



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Renovation of Public Safety Facilities		Proposal Number: 070.12PA
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Mike Eisner, x6895		One-Time/On-Going: On-Going
Fund: CIP	Attachments: Yes	Enter CIP Plan #: PS-16
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal provides funds for major repairs, renovations, and/or upgrades required at nine (9) Fire Stations and the Public Safety Training Center which are not of sufficient magnitude to warrant a separate capital investment project. The Fire Department has 10 facilities to maintain with unique and special requirements necessary to operate efficiently 24 hours a day, seven days a week.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$6,524,000	\$750,000	\$660,000	\$686,000	\$713,000	\$742,000	\$772,000	\$803,000
2011-2017 Total		\$5,126,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue		\$84,542	\$82,512	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

As part of the 2011-2012 Budget Process, the fire department is submitting a collaborative budget proposal with Civic Services that, if approved, would transfer the responsibility for maintaining and renovating fire facilities to Civic Services. Civic Services currently has the responsibility to maintain and repair city facilities, including the City Hall Building, the Bellevue Service Center and other city facilities. The Fire Department feels it would be more efficient to utilize the Civic Services staff, expertise and existing contracts with various vendors to provide the same services for the fire facilities, than to continue to manage our facilities with a limited staff and dependence upon professional services contracts for project management.

On-going savings for this proposal will be realized in the General Fund as the Fire Department will be able to reduce staffing by one (1) FTE Battalion Chief in Fire Administration (Proposal #070.05NB).

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Section 5: Budget Proposal Description

This project provides on-going funding for major repairs, renovations, and/or upgrades required at all nine (9) Fire Stations and the Public Safety Training Center. These facilities are essential to providing public safety services, operating seven days a week, twenty four hours per day. They have been seismically designed to maintain operational continuity during periods of adverse weather and earthquake scenarios. Each facility has emergency generators and underground fuel storage for use by all City of Bellevue vehicles.

Funds within this CIP project will address needed improvements and safety issues for all of the fire stations and the Public Safety Training Center. The project has been established in response to the high priority the City has placed on maintaining current facilities in a safe and responsible manner, and providing for the most effective and efficient use of the facilities. The repairs and improvements accomplished through this project will maintain and enhance the condition of City facilities and preserve the City's capital investment in its buildings.

The Fire Department is currently working with Civic Services to jointly assess the current condition of our facilities using Building Owners & Managers Association (BOMA) and Government Finance Officers Association (GFOA) recommended industry standards and to update the comprehensive maintenance program for each facility. This plan is updated annually, and represents the maintenance plan for all Public Safety Facilities. The plan funds preventative maintenance, repair and replacement to infrastructure, equipment and building systems and renovations and upgrades to meet current operating needs and standards.

The current replacement value for the ten fire department facilities is approximately \$72,000,000. Annual funding provided through this CIP project, for the repair and maintenance of these facilities, represents less than one percent (1%) of their replacement value.

Section 6: Mandates and Contractual Agreements

- Bellevue contracts with six municipalities and one fire district to provide Fire Services to their communities. As such, Bellevue Fire's extended service includes the communities of Beaux Arts, Clyde Hill, Medina, Hunts Point, Yarrow Point, King County Fire District 14, and the City of Newcastle.
- Maintenance of fire department facilities and the corresponding operation of fire and EMS services at Fire Station 1, 4, 5 & 9 are a contractual provision contained in the Fire Protection Contracts with the communities of Medina, Yarrow Point, Beaux Arts, Clyde Hill, Hunts Point, King County Fire District 14, and the City of Newcastle.
- Chapter 296-305 Washington Administrative Code, Safety Standards for Firefighters outlines the basic requirements for fire station facilities.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

Preventative maintenance is the cornerstone of good building management and sustainability. Buildings that are well maintained are less expensive to operate, cost less to maintain and retain their value. As such, a comprehensive maintenance program has been established and funded through this CIP project which enables the City to maintain and renovate its nine fire stations and the Public Safety Training Center. Each of the facilities are formally inspected semi-annually by the Department and evaluated with respect to safety and overall condition. Under Civic Services management this evaluation is being expanded to include an evaluation of the condition of the facility based on Building Owners & Managers Association (BOMA) standards and Government Finance Officers' Association (GFOA) Best Practice Recommendations.

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Major items in the plan include interior and exterior painting, floor coverings and carpet, roof maintenance and/or replacement, station alerting, HVAC maintenance and/or replacement, major appliance replacement, physical fitness equipment maintenance and/or replacement, grounds repair, parking and driveway overlays, window replacement, utility maintenance, energy efficiency improvements, and furniture replacement.

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

- **Response** – A proactive and comprehensive program of preventive maintenance for fire department facilities that provides for a safe environment for all fire personnel and ensures that personnel are able to quickly and efficiently respond to emergencies.
- **City-wide Purchasing Strategies** - Transferring the primary responsibility for maintaining the Fire Department facilities to the Civic Services Department is innovative, collaborative and is seeking a partnership with a staff that is dedicated to the maintenance and repair of city facilities and properties. Utilizing staff and existing contracts from the Civic Services Department will provide for gains in efficiency and cost savings, as compared to the current practice of contracting with consultants for project management and technical expertise.

B. 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 of our facilities are currently in need of energy efficiency upgrades. The department is currently working with PSE to determine capital improvements required and potential savings for both electrical and natural gas consumption.
- **Responsive Government** - Centralizing facilities management will lead to improved design and maintenance of the City's Public Safety Facilities; increasing accountability and building safety. In addition, this program seeks to manage public assets in a responsible and fiscally sustainable manner. Centralized facilities maintenance will lead to increased efficiencies and provide for opportunities to leverage existing contracts for landscaping, painting, HVAC and other major maintenance issues. Ultimately this provides for improved stewardship and public trust.
- **Quality Neighborhoods** – Providing for 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. Short- and long-term benefits of this proposal:

- More cost effective to maintain existing facilities rather than replacing them.
- Consistent with the City's Comprehensive Financial Management Policy, Section XI. Capital Investment Program Plan Policies, I. Preserving Existing Capital Infrastructure before Building new Facilities.
- Recommended GFOA Best Practice, Capital Asset Assessment, Maintenance and Replacement Policy.
- Meets the expectations of Bellevue citizens and helps to provide a sense of community for surrounding neighborhoods.

D. Performance metrics/benchmarks and targets for this proposal:

- Maintenance of existing facilities is a high City Council priority within the Capital Improvement Projects (CIP) budget.
- Under Civic Services, Fire will be able to utilize MAXIMO to more easily track operating and maintenance cost by facility.

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E. Describe why the level of service being proposed is the appropriate level:

- Personnel assigned to work out of Fire Stations perform critical emergency functions. Properly maintained facilities are essential to ensuring the continuous operations of fire suppression and emergency medical services. Interruptions of these critical functions are unacceptable. The current level of funding was determined through an evaluation of the conditions of the facilities and developing a proactive maintenance plan that provides for the safety of personnel assigned to work at these facilities.
- Proper scheduling of maintenance, repair and renovation projects protects the City's investment in their facilities and extends their useful life. This in turn relates to the Core Values of Stewardship, Commitment to Employees and Exceptional Public Service.

Section 8: Provide a Description of Supporting Revenue

The fees paid by Fire Service contract customers include costs associated with CIP projects. The contracts provide revenue for approximately 11% of the funds expended in this CIP program.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:**
 - If the City of Bellevue did not provide for preventive maintenance and repair of these essential fire department facilities, it may violate provisions of the Fire Services Contract with neighboring cities to provide fire department resources for fire suppression and EMS services from four of our nine fire stations located throughout the community.
 - Washington State regulations, as defined in WAC 296-305, Safety Standards for Fire Fighters that state and define requirements for fire station facilities.
2. **Customer Impact:** Decreased or elimination of preventative maintenance and repairs to fire department facilities will result in unsafe working conditions for firefighters, longer response times if any 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.
3. **Investment/Costs already incurred:** This CIP program is an on-going project that has provided funds for the preventative maintenance and repair of fire department facilities for over twenty years. The current replacement value for the ten fire department facilities is conservatively estimated at \$72,000,000. Reduced maintenance at these facilities will reduce the value of City assets.
4. **Other:** Increased cost of future repairs/facility replacements.

B. Consequence of funding at a lower level:

Funding at a lower level would result in the deferment of routine maintenance and potential higher costs for major repairs and/or replacement of essential public safety facilities. Maintaining these facilities ensures the continuous operations of fire suppression and emergency medical services for all the citizens and preserves the investment made in these community assets.

ATTACHMENTS Bellevue Fire Facilities Description
 GFOA Best Practice, Capital Asset Assessment, Maintenance and Replacement Policy.



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Section 1: Proposal Descriptors

Proposal Title: Downtown Fire Station		Proposal Number: 070.14NN
Outcome: Safe Community		Proposal Type: Enhancing an Existing Service
Staff Contact: Mike Eisner, x6895		One-Time/On-Going: On-Going
Fund: CIP	Attachments: No	Enter CIP Plan #: PS -61
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

In the 2007-2013 Capital Improvement Program budget, \$1 million was appropriated in PS-61 Downtown Fire Station CIP Project for the purpose of beginning the planning and design process for a new downtown fire station. Due to the current economic conditions, and lack of funding, the project has been put on hold. The Fire Department is proposing to maintain the funding available in PS-61, and to contribute an additional \$100,000 per year to allow construction at a future date.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$1,100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2011-2017 Total		\$1,700,000						
CIP M&O	TBD							
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Due to the cost associated with procuring land for the development of a downtown fire station, a dual-use facility is proposed leveraging city owned property, such as Ashwood Park. Placing both a Fire Station and a Community Center on the site would provide increased public facilities, reduce land acquisition costs, and ensure public safety.

Section 5: Budget Proposal Description

In 2002, the City completed a multi-departmental effort to study the impact of downtown development. The fire protection /life safety component of the study included a thorough analysis of response times, and projected growth in the downtown area with respect to the need for relocation of existing stations and/or the addition of new stations. Based upon projected growth in residential and daytime populations, densities, and



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traffic in Downtown Bellevue, it was recommended to add an additional fire station in the downtown area to maintain existing service levels for both fire suppression and emergency medical services.

In the In the 2007-2013 Capital Improvement Program budget process, \$1 million was appropriated in PS-61 Downtown Fire Station CIP Project for the purpose of beginning the planning and design process for the new downtown fire station. Based on current operations and development standards, it was determined that the size of the new station should be approximately 15,000 square feet. Based on current fire station construction costs per square foot, the total cost estimate for this project is \$8.7 million, excluding the cost of land, which could be minimized with the use of existing City property.

Based on the current economic conditions and lack of funding, this project has been put on hold. The Fire Department is proposing to maintain the funding available in PS-61, and to contribute an additional \$100,000 per year to allow construction at a future date. If the economic situation recovers more quickly than anticipated, construction could occur earlier. This offer would ensure the availability of funds sometime in the future regardless of the economic climate to construct the new public safety facility.

Section 6: Mandates and Contractual Agreements

None

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

- **Response:** When the vacant buildings in the downtown area become occupied, and when further development occurs in downtown and on the Bel/Red Corridor, the risks associated with longer response time will increase due to a greater volume of responses and the vertical response times associated with high rise buildings. This will negatively affect service delivery for fire suppression and emergency medical services system wide without the addition of a fire station in this service area.

B. 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 building efficiencies and/or the purchase of environmentally recommended products. This facility would be constructed to meet LEED standards.
- **Economic Growth & Competitiveness** – This proposal promotes economic growth and competitiveness by providing the necessary infrastructure to deliver fire and emergency medical services efficiently and effectively in the downtown neighborhood.

C. Short- and long-term benefits of this proposal:

- Ensures that sufficient funding will be available sometime in the future
- Provides an additional fire station in the downtown area to maintain existing service levels for both fire suppression and emergency medical services.

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D. Performance metrics/benchmarks and targets for this proposal:

Fire stations, apparatus and personnel are strategically located throughout our service area to ensure rapid response; the faster we arrive at an emergency, the greater chance we have at achieving a positive outcome. Key performance measures affected by this proposal include:

- % of incidents where total emergency response time is 6 minutes or less (Target: 90%)
- % of fires confined to room of origin (Target: 85%)
- Cardiac arrest survival rate (Target: 45%)

E. Describe why the level of service being proposed is the appropriate level:

In response to building growth in the downtown core, along with an increasing response volume, the city began allocating funding for a downtown fire station. The current economic conditions will improve and this proposal ensures a placeholder for continuing to set aside funding for the design and construction of a downtown fire station when it is economically feasible.

Section 8: Provide a Description of Supporting Revenue

None: Once the project is scheduled, a portion of the funding may be recoverable under our Fire Service contracts. Under the current agreement, contract customers provide revenue for approximately 11% of the funds expended on Fire CIP projects.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** None
2. **Customer Impact:** When the vacant buildings in the downtown area become occupied, and when further development occurs in downtown and on the Bel/Red Corridor, the risks associated with longer response time will negatively affect service delivery for fire suppression and emergency medical services without the addition of a fire station in this service area.
3. **Investment/Costs already incurred:** Approximately \$35,000 was spent to complete the initial planning and design phase of this project.
4. **Other:**

B. Consequence of funding at a lower level:

Failure to fund at this level will further delay the completion of the downtown station. This will adversely impact Bellevue's plans for future growth in the CBD, the Bel/Red Corridor and other areas of the City.



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Section 1: Proposal Descriptors

Proposal Title: Renovation of Fire Station Five		Proposal Number: 070.15NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Mike Eisner, x6895		One-Time/On-Going: On-Going
Fund: CIP	Attachments: No	Enter CIP Plan #: PS -16
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal provides for the necessary repairs and improvements for Fire Station 5 to ensure the safety and usability of the station for the next 7-10 years. Built in the early 1960s, this facility is a single story building located on the north border of Bellevue next to Clyde Hill City Hall and was scheduled for a major renovation until the economic downturn.

Section 3: Required Resources

CIP	Projected Spending Thru							
Expenditure	2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$1,000,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue		\$52,500	\$52,500	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

In 2009, the Fire Department applied for an American Recover and Reinvestment Act (ARRA) Grant to leverage existing funds and renovate Fire Station 5. Unfortunately, our grant was not approved. In the current economic climate it is highly unlikely that additional funds to renovate the station will become available.

Section 5: Budget Proposal Description

Built in the early 1960s, Fire Station 5 is a single story building located on the north border of Bellevue next to Clyde Hill City Hall. Station 5's first-in service area includes North Bellevue, the Point Communities, and the northern portion of the Central Business District (CBD). This station is an essential public safety facility, operating seven days a week, twenty four hours per day. It has been seismically designed to maintain operational continuity during periods of adverse weather and earthquake scenarios. The facility has emergency generators and underground fuel storage in order to serve City of Bellevue vehicles.

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The Department has identified the following deficiencies and/or concerns with the facility:

- Apparatus bays are too narrow to safely accommodate newer Fire Department apparatus.
- Existing toilet and shower facilities are inadequate and lack male/female separation.
- The HVAC system is inefficient.
- The plumbing is prone to failure. Frequent sewage back-ups create a health and safety hazard for department personnel.
- The facility currently lacks a dedicated Decon facility for decontamination after EMS responses.
- Public areas do not meet International Building Code and Washington State Regulations (**WAC 51-50-05**) for accessibility.
- Only fire station lacking an automatic fire protection sprinkler system.
- Lighting upgrades needed for interior (apparatus bay and living quarters) and exterior.
- The current structure does not meet the minimum requirements of the Washington State Energy Code (The facility has single paned windows, and the brick walls and flat roof are not insulated).
- To comply with Department standards, a laundry room, and enclosed exercise room should be provided. Department Standard Operating Procedures require that on-duty staff participate in one-hour of physical fitness activity per day. Currently, the exercise equipment at Station 5 is located in the apparatus bay where firefighters and equipment are exposed to carbon monoxide, diesel fumes, and soot.
- Equipment storage space is limited. The hose tower is cramped and lacks the necessary ventilation.

To improve the safety of the facility and to make it viable for the next 7 – 10 years, the following deficits should be addressed with the existing CIP funding: Roof Replacement, Fire Sprinkler Retrofit, HVAC Upgrade, Kitchen Upgrade, Electrical/Lighting Upgrades, Plumbing Repairs, Bay Doors/Framing, Carpet/Paint, and Windows/Framing.

Section 6: Mandates and Contractual Agreements

- Bellevue contracts with six municipalities and one fire district to provide Fire Services to their communities extending Bellevue's service area to include the communities of Beaux Arts, Clyde Hill, Medina, Hunts Point, Yarrow Point and Newcastle.
- Maintenance of fire department facilities, and the corresponding operation of fire and EMS services at Fire Station 5, 1, 4 & 9, is a contractual provision contained in the Fire Protection Contracts the cities of Medina, Yarrow Point, Beau Arts, Clyde Hill, Hunts Point, King County Fire District 14, and the City of Newcastle.
- Chapter 296-305 Washington Administrative Code, Safety Standards for Fire Firefighters outlines the basic requirements for fire station facilities.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

Maintenance and repair of this facility has been deferred in recent years as the Department investigated and sought funding for the complete renovation/replacement of the facility. Each of the Fire Department's ten facilities are formally inspected semi-annually and evaluated with respect to safety and overall condition. The department is working with Civic Services to update the comprehensive maintenance plan for this facility, to improve the safety of the facility, and to make it viable for the next 7 – 10 years.

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

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- **Response:** An active and comprehensive program of preventive maintenance for the fire department facilities provides for a safe environment for all fire department personnel, and ensures that personnel are able to respond to emergencies.

B. 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. The department is currently working with PSE to identify facility improvements that will lead to greater energy efficiency.
- **Responsive Government** - Funds from this project will be utilized to manage public assets in a responsible and fiscally sustainable manner, and ensures that emergency personnel will be able to respond to emergency incidents within the community.

C. Short- and long-term benefits of this proposal:

- Cost effective by maximizing use of existing resources;
- Consistent with the City's Comprehensive Financial Management Policy, Section XI. Capital Investment Program Plan Policies, I. Preserving Existing Capital Infrastructure before Building new Facilities;
- Recommended GFOA Best Practice, Capital Asset Assessment, Maintenance and Replacement Policy.

D. Performance metrics/benchmarks and targets for this proposal:

- This project was established in response to the high priority the City has placed on maintaining current facilities in a safe and responsible manner, and providing for the most effective and efficient use of the facilities.

E. Describe why the level of service being proposed is the appropriate level:

Proper scheduling of maintenance, repair and renovation projects ensures for the safety of employees, protects the City's investment in their 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 repairs and improvements accomplished through this project will maintain and enhance the working conditions at Fire Station 5, and preserve the City's capital investment. The preservation of existing city facilities has remained a capital funding priority. This project will allow us to extend the useful life of the facility and would for the time being, avoid the cost of replacing the facility.

Section 8: Provide a Description of Supporting Revenue

The fees paid by Fire Service contract customers include costs associated with CIP projects. The contracts provide revenue for approximately 11% of the funds expended in this CIP program.

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Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal:

Washington Administrative Code 296-305-06501 through 296-305-06519 defines requirements for fire station facilities. These requirements were put in place to ensure the health and safety of firefighters. Some of these requirements include: emergency power and lighting; automatic sprinkler systems; smoke detectors; an alarm activated service disconnect for fixed cooking appliances; facilities for disinfecting, cleaning, and storage designed to prevent contamination of other fire station areas.

2. Customer Impact:

- Health and safety issues with the current facility include: exposure to sewage due to frequent plumbing failures; lack of a dedicated Decon facility for decontamination after EMS responses; daily exposure to exhaust diesel fumes and soot in the apparatus bay due to lack of a separate space for required physical conditioning. Failure to address these safety concerns and other maintenance issues in the near term could result in longer response times if the facility is temporarily or permanently closed for major repairs.
- The current facility provides restricted accessibility to citizens seeking Fire Department assistance.

3. Investment/Costs already incurred:

The project provides for the upgrade and preservation of an existing fire station. This investment is needed to maintain the operational readiness of the facility and preserve the value of the City asset.

4. Other: N/A

B. Consequence of funding at a lower level:

Funding at a lower level would result in the deferment of routine maintenance and the potential for higher future costs for major repairs and/or replacement of an essential public safety facility. In addition, decreased preventative maintenance or the elimination of preventative maintenance for Fire Station 5 will result in unsafe working conditions for firefighters, potentially longer response times if the existing facility is temporarily or permanently closed for major repairs, potential liability for the city, and a lowering of property values for residences and businesses located near the facility.



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Section 1: Proposal Descriptors

Proposal Title: M-19 Major Maintenance Program		Proposal Number: 130.89NA
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Mike Mattar, x4318		One-Time/On-Going: On-Going
Fund: CIP	Attachments: NO	Enter CIP Plan #: PW-M-19
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support (130.33NA)		

Section 2: Executive Summary

This proposal addresses a wide range of high priority pedestrian and traffic safety related maintenance needs that exceed the financial capacity of the Street Maintenance, Traffic Operations, and Minor Capital programs but are too small for stand-alone CIP projects. This proposal funds the necessary capital resources to address this wide range of maintenance needs. Projects constructed under this program improve public safety and reduce the City's exposure to litigation.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$1,033,847	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
2011-2017 Total		\$4,200,000						
CIP M&O		N/A						
Supporting Revenue								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/27/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings: By combining the Minor Maintenance (PW-M-8), Trail Repairs (PW-W/B-53) and Rockeries Program (PW-M-12), into the Major Maintenance program (PW-M-19), and moving the custodial portion of the trail maintenance into the Transportation (Street Maintenance) operating budget, the cost of managing and administering the programs is reduced and efficiencies are gained.

Innovation: Some of the maintenance and repair work done under this program may be accomplished by utilizing the Job Order Contracting process. This is a new project delivery method that saves money and time by reducing the project design time, and eliminating the ad and award process.

Partnerships: Resources of this program are enhanced by leveraging relationships with outside agencies for economies of scale. An example is participation in King County's contract for guardrail replacement.



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Collaboration: The Transportation and Utilities departments are collaborating to combine four existing programs into one program.

Section 5: Budget Proposal Description

This proposal combines four existing CIP programs into one. The 2009-2015 CIP had these programs funded at a combined \$859,000 per year, while this proposal reduces that amount to \$600,000 per year.

This program addresses high priority pedestrian and traffic safety related maintenance needs including: Street light system safety upgrades or replacements; slope or drainage related roadway or walkway failures; retaining wall and rockery maintenance, repair or replacement; guardrail and pedestrian safety railing repair, standardization and replacement; and City-owned fence repair and replacement. The Program Team consisting of key staff from the Transportation and Utilities Departments meets regularly to evaluate new projects and update project prioritization in order to best maintain public safety.

This program also supports maintenance emergencies when unexpected needs arise, such as the slide response at West Lake Sammamish parkway and the need to close an open mine shaft along Newport Way. The FTE resources needed for this proposal are reflected in the Transportation CIP Delivery Support proposal (130.33NA).

Section 6: Mandates and Contractual Agreements

- Federal Americans with Disabilities Act (ADA) Title II requires that the City make a good faith effort to mitigate accessibility barriers to the disabled community within the Public Right of Way, this includes sidewalks and pathways.

Section 7: Proposal Justification/Evidence

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

- Safe Community/Prevention: Public works maintenance is a key factor in prevention of public safety incidents. Maintaining transportation infrastructure such as street lighting and guardrails helps to prevent drivers from confusion and unsafe behavior such as driving in the wrong lane or crossing into oncoming traffic. Maintaining pedestrian infrastructure such as sidewalks and trails helps to prevent pedestrian accidents such as trip and fall injuries. Inspecting and repairing rockeries before they fail reduces the possibility of injury or damage from their failure.
- Safe Community/Preparation: The combined major maintenance program proposal includes emergency preparations such as on-call Geotechnical Engineering services and Professional Arborists contracted to provide the needed maintenance if and when it is needed. By inventorying the existing rockeries within the City's Right of Way and evaluating their condition, the City is actively planning for future replacement needs and ensuring the rockeries infrastructure remains safe for the public.
- Safe Community/Prevention/Provide a safe environment: By proactively maintaining and restoring the public works infrastructure, we are reducing or eliminating accidents due to infrastructure failure.
- Safe Community/Planning and Preparation/Stage: Emergency response contracts are used under this program for support during emergencies (i.e. geotechnical engineer on-call).

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

- Improved Mobility/Existing and Future Infrastructure/Maintenance: The function of this program is to maintain certain public infrastructure, and by doing so, preserving the previous capital investments.
- Improved Mobility/Travel Options/Predictability: Users of the Bellevue transportation system have an

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expectation that if they are provided a direct route to a destination, it will be maintained to a safe and reasonable standard. This program contributes to a well maintained transportation infrastructure.

- Economic Growth and Competitiveness/Infrastructure: Properly maintained infrastructure contributes to a robust transportation network that adds to land value by preserving productive use.
- Citywide/Provide the best value in meeting community needs: Work is prioritized with consideration for traffic counts and proximity to high-use destinations to provide the most good for the most people.
- Citywide/Provide for gains in efficiency and/or cost savings and ensure that services are “right sized”: The proposed program represents a combination of four ongoing CIP programs. This will provide flexibility and efficiency.
- Citywide/Leverage collaboration or partnerships with other Departments or external organizations: The Program Team consisting of key staff from the Transportation and Utilities Departments meets at regularly to evaluate new projects and update project prioritization in order to best maintain public safety. Coordination with King County, WSDOT or other City projects can create significant reduction in costs when work can be scheduled together to gain economies of scale.
- Citywide/Consider best practices: Staff coordinates with planned projects from other divisions and departments to assure that efficiencies are considered.
- Citywide/Considers short and long-term financial impacts: Coordination between departments and with other Transportation CIP staff assures that the resources are spent in a fiscally conservative manner and are not redundant with project work.
- Citywide/Enhance Bellevue’s image “Beautiful View”: Well maintained infrastructure is aesthetically pleasing to residents and has a calming effect on drivers.

C. Short- and long-term benefits of this proposal:

- Short-term: Emergency repair and ongoing maintenance of infrastructure promotes smooth traffic flow, efficient mobility as well as pedestrian and vehicle safety. Removing Hazardous trees and repairing crumbling rockeries contribute to a safer community.
- Long term: Infrastructure management and restoration is important to the health of the City in the long-term especially since the City was incorporated well over 50 years ago. Keeping the City’s infrastructure well maintained preserves previous capital investments. Well maintained infrastructure reduces the City’s exposure to litigation and can save the City money in the long run by extending its useful life.

C. Performance metrics/benchmarks and targets for this proposal:

- Customer Satisfaction rating for maintenance of sidewalks and roads
- Customer Satisfaction rating for condition of streets and roads

D. Describe why the level of service being proposed is the appropriate level:

This proposal represents a combination of four ongoing CIP programs each of which was originally identified as a critical need to keep the aging infrastructure in reasonably stable and usable condition and to best maintain public safety. The 2009-2015 CIP had these programs funded at a combined \$859,000 per year, while this proposal reduces that amount to \$600,000 per year.

Currently, there is a backlog of 44 projects in this program (excluding rockeries and trail repair projects) that have not yet been constructed. Assuming an average project cost of \$100,000, and based on annual funding of \$400,000 (this amount excludes rockeries and trail repairs), it would take 11 years to construct the current backlog of projects.

2011-2012 Budget Proposal

Section 8: Provide Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Not funding this program would result in a significantly increased public safety risk. As a result of the increased public safety risk, the City would be exposing itself to litigation that could have otherwise been avoided. In case law, *Keller vs. City of Spokane*, in 2002, the Washington State Supreme Court has held that "a municipality owes a duty to all persons, *whether negligent or fault-free*, to build and maintain its roadways in a condition that is reasonably safe for ordinary travel." The City would not be removing as many accessibility barriers to the disabled community as required by the Americans with Disabilities Act.
2. **Customer Impact:** (1) Increased public safety risk or property damage due to deteriorated infrastructure. (2) Additional hazard calls and claims. (3) Customer dissatisfaction.
3. **Investment/Costs already incurred:** Many safety and reconstruction projects have already been accomplished under these programs. Previously, an inventory and condition assessment of the City-Wide rockeries was performed, and some of the worst rockery locations have been replaced under the M-12 program.
4. **Other:**

B. Consequence of funding at a lower level:

The backlog of projects would be constructed at a slower rate and would result in increased public safety and litigation risks when compared to funding the program at the base level.