellevue Utilities bills the City of Bellevue monthly for the cost of providing fire flow capacity. The City pays this cost from utility taxes charged to Bellevue Utilities.

Mandates and Contractual Agreements:

- Washington State Supreme Court ruling, 164 Wn.2d 875, 194 P.3d 977 (2008). State law says that providing fire protection capacity is a General Government expense. The cost of fire protection capacity must be removed from the water rate and shifted to Bellevue’s General Fund and to the other jurisdictions in Bellevue’s water service area.
- City Ordinance No. 5920 (2009) establishing revised charges for water service, water consumption, and water standby capacity.
- City Ordinance No. 5919-A (2009) increasing the City’s utility tax on water sales to generate the general funds necessary to pay for fire flow capacity.
- City Ordinance No. 6041 (2012) extending the utility occupation tax to outside-City jurisdictions to recover their past and ongoing shares of the costs of fire flow capacity.
- Washington State Auditor’s Office has notified entities that compliance with the Washington Supreme Court ruling will be part of its annual review.

Short- and long-term benefits of this proposal:

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.

Describe why the level of service being proposed is the appropriate level:

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

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

If the General Fund did not pay for fire flow capacity and the cost reverted to the ratepayer, the City would be in violation of Washington State law that states providing the capacity for fire suppression is a General Government expense. If the cost for fire flow capacity was provided for in water rates, they

City would be vulnerable to costly ratepayer lawsuits.

If fire flow capacity was not funded through the General Fund or water rates (see above) fire hydrant replacement, maintenance and repair would be stopped. Future water systems would not be designed to enable fire flow capacity. The Fire Department's ability to provide fire suppression would be severely compromised, endangering lives and property.

Scalability:

Options for reduced funding include deferring fire hydrant replacements, reducing fire hydrant maintenance, reducing fire hydrant repairs, and cutting Utilities staff.

Reduce Fire Hydrant Maintenance

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

Reduce Fire Hydrant Repair

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

Reduce Utilities Staff

Due to the cost of service methodology only a small portion of the savings associated with these cuts would relate to fire protection capacity costs, with the bulk of the savings representing reduced levels of service for domestic water programs. For example, to achieve a 10% (\$211,000) reduction in the City's fire flow capacity costs, it would require Utilities to eliminate approximately \$2.1 million from its operating budget (the equivalent of 10 Utilities FTE positions). This would seriously compromise Utilities' ability to provide an adequate and reliable supply of clean, safe drinking water to customers in the entire service area. It should also be noted that this reduction to operations to affect fire protection expenditures would result in a reduction in utility tax revenues to the General Fund.

Section 5: Responsiveness to Request for Results

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

Factor 2: Response: This proposal provides the dependable capacity to deliver water when and where it is needed to meet the fire suppression needs of the community.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Other factors addressed by this proposal:

Quality Neighborhoods: Public Health and Safety; Responsive Government: Management of Risk and Liability and Stewards of the Public Trust; Economic Growth and Competitiveness: Infrastructure. This proposal provides funds for construction and maintenance of a water system that provides adequate and reliable fire flow capacity, enabling timely fire suppression by emergency responders. A core function of the City is to ensure that citizens feel safe in their homes, businesses and community. Providing both residential and commercial neighborhoods with working fire hydrants and adequate water to provide fire suppression helps to create a safe and healthy environment. Managing risk and liability by providing the means to handle emergency events and legal compliance without undue impact on customers is key to ensuring a safe community and earning the public's trust that their government is safeguarding their interests. Providing appropriate infrastructure to enable fire suppression is foundational for the City's economic competitiveness and advances the living standard for our community.

Citywide purchasing strategies:

Best Value, Cost Savings, and Collaboration/Partnerships with Other Departments. With the infrastructure already in place, Bellevue Utilities is the only logical provider of this service. From a pricing standpoint, the City uses an "incremental" approach to determine fire protection costs, based on the premise that the City's water system was built to provide domestic (potable) water service and that fire flow capacity is an essential but secondary product. The incremental approach

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is one of several costing methods endorsed by the American Water Works Association and adopted by many utilities across the country. It effectively minimizes fire flow capacity costs to the City and to other jurisdictions.

C. Partnerships and Collaboration proposed:

The very nature of this proposal is a partnership between Utilities and Parks whereby Utilities provides a service that is essential to the Fire Department's ability to effectively perform fire suppression.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The City uses an "incremental" approach to determine fire protection costs, based on the premise that the City's water system was built to provide domestic (potable) water service and that fire flow capacity is an essential but secondary product. The incremental approach is one of several costing methods endorsed by the American Water Works Association and adopted by many utilities across the country. It effectively minimizes fire flow capacity costs to the City and to other jurisdictions.