



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Infraction Prosecution Services		Proposal Number: 010.02NN
Outcome: Safe Community		Proposal Type: Enhancing an Existing Service
Staff Contact: Jill Thiele, x6107		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal includes a request for continued funding in the City Attorney’s budget for an existing .5 staff support to provide administrative support for infraction prosecution services. In addition, the proposal seeks an enhancement to the City’s infraction prosecution program in order to decrease the number of infractions dismissed, which has a direct impact on City revenue. Prior to 2010, prosecutors only appeared at infraction hearings involving an accident or where the radar expert was subpoenaed to testify. In early 2010, the City Attorney’s Office implemented a pilot project in which a contract prosecutor attends all other general infraction hearings. The driving force behind this project was the large numbers of infractions that were being dismissed on those calendars where no prosecutor was present, the lack of accountability for traffic violators, and the lost revenue for the City. As a result of this pilot project, currently there is a prosecutor at all infraction hearings. This pilot program is funded out of MND, and the program will end in September 2010 unless additional resources are provided.

It is anticipated that the costs of this program will be recovered by the infraction revenue recouped.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$42,832	\$45,177
Other	80,830	76,130
	<u>\$123,662</u>	<u>\$121,307</u>

Supporting Revenue	2011	2012
	\$140,280	\$140,280

See Section 8

LTE/FTE	2011	2012
FTE	0.5	0.5
LTE	0.0	0.0
Total Count	<u>0.5</u>	<u>0.5</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

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. The Police Department has submitted separately two proposals that cover Police functions related to infractions – Street Patrol (120.01NA) and Traffic Enforcement – Motorcycles (120.07 NA).



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Section 5: Budget Proposal Description

In 2009, Bellevue Police issued 31,528 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 (“contest the ticket”). 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. Prior to 2010, City prosecutors did not attend these hearings except in cases involving accidents or expert testimony (typically testimony of the person responsible for maintenance of speed radar devices). In 2010, the City Attorney’s Office implemented a pilot program, using contract prosecutors to attend general contested infraction calendars. This pilot program was based on the belief that many infractions found not committed could in fact be successfully defended, bringing additional revenue to the City and better enforcing the City’s traffic laws.

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 officer’s report or notes. 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 of these 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 averages 200 infraction discovery requests per month. 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 dismissal of the infraction without any penalty from the driver originally issued the ticket.

This proposal includes both the resources required to provide the base level of service for infraction prosecution (0.5 FTE to handle discovery requests for all contested infractions and coordination for covering accidents and infractions with expert testimony as well as costs to cover fees for expert witnesses) and a requested enhancement to make the 2010 pilot program permanent, adding \$60,000 each year for contract prosecutors to cover contested infraction hearings.

Section 6: Mandates and Contractual Agreements

N/A (except discovery, required by Court rule as described above, if police continue to issue infractions)

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

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

Although prosecutors routinely appear at infraction hearings involving accidents or expert testimony, due to limited staff, the City Attorney’s Office did not assign a prosecutor to attend general infraction calendars for several years. Increasingly, it became clear that infractions on calendars where no prosecutor was present 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 5.0% 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%.

As a result of the high dismissal rate, the City Attorney’s Office in cooperation with the Bellevue Police Department, received funding (through the City’s Miscellaneous Non-Departmental funds) to hire a contract prosecutor beginning in February 2010. The benefits of having a prosecutor present at all infraction hearings has been immediately evident. For example, in February and March 2010, there were a total of 1044 general



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infraction contested hearings. Out of those 1044 hearings, the infraction was found committed in 739 cases or 71% of the cases. The level of service requested through this enhanced program addresses the safe community outcome by enhancing roadway safety and meeting the following factors and purchasing strategies:

Prevention:

1) Provides for a safe environment: The infraction prosecution program 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 prosecution program 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 City receives approximately 35% of the revenue generated by traffic infraction fines and 100% of the revenue generated by parking infraction fines. The projected to be generated by the City's base level of infraction and infraction prosecution functions (without the contract prosecutor enhancement requested here) totals close to \$1,000,000 each year and is included in the police Street Patrol and Traffic Enforcement proposals (Nos. 120.01NA and 120.07NA). The enhancement requested here would add to those projections additional revenue, included as Supporting Revenue in Section 3 of this proposal, of approximately \$140,280 each year. These revenue amounts are based on the following projections: Assuming an average of 500 contested cases a month we could expect only 16% of those would be found committed, or 960, when the City does not have a prosecutor present at the hearings. Assuming the average infraction fine of \$124 per infraction and 35% of that revenue coming to the City of Bellevue, that would be annual infraction revenue from contesteds of about \$42,000. In contrast, we could expect a 70% committed rate with a prosecutor present, or 4200 out of the original 6000 contested infractions found committed. With \$124 per infraction and 35% of revenue, that would be about \$182,280. So, the contract infraction prosecutor brings in about \$140,280 (\$182,280-42,000) above what we would otherwise expect from contested infractions. Only this "new" revenue is included as supporting revenue in this proposal.

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, both to emphasize the work of the City's police patrol officers and to ensure committed traffic violations are penalized. 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.

3) Considers short- and long-term financial impacts: As the City's statistics and projections show, the short-term and long-term financial impacts of the level of service included this proposal are favorable, with the costs of the program covered by the General Fund revenue realized by the City through fines paid for traffic violations.

4) Ensure sound management of resources and business practices: Having a contract prosecutor present



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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. 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 infraction prosecution program impacts the behavior of transportation system users 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.

C. Short- and long-term benefits of this proposal: The short and long term benefits of this proposal are that safe driving habits are reinforced and revenue is generated for the City. Safer driving habits lead to a safer and more mobile community.

D. Performance metrics/benchmarks and targets for this proposal: The performance metrics for this proposal are: the number of hearings attended by the contract prosecutor, the number of cases found committed, the number of cases dismissed, and the amount of revenue collected.

E. Describe why the level of service being proposed is the appropriate level: The level of service recommended in this proposal is appropriate based on the statistics garnered from the first few months of having a prosecutor present at all general infraction hearings. The rate of infractions found committed jumped from an average of 16.8% to 71%. There has been an almost complete turnaround in the outcomes of infraction cases since a prosecutor has started appearing at general infraction hearings.

Section 8: Provide a Description of Supporting Revenue

Pursuant to contract with King County for court services, the City receives approximately 35% of the fines from general traffic infractions and 100% of the fines from parking infractions. If the enhancement included in this proposal is approved, the City will collect \$140,280 annually in addition to the approximately \$1,000,000 in annual revenue already provided for in Proposals 120.01NA and 120.07NA.

Section 9: Consequences of Not Funding the Proposal

Consequence of not funding the proposal at all:

Legal: The most significant consequence of not funding the proposal at all is the loss of our basic level of service – providing discovery in contested infractions. Pursuant to Court rule, the City is required to provide such discovery or face dismissal of the infraction. Without funding for this proposal, the City Attorney's office would be unable to provide that service. The request could then either be treated as a public records request and processed through records staff with an associated impact, or could simply not be provided. If the discovery is not provided, the infraction will be dismissed. The City currently receives an average of 200 discovery requests a month; not responding to these requests would result in an additional 200 cases being dismissed on top of those being dismissed for other reasons. In addition, we anticipate that if the City were to stop providing infraction discovery entirely, more infractions would be challenged and discovery requested as it becomes known as a way to have the ticket dismissed. These consequences would impact the revenue currently projected and included in Police proposal numbers 120.01NA and 120.07NA. Based on current statistics, non-compliance with discovery requests will lead to an additional 200 infractions being dismissed each month. If we assume 200 requests over twelve months at an average of \$124 fine, with 35% of that fine coming to Bellevue, such dismissals represent approximately \$104,160 in lost revenue. In addition, if the proposal were not funded at all, the city could not cover contested accident or expert witness hearings either.



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Customer Impact: Considering the citizens of Bellevue as the “customer” for these services to the extent that they support the City’s goal of safe traffic flow and consistent enforcement of violations, cutting this program will impact the effectiveness of traffic enforcement overall. While citations would continue to be generated through the referenced police proposals, support in the form of discovery for contested infractions and prosecution support for contested infractions would be eliminated. More infractions, even though actually committed, would be dismissed and fines would go unpaid. Over time as folks understand how to get infractions dismissed in Bellevue, this could have a broader impact on driving behavior.

Investment/Costs already incurred: N/A

Consequence of funding at a lower level: \$60,000 annually of this proposal represents the enhancement of providing a prosecutor at all infraction hearings. If that portion of the proposal were not funded, the infraction program would be at the level of service provided prior to 2010. Based on statistics and our experience with the pilot program, funding this proposal at that lower level will mean infraction dismissals in the vast majority of contested infractions and a the resulting impact on possible revenue, albeit at a lower level than not funding at all. If funding were cut beyond the \$60,000 annually requested for the enhancement, there would be an impact on the City’s ability to respond to infraction discovery, with the impacts described above.



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Section 1: Proposal Descriptors

Proposal Title: Criminal Prosecution Services		Proposal Number: 010.03NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Jeff Torrey, x4083; Jill Thiele, x6822		One-Time/On-Going: On-Going
Fund: 0100	Attachments: Yes	Enter CIP Plan #: None
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

A key component to creating and maintaining a Safe Community is to have police officers available to arrest people who commit crimes. However, that is only the first part in a three-part process. The arrest will have no lasting effect unless there are prosecutors who hold the criminals accountable; who file cases in court and prosecute them through to conviction. At that point, a probation department is needed to make sure the defendant obtains necessary treatment and complies with other conditions. If any of the three parts are eliminated, the goal of a Safe Community will not be realized. This is an offer to provide the prosecution services necessary to achieve this goal, beginning with the decision to file charges and continuing through to conviction and any appeals.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$638,327	\$672,175
Other	88,232	84,802
	<u>\$726,559</u>	<u>\$756,977</u>

Supporting Revenue

	\$0	\$0
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LTE/FTE

FTE	5.0	5.0
LTE	0.0	0.0
Total Count	<u>5.0</u>	<u>5.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The Prosecutor's office works in collaboration with the police and probation departments in many areas. Although this collaboration is essential for an efficient and just system, legal and ethical requirements mandate independence in the decision making process exercised by the prosecutor's office.

Section 5: Budget Proposal Description

The Criminal Prosecution Services program requires three attorneys and two legal secretaries. Once the police department completes its investigation and forwards the case report to the Prosecutor's Office, this cadre of attorneys and legal secretaries will complete the necessary tasks to file a criminal complaint in court and carry the case through to conviction or other just disposition. Further, the Prosecutor's Office responds to, or initiates, appeals from trial court actions when necessary. Prosecutors travel to court to address appropriate conditions of release for persons who have been arrested on Bellevue charges. The prosecutors make recommendations for appropriate bail amounts and other conditions of release such as a ban on use of alcohol and other drugs.



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In addition, the prosecutors regularly appear at Police shift briefings to provide information and training on new developments in the law and to explain how the trial courts are interpreting those changes. These briefings occur several times per year to keep the patrol sections current so as to improve investigations and police effectiveness.

In cases of property crimes, the Prosecutor's Office contacts victims (including the City) of those crimes to determine whether restitution is required.

The Prosecutor's Office also assists with drafting City ordinances addressing criminal offenses as well as review and comment on proposed legislation and court rules that have state-wide impact.

Section 6: Mandates and Contractual Agreements

State law requires that each city take responsibility for the prosecution of adults that have committed gross misdemeanors and misdemeanors within that city. (See Attachment 1)

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

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. More specifically this proposal addresses the following specific purchasing strategies:

Respond to non-emergency situations including chronic and operational

In 2007 more than 2,750 criminal cases were forwarded from the police department to the City Prosecutor's Office for a charging determination. By 2009 that number had grown to 3,178. After review, more than 2,500 criminal cases were filed in 2007. By 2009 the number of cases filed had climbed to 2,757. It should also be noted that the King County Prosecutor's Office bears responsibility for prosecuting felony level cases. Because of budget cuts and reduced staffing levels the County Prosecutor's Office has established filing standards that restrict which felonies they will file. If the facts of the case don't meet those standards, even though technically a felony, the County will not file the criminal case and instead it is referred to the City for filing as a misdemeanor charge. In 2009 the Bellevue Prosecutor's Office filed 98 cases that the county declined to file as a felony and referred back to the City. As Bellevue's population increases and the downtown business core increases its daytime population, it is anticipated that the number of criminal cases will not decrease significantly despite the combined best efforts of the police, prosecution and probation.

Support well equipped, trained, caring responders

Each year the legislature enacts new laws and on a continuing basis trial and appellate courts are interpreting laws. In order to keep the police department current on these developments the Prosecutor's Office conducts regular shift briefings with the officers. In 2009 more than 24 such briefings were conducted to disseminate information to the officers on diverse topics such as legislative changes, courtroom demeanor when testifying, report writing, and trial court rulings that may affect investigations.

Prevention

Promote/influence responsible behavior

Prevent "high risk" behavior and non-compliance

A 2009 Whatcom County study (see Attachment 1) 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.

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B. 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. Specifically:

Sense of Community – Preserve and enhance neighborhood character.

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 2) 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 3) Adopting this strategy the Prosecutor’s Office will file a criminal complaint for even minor offenses if there is sufficient evidence to support the complaint.

Facilities and Amenities – Promote active, clean and safe gathering places.

Bellevue’s parks and recreation areas are a magnet for citizen gatherings. They also attract, especially after closing times, a population that uses the parks as a gathering place for drug and alcohol use. The Prosecutor’s office will prosecute these offenses to keep the parks clean, attractive and safe.

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

This proposal can be measured and compared with past performance using several indicators: Number of Cases Reviewed and Filed; Cost per Criminal Case; Average Time to File or Decline and Number of Cases per Prosecutor.

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

A number of studies have been published over the years establishing guidelines/recommendations for defense caseloads, i.e. the number of cases that a defense attorney can reasonably handle in one year and still provide reasonable, effective representation. At the misdemeanor level the Washington State Bar Assoc. has set a caseload recommendation for public defenders at 300 - 400 cases per year. Recently, attention has focused on what is an appropriate case load for prosecutors. Professor Adam Gershowitz of the South Texas College of Law has released an article that examines this subject. (See attachment 1) Professor Gershowitz recommends that prosecutors should not handle more than 400 misdemeanor cases in a single year. Professor Gershowitz points out a number of ramifications for exceeding that number which include: plea bargaining cases with sentences that are too light, lack of time to fully communicate with victims and their families, lack of time and resources to discover those who are truly innocent, and inability to assess and identify less culpable defendants.

The City Prosecutors handled, on average, over 600 cases each in 2009 not including appeals. This number is not expected to decrease significantly as population increases and new laws are passed. The Bellevue Prosecutor’s Office has already adopted several strategies to deal with a large case load. A vertical prosecution module was developed for domestic violence cases which are very time intensive (addressed in a separate proposal.) Additionally, the Bellevue Prosecutor’s Office has segregated driving with suspended license cases at arraignment, offering a first-time offender an opportunity for a reduced charge and penalty in exchange for paying off any outstanding traffic tickets and reinstating their license prior to the next court hearing. This has the added benefit of reducing public defense costs

In addition, this proposal covers the cost of both responding to appeals filed by defendants as well as initiating appeals in higher level courts from adverse decisions below. Failing to respond to appeals will result in higher costs of new trials and/or dismissal of cases. Further, failing to initiate appeals allows erroneous decisions by the court to become the standard by which future cases are handled. In some instances this can have a state-wide impact.

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The current level of staffing for supporting personnel is comparable to a number of other cities but is at bare-bones levels for the amount of work performed. Support staff is essential in complying with mandated discovery requests and preparing files for case filings and court hearings among their many duties. In order to deal with this high level of demand, and hopefully bring the workload to a more manageable level, the Bellevue Prosecutor's Office is in the process of designing and implementing a case management system that is intended to reduce the number of repetitive functions in processing a case and to eventually allow for electronic access and management.

Section 8: Provide Description of Supporting Revenue

There is no direct supporting revenue documentation for this proposal. However, as noted below in Sect. 9.A.3, revenues resulting from criminal prosecutions help offset other contractual requirements. In addition, the Prosecutor's Office seeks restitution on behalf of the City when City property is damaged during criminal acts. In 2009 four orders for restitution were obtained seeking recovery to the City for over \$9,700. In 2008 there were seven orders for over \$10,300.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: By statute, the City has the responsibility for prosecuting misdemeanors and gross misdemeanors that occur within its boundaries. There is no other governmental authority that will step in and provide this service.
2. Customer Impact: Not funding this proposal would have a profoundly negative impact on the City. The police might still arrest someone on suspicion of criminal conduct, but even if jailed, the law requires the person to be released within forty-eight hours if no criminal charge is filed. No charge would be filed if this proposal is not funded and the conduct would go unpunished. Thefts committed against businesses in the City would go unpunished. The stores would likely not remain open long or remain in Bellevue if this occurs. Presently the Bellevue prosecutor's office takes an aggressive position in prosecuting Driving Under the Influence cases (DUI). Not funding this proposal could make Bellevue a relatively safe haven for individuals to drink and drive which would endanger citizens. Criminal conduct in City parks would also be without consequence making those places less safe and desirable for ordinary citizens seeking a place to go with their families.
3. Investment/Costs already incurred: The City is currently under contract with King County for Court services. The City funds that contract cost, in part, by applying costs and fines which are levied on convicted persons to which the City would ordinarily be entitled to recover. Those court service costs would still be due until that contract expired even though the City ceased to prosecute.

B. Consequence of funding at a lower level:

Rather than prosecuting all criminal conduct consistent with the Broken Windows Theory presently employed and described above, reduced funding will require the establishment of "thresholds" of criminal conduct; certain criminal conduct would no longer be prosecuted. However, unlike the County, there is no other entity to which the matter could be referred for prosecution. By way of example, the City currently prosecutes all allegations of theft or shoplifting for which there is sufficient evidence. A reduction in funding would require setting a base amount, such as \$100, and if the value of the stolen merchandise or services was less than that the case would not be criminally prosecuted. Similar prosecution thresholds would be set for the level of injuries necessary to file an assault case and property damage cases as well as whether to reduce all driving on suspended or revoked driver's license offenses to non-criminal traffic tickets.

It should also be noted that this proposal would be seriously impacted if the Domestic Violence Prosecution Proposal, #120.12NN, was not funded. Should that proposal not be accepted the tasks proposed there are still of such importance to the goal of a safe community that those tasks would necessarily be performed by the prosecutors funded under this proposal. As a result, even more filing thresholds (as described above) would be established and additional crimes not prosecuted.



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Section 1: Proposal Descriptors

Proposal Title: Word Processing Services		Proposal Number: 020.03NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Michelle Murphy, x6466		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

Word Processing Services is an internal service provider, performing basic transcription and word processing services, document formatting, and specialized brochure and flyer layout design for City departments. This centralized function provides specialized technical expertise, timely turnaround, and leverages limited departmental resources to complete large/special projects. 85% of this centralized work program reflects services provided to the Safe Community outcome.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$75,670	\$79,914
Other	3,700	3,700
	<u>\$79,370</u>	<u>\$83,614</u>

Supporting Revenue	2011	2012
	\$0	\$0

LTE/FTE	2011	2012
FTE	1.0	1.0
LTE	0.0	0.0
Total Count	<u>1.0</u>	<u>1.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Word Processing Services provides transcription services for Police Investigations; incidental transcription services for public hearings, meetings and interviews on an as-needed basis; and general word processing services, including preparation of Police Department technical manuals. Centralization of this function provides a highly-skilled Word Processing Technician and the ability to singularly focus on time sensitive and/or high volume projects. (In contrast, departmental administrative staff regularly has varied work responsibilities and experience frequent interruptions that dramatically impact their ability to complete large volumes of work in a straightforward and timely way.) Word Processing adds value to Police investigations by providing timely and accurate verbatim transcription services because of the well-practiced ability of the transcriber to remove herself from the often offensive language and graphic detail being transcribed.

Structuring Word Processing as a central service has afforded Police Investigations dedicated, high quality transcription services and priority turnaround times, while filling “valleys” in workload by providing about 15% of services to other departments.

This “right-sourced” approach has proved to be cost effective and efficient. Transcription requires a practiced ear and the speed at which it is done depends heavily on audio quality and circumstance in which the interviewee is being recorded. In many instances, recordings associated with Police Investigations’ criminal and



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domestic violence cases and 9-1-1 calls capture people in highly agitated and/or emotional states. The City's outsourced transcription contractors selected through competitive RFP are priced at \$260 per recorded hour. *In 2009, Word Processing transcribed a total of 350 hours of public-safety-related witness interviews for the Police Department in addition to 15 audio hours of non-Police matters. Most non-Police related transcriptions are currently outsourced.*

Section 5: Budget Proposal Description

Word Processing Services provides the following services and assurances:

- Provide verbatim transcriptions of recorded suspect /witness statements and 9-1-1 calls for Police to assure timely investigations;
- Transcribe verbatim audio recordings of non-Police matters (i.e. hearing proceedings);
- Word processing and document formatting for City Council legislation, etc.;
- Design text layout, fonts and formats for reports, forms, brochures, certificates, manuals, year-end reports and other documents; and,
- Guaranteed response time and accuracy, to the extent possible given quality of medium (final documents are professional and polished to the satisfaction of the customer).

Section 6: Mandates and Contractual Agreements

Although Word Processing Services in themselves are not mandated, the use of verbatim transcription is a standard widely used by police departments. Suspect and witness interviews and 9-1-1 calls with evidentiary value need to be transcribed so multiple Police officers may utilize the same information simultaneously in solving crimes and Prosecutors can utilize actual witness testimony in filing and charging decisions. Arrested individuals must be released after 48 hours if charges have not been able to be determined and filed. Transcripts are also regularly used in court if witness testimony changes over time. The defense or the prosecutor must show the witness their prior statement to allow the witness to refresh his/her recollection and to explain if their testimony changes.

Integrity of the transcription work product provided in support of Police Investigations, per the **King County Special Assault Network Agreement**, is required: "Documentation of all interviews shall be accurate and complete... per RCW 26.44.035, *a near verbatim record is required of any questions asked and responses given.*"

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

A. **Factors/Purchasing strategies addressed by this proposal - for Safe Community:**

Response (Support well equipped, trained, caring responders) – Word Processing Services provides transcription service in **support of the Police Investigations Unit and the Prosecutor's Office**. Approximately 70% of staff time is devoted to transcribing suspect/witness statements and 9-1-1 calls **essential to effective investigation management**. This service is considered critical to investigating officers and prosecuting/defense counsel. It **supports the integrity of the investigating officer's case; facilitates charging and case filing** determination by providing accurate/timely verbatim witness and suspect interviews/statements; and, on rare occasions, verbatim transcriptions are used in a court of law to impeach witness testimony when that testimony has changed from the original statement. This program is **part of a continuum of services needed to support an effective law enforcement system**. In 2009 staff transcribed 583 investigative interviews (350 recorded hours), 12 applicant background reports and produced 46 other miscellaneous projects for the Police Department. In total, this program provided the Police Department with 1,460 service hours in 2009, or 85% of fully-loaded staff time (accounting for vacation/sick leave/breaks, and general administrative time).

Being able to rely on Word Processing's technical expertise in preparing verbatim transcripts affords significant **efficiencies** to law enforcement personnel, prosecutors and defense attorneys who would otherwise spend hours listening and re-listening to the audio recordings - of investigative interviews and statements with no guarantee that each will have heard the same things. In addition, providing this dedicated internal service



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assures greater control of prioritization and timeliness of the transcription. The Word Processing Technician regularly works evenings and weekends when sensitive cases warrant extremely rapid turnaround times.

Word Processing services include proofreading, editing and formatting personnel manuals and informational booklets. These manuals and booklets **provide responders with quick reference to protocols related to life safety issues such as domestic violence calls**. In 2009, this function completed work orders for the Police Hiring Manual (382 pages), Line of Duty Death Manual, and Domestic Violence Pocket Guide.

Prevention – (Promote/Influence Responsible Behavior) This program in its provision of timely and accurate transcription of active case investigations **supports the work of investigative officers**, the timely charging and prosecution of perpetrators, and **partners in the overall goal of keeping the community safe**. By assisting in the arrest of suspects and timely clearance of cases, the message is sent publicly that criminals are arrested and their conduct is punished in Bellevue.

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

In addition to Safe Community, this proposal addresses purchasing strategies in **Responsive Government**:

Exceptional Service (Timeliness, Predictability, Effectiveness, Efficiency, Professionalism) – Word Processing Services offers timely and accurate project delivery on which customers can rely. The Police transcription services noted above are rounded out by preparation of Council legislation, document formatting and special projects provided in support of other City departments’ goals. In 2009 staff supplied approximately 210 combined service hours to the City Attorney’s Office, Human Resources, Parks and Community Development, Finance and the Clerk’s Office, completing 346 job orders.

In addition, this Program supports the **Innovative, Vibrant & Caring Community** outcome in its work with the Parks Department to create and format program brochures and flyers advertising Parks programs and services.

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

Word Processing Services is an effective and efficient means to provide efficient, high volume support to the Police Department while also supplementing/delivering specialized clerical assistance and transcription needs to departments whose special project and/or clerical resources are limited or do not have expertise in this area.

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

Word Processing (Workload) Benchmarks	2008	2009	2010	2011	2012
Police					
# Audio hours transcribed	299	350			
# Transcription pages	6,266	7,800			
# Interviews/reports	580	595			
# Word Processing Projects	24	46			
Other City Departments					
# Audio hours	23	15			
# Transcription pages	N/A	129			
# Word Processing Projects	360	284			
Word Processing (Effectiveness/Efficiency) *New					
% of projects delivered on time (as agreed)					
% of surveyed customers satisfied with services					

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

The volumes of Police transcription, special projects, and word processing services support the need for this program. Staffing for this program has been incrementally reduced over time: prior to 2006 the unit was staffed at 3 FTEs, reduced to 2 FTEs in 2005, and in 2006, when transitioned to the City Clerk’s Office, was

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reduced to its current level of 1.0 FTE. At its current staffing level, this work unit provides support to multiple City departments in the form of verbatim transcription; typing/editing large documents; design text layout; text/document formatting; form creation; brochures; certificates; manuals, year-end reports; and other documents. In addition to the time-sensitive work performed for Police Investigations, this position is also responsible for processing/formatting official legislation (Ordinances and Resolutions) for Council action and must meet Council packet publication deadlines.

Currently, this program is operating at a minimal staffing level, utilizing overtime to address peak workloads and short-term backup staffing required to cover planned absences and sick leave. Overtime also is often used to cover emergent Police transcription work orders requiring evening and weekend hours to meet case processing deadlines.

Section 8: Provide a Description of Supporting Revenue

Word Processing Services are currently funded through internal service agreements with General Fund departments.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Notwithstanding the lack of a specific citation, both Police Administrative Services and the Investigations Majors agree that transcription of witness, victim and suspect interviews must be available timely to the Police Department for it to effectively function during an investigation. The alternative would be the time consuming process of written witness statements that could be challenged in court as the words of the interviewer rather than the words of the witness.
2. **Customer Impact:** If this program were discontinued, it would adversely impact the Police Department's ability to meet deadlines mandated by due process. A majority of Police transcription jobs cannot be outsourced due to the requirement that the Transcriptionist pass a personal security background check prior to the release of sensitive information for transcription. Police policy prohibits the release of critical evidence outside the custody of City employees. Even without this policy, no contractual transcription services meeting Police background check requirements were available when publicly solicited. The remainder of this program's services would revert to departments, further stressing their pool of limited resources.
3. **Investment/Costs already incurred:** An extensive background check has been accomplished by the Police Department for current staff to meet current transcription needs. The incumbent Word Processing Technician demonstrates practiced ability to deal with the offensive language, subject matter, emotional nature, and distorted quality of the voices frequently encountered in transcribing Police witness audio.
4. **Other:** Eliminating this program will not eliminate the need for the services performed. Police Investigations would have to add staff to perform the transcription function, forego other work, or miss meeting deadlines. Police verbatim transcriptions of witness testimony might potentially be outsourced, given a policy change and a vendor who met Police requirements, albeit at a significantly higher cost.

B. Consequence of funding at a lower level:

Funding at a lower level would result in degraded service levels, leaving departments to varying degrees to outsource projects currently accomplished by this division, time delays, and/or the absorption of additional workload. A reduction in force would cause unavoidable time delays and/or require substantial overtime to offset anticipated and unanticipated leaves of absence.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Fire Suppression and Emergency Medical Response		Proposal Number: 070.01NA
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Fire Chief Mike Eisner, x6892		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

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 and one fire district that contract for fire services. Cost savings of approximately \$400,000 are achieved through the Union's agreement to work additional hours in order to maintain current service levels.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$ 18,728,135	\$ 19,294,641
Other	\$ 2,035,418	\$ 2,076,301
	\$ 20,763,553	\$ 21,370,942

Supporting Revenue

	\$4,758,200	\$4,775,081
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LTE/FTE

FTE	170.1	170.1
LTE	0.0	0.0
Total Count	170.1	170.1

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings: Cost savings of approximately \$400,000 are achieved through the Union's agreement to work additional hours in order to maintain current service levels.

The department currently utilizes the following methods to enhance performance and realize cost savings:

- The Department contracts to provide fire suppression and EMS services with 7 neighboring jurisdictions. This revenue provides for economies of scale and supports service delivery to the community.
- The Department actively seeks and has obtained numerous state, federal and private grants for equipment and training.

Innovation: The department recently implemented station alerting, digital paging and GPS technology to produce faster responses by the closest emergency unit. This has produced measurable performance increases without additional staffing costs.

Partnerships:

- The department contracts with the Northeast King County Regional Public Safety Communications Agency (NORCOM) for 911 call processing and dispatch services. 20 separate agencies share the cost of providing this one essential service.
- The Department has partnered with surrounding fire agencies to establish the Eastside Hazardous Materials Consortium (c. 1984) and regional technical rescue response.
- The City has a contract with Tri-Med Ambulance to assist in transporting Basic Life Support (BLS) patients to the hospital when Fire Department resources are not available.
- The Department has mutual and automatic aid agreements with all King County fire agencies.

Section 5: Budget Proposal Description

The Department currently operates out of 9 fire stations geographically located to provide timely responses to emergencies throughout the city.

This proposal will provide response to fires, motor vehicle accidents, medical incidents, rescues, false alarms, water service calls and other requests for assistance in the City of Bellevue and our contract communities. Additional resources have been assigned to Stations 1, 2 & 3 to accommodate higher call volumes, density, travel time and community risk. These services are provided through a total workforce of 162 firefighters deployed over three shifts to provide 24/7 coverage.

This proposal seeks to minimize the impact of the economic downturn and resulting budget reductions through the implementation of a part-time aid unit. One full-time aid unit will be reduced to peak hour (8am-8pm) staffing. Peak hour staffing will be available to respond to approximately 75% of the current calls for service for this unit and be accomplished through the use of overtime. This reduces the minimum on-duty staffing during non-peak hours from 40 to 38. This also reduces the Department's total number of FTE firefighters by eight.

Additionally, firefighters perform over 5,000 fire and life safety inspections in local businesses and apartment buildings. They also provide periodic visits to schools, businesses and community events for interaction and educational purposes and accommodate citizen tours of fire stations.

Section 6: Mandates and Contractual Agreements

- State Law - RCW 35.103.030: Every city and town shall maintain a written statement or policy that establishes the following: 1) The existence of a fire department; 2) Services that the fire department is required to provide; 3) The basic organizational structure of the fire department.
- City Codes
 - Emergency and safety services group established and tasked with, among other duties: fire prevention, fire control, civil defense, emergency medical services, community education and fire prevention (3.33.010).
 - The fire department is established with the functions which shall include fire prevention, fire suppression, emergency medical services and staff support, and which shall be staffed by firefighters (3.33.020).
 - The city will provide first response emergency medical service (5.04.130).
- Bellevue contracts with six municipalities and one fire district to provide Fire & Emergency Medical Services to their communities. As such, Bellevue Fire's extended service includes the communities of Beaux Arts, Clyde Hill, Medina, Hunts Point, Yarrow Point and Newcastle.
- The City is contractually committed to King County Emergency Medical Services (KCEMS) to provide for BLS and Advanced Life Services (ALS) through 2013.

2011-2012 Proposal

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

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

The 2008 Budget survey found that residents rank “responding to fires” and “providing emergency medical service” as the two most important services of the City. In the same survey, citizens gave those same two areas the highest satisfaction rating. This is evidence that this proposal is both wanted by the community as well as meeting their expectations.

- **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.
- **Response:** Staff are trained and equipped to mitigate a wide range of emergencies including fire suppression, emergency medical, vehicle extrication, high angle rescue, trench rescue, confined space rescue, water rescue and hazardous material spills.
- **Prevention:** In addition to providing emergency response services, firefighters conduct non-emergency activities including annual building inspections, educational activities, evacuation drills, and high-rise building drills that contribute directly to the department’s prevention activities.

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

- **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.
- **Healthy and Sustainable Environment** – Hazardous Materials response capabilities and rapid extinguishment of fires, including house, vehicle and wildland fires, promotes a clean living environment.
- **Economic Growth** – Public safety is an important aspect of business and economic growth. Protecting lives and property lowers costs, preserves productivity and prevents business interruptions.
- **Responsive Government** – A rapid and effective emergency response is an important element of exceptional quality service that meets the expectations of the public.

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

- The benefits associated with a rapid and effective response to emergencies include greater survivability and recovery from medical emergencies, less property loss and lower insurance premiums for businesses and property owners.
- As the population increases and the calls for service increase, resources can be added as funding allows to maintain and/or enhance current levels of service, as defined in the performance measures listed in Section D.

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

The departments established total response time objective of six minutes or less, 90% of the time is the accepted standard for all fire and emergency medical incidents. The Department’s accrediting body, the Commission on Fire Accreditation international (CFAI), along with the National Fire Protection Association (NFPA) and the International Association of Fire Chiefs (IAFC) all endorse this standard. The total response time represents the elapsed time from initial 911 phone call answered in the dispatch center to the arrival of emergency responders at the scene.

All of the following performance measures are directly linked to a rapid total response time.

- Maintain a cardiac arrest save rate of at least 50% (2009 performance was 50%)
- Maintain at least a 85% success rate of confining fires to the room of origin (2009 rate was 88%)
- Maintain a running four-year average of no more than \$2 million dollars loss from fire per year (current average is \$1.5 million).
- Maintain status as an Internationally Accredited Department (one of only 124 worldwide)
 - Maintain a Class 2 WA State Insurance Rating Bureau rating. (Top 1% of all departments)

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

The Department's current level of service has withstood the scrutiny of accreditation, which is the city council-approved justification for service level and staffing. (Resolution #6565)

While properly trained and equipped personnel are critical for dealing effectively with emergency situations, they must arrive promptly at the emergency to maximize positive outcomes. Delays in total response times due to excessive travel time or simultaneous incidents in the same geographical area generally result in higher property loss, lower cardiac survival rates and greater risk of fire fatalities.

The department has analyzed the calls for service throughout the service area and specifically in the central business district (CBD), and has concluded that a part-time Aid Unit, in combination with other emergency response units, would provide an appropriate level of service at this time. As the population density increases and call volumes in the CBD increase, full staffing for the Aid Unit should be reinstated.

Section 8: Provide a Description of Supporting Revenue

Bellevue contracts with six municipalities and one fire district to provide Fire Services to their communities. As such, Bellevue Fire's extended service area includes the communities of Beaux Arts, Clyde Hill, Medina, Hunts Point, Yarrow Point and Newcastle and the unincorporated areas of Eastgate and Hilltop. In total, these communities pay for approximately 14% of the Fire Department's Operating budget including the expenditures for fire suppression and emergency medical services. Revenue collections are based on actual program expenditures. Budget reductions reduce future revenue collections.

In addition, Bellevue receives approximately \$2 million annually from King County EMS Levy to provide BLS Services to the community.

In 2011 and 2012, annual revenue sources will provide \$4.75 million to support this program. This equates to 23% of the Fire Suppression and BLS program budget.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: Fire suppression contracts with Medina, Hunts Point, Clyde Hill, Beaux Arts, KCFPD #14 and the City of Newcastle would need to be terminated.
2. Customer Impact: The cessation of emergency fire, rescue and medical response to approximately 17,000 incidents.
3. Investment/Costs already incurred: Nine (9) fire stations worth in excess of \$72,000,000 and fire apparatus and equipment worth approximately \$20,000,000.
4. Other: Loss of Accreditation and WSRB Class II Insurance rating.

B. Consequence of funding at a lower level:

Further reductions in our service levels will decrease our ability to respond and adversely affect our outcomes.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Advanced Life Support (ALS) Services		Proposal Number: 070.02NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Battalion Chief Marty LaFave - 6982		One-Time/On-Going: On-Going
Fund: General	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

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 EMS Levy administrated by King County Public Health and is part of a county-wide paramedic service. Bellevue is one of only six agencies in King County delivering “Medic One” physician-level care to the most seriously ill and injured patients in the community.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$ 5,223,581	\$ 5,379,036
Other	\$ 918,000	\$ 935,442
	\$ 6,141,581	\$ 6,314,478

Supporting Revenue

	\$ 6,141,581	\$ 6,314,478
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LTE/FTE

FTE	42.65	42.65
LTE	0.00	0.00
Total Count	42.65	42.65

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings/Innovation:

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 by community.

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 administrates four of the 25 Medic One 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.



2011-2012 Budget Proposal

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 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.

Partnership/Collaboration:

As one of King County's ALS service providers, the Bellevue Fire Department has partnerships and collaboration with the many agencies and institutions delivering first response and community health care:

- King County Public Health: King County Emergency Medical Service 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 the city; 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 emergency dispatching services and is critical in receiving emergency calls, providing over-the-phone instructions and deploying the appropriate response crews. Bellevue Medic One Units utilize automatic-vehicle-locator technology to assure the closest unit is dispatched.
- Harborview Medical Center/University of Washington: All King County paramedics are trained through a comprehensive program administered by Harborview Medical Center and the University of Washington. Ongoing continuing education and recertification is also managed through these community institutions.

Section 5: 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. 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. This proposal funds 43 FTE's and all the associated equipment, training, apparatus and interfund expenditures associated with ALS service delivery.

Section 6: Mandates and Contractual Agreements

On April 20th, 2009, The Bellevue City Council passed Ordinance # 5869 authorizing a contract with King County to provide ALS service to approximately 250,000 residents of the Eastside, covering an area of 300 square miles.

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

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

An effective paramedic program is viewed as a vital service to any community and Bellevue is no different. According to the 2008 Budget Survey Report, providing Emergency Medical Services was rated the most important by Bellevue residents. It also received the highest rating for satisfaction. The following discussion will provide clarity as to how this proposal meets many of the purchasing strategies associated with Safe community:

2011-2012 Budget Proposal

Response: The county-wide Medic One program is an innovative and highly effective service that provides life-saving treatment in a timely manner. King County studies have documented that by adding paramedics to Basic Life Support crews, the survival rate in cardiac arrest went from 15% to 28%. Today, Bellevue and King County continue to have one of the highest rates of survival from cardiac arrest in the nation. Bellevue paramedic's resuscitation rate for the first quarter of 2010 is 56% as compared to Los Angeles (7%), Salt Lake City (15%), Minneapolis (20%) and Miami (24%). The County-wide paramedic program response time target is arrival in less than 10 minutes. Currently the Federal Way, Kent/South King area response time is approximately 9 minutes and the Bellevue Medic response times (2008) are averaging 7.5 minutes. EMS services are delivered in a tiered response and Firefighter/EMT's arrive first and initiate BLS services until the arrival of paramedics

Planning and preparation: To increase efficiencies, King County Public Health (EMS Division) provides a strategic plan for the county-wide program. They also provide quality assurance, pandemic, and mass casualty planning which is all captured under the funding of the EMS levy.

Prevention: King County Public Health, using levy funds administrates 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. Other prevention activities include Public Access Defibrillation support for businesses and at home automatic defibrillator training for high risk patients.

Community Engagement: While the previously listed prevention activities engage the community, Bellevue has its own "home grown" support system for Medic One. Prior to the EMS Levy as a funding source, a neighborhood group called *Somerset Women for Medic One* formed to help fundraising for Bellevue's Medic One Program. And now 35 years later, The Somerset Women remain vital in funding our community CPR training program and other outreach programs.

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

Neighborhoods: Prevention activities as previously cited also support Public Health and Safety Purchasing Strategies as described in Quality Neighborhoods.

C. Short- and long-term benefits of this proposal: The immediate short-term benefit is rapid response of competent paramedics that impact life or quality of life by delivering state-of-the-art prehospital care. The long-term benefit is that the City of Bellevue employees continue to be selected by King County to provide this critical role in its own community.

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

- Cardiac Arrest Survival Rate (Target 45%)
- Paramedic unit turnout time: time from station notification to response (Target 70 seconds)
- City of Bellevue Paramedic Response time (Target 7.5 minutes)
- Treat and transfer times for Infarction patient (Clot in a coronary artery requiring cardiac lab intervention) (Target 30 minutes)

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

The Medic One system is designed to provide a consistent service throughout the county. Service design was developed by a comprehensive panel of physicians, fire and EMS administrators and political representatives. Operations are monitored for response trends that are managed by altering dispatch criteria or relocating units.

An exception to an alternative level of services has been granted for this proposal. The recommended level of services meets the criteria for proposing efficiencies in the existing services while still meeting the intended outcome. Additional levels of service describing the impacts to operations may still be requested.



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Section 8: Provide a Description of Supporting Revenue

The ALS service, including personnel, training, apparatus, equipment and maintenance contracts is funded 100% through a six-year County EMS Levy that expires in 2013. The Medic One/EMS 2008-2013 Strategic Plan was updated in November, 2009 and provides a 110-page description of the funding details.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: The proposal is funded through a vote of the county citizens in 2007. The City of Bellevue approved Ordinance # 5869 and authorized execution of Advanced Life Support contracts with King County.
2. Customer Impact: Interruption to a critical core service to the community. If the City of Bellevue chooses to sever the contract and relinquish the provision of ALS service, King County Public Health in cooperation with the EMS Advisory Board will likely evaluate proposals from existing adjacent paramedic providers to begin service coverage to Bellevue residents. Not recommended.
3. Investment/Costs already incurred: A loss of 43 highly trained employees (FTE's) and \$7.2 M in generated revenue.

B. Consequence of funding at a lower level:

King County Public Health could determine an alternate level of service, and enact changes to the ALS program. Service reductions would impact response times and ultimately patient outcomes.

**Attachments: ALS Response Area Map
Customer Survey Report
Ordinance 5869**



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Fire Department Training Division		Proposal Number: 070.03NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Battalion Chief Mark Risen, x7845		One-Time/On-Going: On-Going
Fund: General	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal provides resources to administer comprehensive ongoing training and education to the 222 uniformed personnel to a level commensurate with their responsibilities for providing fire protection and rescue services. This training is required by Washington State Law, conforms to industry standards, and is essential to keeping both personnel and the citizens of the community safe.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$ 510,006	\$ 526,720
Other	\$ 37,900	\$ 38,620
	\$ 547,906	\$ 565,340

Supporting Revenue

	\$ 80,083	\$ 79,582
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LTE/FTE

FTE	4.0	4.0
LTE	0.0	0.0
Total Count	4.0	4.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost savings: Savings identified by the Training Division (i.e. reduction in the number of All Officers Meetings, etc.) for this budget cycle, will be captured in the *Fire Suppression, Rescue and Basic Life Support Services Proposal (070.01NA)*.

Innovation: Recently the Fire Training Division surveyed personnel of all ranks (Firefighter, Firefighter/Paramedic, Lieutenant, Captain and Battalion Chief) to determine if current training methods are meeting their needs in regards to maintaining competence in critical performance areas. The survey results are being utilized to repackage existing training and generate new training initiatives in order to meet the needs of our workforce and improve their ability to meet the needs of the community.

The Training Division is building upon existing relationships with neighboring agencies to investigate the potential of combining Training Divisions into a regional resource. This could result in savings through reduced staffing costs and duplication of efforts, as well as increased utilization of our existing facility. Participating agencies would be asked to contribute towards the capital needs of our facility in exchange for its use. This will reduce our capital costs and theirs, as they would not need to acquire their own training facility. This is a long term goal; as a result any savings or investment will not be realized during the 2011-12 Biennium.



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The Training Division will begin hosting fee based classes at our facility. An outside vendor will collect a fee from students attending from outside agencies to pay instructor costs. The use of the facility benefits the department by giving our firefighters access to nationally recognized instructors at little or no cost. This will also ensure our members receive the most current and innovative training that is “cost effective” and best serves the public.

Partnerships/Collaboration: (See attachment)

- 1) Bellevue Police Department
- 2) King County Training Officers
- 3) Zone 1 Training Officers
- 4) Regional Hiring Consortium

Section 5: Budget Proposal Description

The Bellevue Fire Department Training Division provides direct support to the Operations Division by providing mandated training to firefighters beginning on their first day as a Bellevue firefighter through retirement. This training speaks directly to the community value of being prepared for and responding to emergencies. The Training Division is staffed with four (4) FTE’s (a Battalion Chief, a Captain, a Lieutenant and an Administrative Assistant). The Battalion Chief serves as the department’s Safety Officer. The Captain and Lieutenant assist in these duties; and all respond, both on and off duty, to serve as Incident Safety Officers at fires and other major emergencies.

Training is responsible for departmental promotional tests according to Civil Service Rules, and includes test development, written, tactical, practical and/or oral presentations conducted, administered and evaluated. The Fire Training Division provides programs critical to providing a well trained, operationally prepared workforce reducing the potential for firefighter injuries/deaths. This training is comprised of the following:

- Hiring and Recruit Academy instruction
- Probationary training handbooks
- Drivers Training
- Annual Fitness Evaluations
- Annual Live Fire Training
- Tactical Operations Training
- Annual Company Evaluations

After a major incident, the Training Division facilitates investigation and post incident analysis’s 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) that relate to training activities.

Regional training efforts supported by the Training Division include:

- Technical rescue (confined space, high-angle, etc)
- Heavy rescue
- Hazardous materials
- National Incident Management System (NIMS; required for grant eligibility).

Section 6: Mandates and Contractual Agreements

- Fire Department Training designs programs and ensures competencies to meet the requirements of Washington State Administrative Code [\(WAC\) 296.305](#). This WAC specifies that: *“All members who engage in emergency operations shall be trained commensurate with their duties and responsibilities. Training shall be as frequent as necessary to ensure that members can perform their assigned duties in a safe and competent manner but shall not be less than the frequencies specified in this standard”*.

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- The City contracts with Public Safety Testing 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.

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

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

- **Response** - Fire Operations personnel must be trained to respond to emergencies: to treat and free patients from entrapment, vehicle fires, gas line fractures, electrical fires, residential fires, apartment fires, and commercial building fires. The 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 inter-operability.
- **Planning and Prep** - 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 and aircraft incidents.
- **Prevention** - This offer promotes responsible behavior in the workforce by supplying training essential to ensure the safety of our firefighters, and staff who are ready to respond to the needs of the community.

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

- **Responsive Government** – 1.) Engaged workforce – This offer invests in continuous employee development, fosters organizational learning by reflecting and adapting training to optimize performance and service delivery, and identifies and implements strategies to reduce skill and service delivery gaps within the Department. 2.) Exceptional Service – Fire Training demonstrates collaboration and reduces redundancies in service delivery.

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

In the short-term, fire training provides for the safety of firefighters by ensuring they receive all required training to ensure they are prepared to meet the unique demands of their job. In the long term, this level of training is reflective of a commitment to an overall reduction of community risk since emergency personnel are prepared to respond to emergencies and measured outcomes remain positive. These positive outcomes reinforce the community’s confidence in the City and are the most important factor in contributing to citizen’s perception of safety within the community.

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

% of Incidents where Total Response time is less than 6 minutes - Target 90%
% of fire confined to room of origin – Target 85%
% of residents who feel Bellevue is a safe community in which to live, learn, work and play – Target 90%
% of residents who agree that Bellevue plans for and is well prepared to respond to emergencies – Target 90%

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

The Training Division is staffed with one (1) Training Division Officer (Battalion Chief, Captain or Lieutenant) for every seventy seven (77) uniformed positions representing a very slim ratio, and illustrates the workload incumbent in the Division. A civilian employee provides critical staff support; freeing up the experienced fire officers to coordinate critical training.

2011-2012 Budget Proposal

Section 8: Provide a Description of Supporting Revenue

- Bellevue contracts with six municipalities and one fire district to provide Fire Services to their communities. In total these communities pay for approximately 14 % of the Fire Department's Operating and Capital budget, including the expenditures of the Training Division.
- The State of Washington provides a limited amount of funding based upon training hours achieved annually for each firefighter. This revenue is declining ('08-\$14,568, '09-\$8,655) as we are approaching mandated caps in this area.

Section 9: Consequences of Not Funding the Proposal

- A. Consequence of not funding the proposal at all:
1. Legal: Eliminating Training Division staff will decrease our ability to train our personnel to meet the standards required under WAC 296.305. The City may be found in violation of this WAC by the Department of Labor and Industries and be subject to civil liability by injured employees or citizens based upon incompetence or lack of training. Reduced capability to properly select and train supervisors increases the odds of civil liability due to poor management (i.e. harassment and discrimination).
 2. Customer Impact: The lack of a well trained workforce to take coordinated and effective actions reduces the chances an emergency will be quickly mitigated. This lack of training would increase the risk to the community, firefighters and the public's overall perception of the City's ability to competently provide critical services.
 3. Investment/Costs already incurred: The City has invested heavily in hiring firefighters, building fire stations, staffing a Public Safety Training Center, and providing first responders with the best equipment possible. Without a well staffed Training Division developing and delivering training programs, the investment in personnel, equipment and facilities is depreciated. Well equipped, but ill prepared personnel will have a dramatic negative impact on outcomes expected by our citizens.
 4. Other: N/A
- B. **Consequence of funding at a lower level:** Funding at a lower level will significantly impact our ability to meet the training mandates of the organization, potentially affect the outcomes (fires confined to room of origin, low citizen injuries, minimal apparatus accidents) our citizens expect and reduce their overall feeling of living in a safe community.

Attachments: Training Division Partnerships , Training Division Tasks



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: City-Wide Emergency Management Services		Proposal Number: 070.04PN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Luke Meyers-x6813		One-Time/On-Going: On-Going
Fund: Multiple-“General and Emergency Management Performance Grant (EMPG)”	Attachments: Yes	Enter CIP Plan #: NA
List Parent/Dependent Proposal(s): 070.08DN, 130.35NN, 045.10NN, 100.17NN, and 140.28DN.		

Section 2: Executive Summary

This proposal funds the Bellevue Office of Emergency Management which provides for active coordination, communication, and collaboration across city departments and the public and private sector to build a resilient city through the implementation of mitigation, preparedness, response, and recovery programs. Core services include managing the consequences and impacts of natural and human-caused emergencies and disasters to protect, life, property, infrastructure, and the environment.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$365,251	\$384,642
Other	\$42,579	\$43,036
	\$407,830	\$427,678

Supporting Revenue

	\$139,310	\$143,730
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LTE/FTE

FTE	3.6	3.6
LTE	0.0	0.0
Total Count	3.6	3.6

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Partnerships and Collaboration: Emergencies and disasters do not recognize boundaries, hence emergency management services are rooted in partnerships and collaboration. No one organization can provide these complex services without a dependency on another. Regional partnerships allow the City to leverage City resources, obtain grant revenue, and provide a common operating platform across jurisdictional boundaries. The Office partners with the following agencies.

- **City of Bellevue**--Emergency Operations Board, All Departments, City Manager’s Office, and City Council.
- **Regional Partnerships**--City of Bellevue Emergency Management Committee, 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.
- **Public Sector Partners (boundaries overlap)**--Educational Partners (Bellevue College, Bellevue School District, etc.), 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



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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), Puget Sound Energy, T-Mobile, Safeway, Microsoft, Pacific Kemper Development, World Impact Network, Pacific Northwest National Laboratory, etc.

Cost Savings: After an assessment of existing emergency management services, a 20% cut in non-personnel costs was identified for this proposal. In addition, staff has successfully secured 20% of the emergency management budget through grant funding which has made it possible to offset all associated expenses.

Innovations: To better prepare the community to handle emergency events emergency management staff have successfully administered 11 annual Emergency Management Performance Grants; and developed award winning Multi-Language Emergency Preparedness Videos and Disaster Preparedness Public Service Announcements using Regional Homeland Security Grant funds.

Section 5: Budget Proposal Description

This proposal provides centralized emergency management services for the City which are based on local, state, and federal laws; national best practices; and disaster related lessons learned. These services provide for all hazards management and coordination of four primary phases through planning, training, and exercise:

- **Mitigation**-Sustained actions to reduce or eliminate long-term risk to lives, property, and the environment from hazards and their effects;
- **Preparedness**-Development of plans and capabilities for effective emergency or disaster response;
- **Response**-Immediate reaction to an emergency or disaster, includes conducting emergency operations to save lives, property, and the environment; and
- **Recovery**-Activities that rebuild communities so that individuals, businesses, and governments can function on their own, return to normal life, and protect against future hazards.

Personnel needed to accomplish program goals are: 1 Emergency Manager, 1 Emergency Preparedness Coordinator, 1 Plans Coordinator, and 0.6 Senior Administrative Assistant. This level of service is minimal based on the size and diversity of the City. Other resources needed to implement this proposal include: the City Emergency Operations Center and related communications and computer equipment.

Section 6: Mandates and Contractual Agreements

Bellevue City Code (BCC) 3.98--Establishes the emergency management services organization in the City.

RCW 38.52 Emergency Management--Requires local jurisdictions to develop comprehensive emergency management plans and programs consistent with the State Comprehensive Emergency Management Plan.

WAC 118.30 Local Emergency Management/Services Organizations, Plans and Programs--Requires local jurisdictions to maintain emergency operations plans based on hazard analyses.

Public Law 106-390 Disaster Mitigation Act of 2000--Requires that jurisdictions develop natural hazard mitigation plans to be eligible for mitigation grants.

Homeland Security Presidential Directive-5--Requires the use and implementation of the National Incident Management System in order to receive certain grant funds.

National Security and Homeland Security Presidential Directive-NSPD 51--Establishes and prescribes "National Essential Functions" and provides continuity guidance for State and local governments

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

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

2011-2012 Budget Proposal

The City has responded and recovered from numerous disasters resulting in an estimated \$2.4 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, and 2009 H1N1 Pandemic). Bellevue's downtown urban core is comprised of a daytime population of 150,000⁺, over 19,700⁺ businesses, and 48 high rises. Thirty percent of its citizens speak a language other than English and 8.8% have some form of disability. Adding to these risk factors, the City is located among one Federal and two State Highways, two major Fault Zones, and is bisected by a major gas line. This profile presents an ever growing exposure to many natural and human-caused hazards; as such emergency management activities intersect multiple factors:

- **Prevention and Planning & Preparation:** Developing, maintaining, and implementing the City Emergency Management 3 year Strategic Plan, Emergency Operations Plan, Emergency Operations Center Manual, Natural Hazard Mitigation Plan, Continuity of Government Plan, Recovery Plan, and 3 Year Exercise and Training Plans. These various plans provide a structure for rapid and effective mitigation, response, and recovery and lay the groundwork for preventing threats in the City.
- **Prevention and Community Engagement:** Continuing the 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 to create community awareness of all hazards and the steps needed to mitigate or prevent the impact and engage the community.
- **Response and Planning & Preparation:** Maintaining and managing the City's Emergency Operations Center including testing of related systems and equipment, conducting an annual emergency exercise, development of alternate operation center plans, and maintaining and implementing the City's Emergency Operation Plan. Coordinating and conducting training on the National Incident Management System including the Emergency Operations Board and Emergency Management Committee allowing the City to continue eligibility for Federal and State Emergency Management and Homeland Security Grant Funding.
- **Response and Community Engagement:** Managing emergency and disaster volunteers, such as EARS, ninety dedicated volunteers who donate expertise, resources, and training to enhance communications.
- **Planning & Preparation:** Leveraging funding from Federal and State (Emergency Management Performance Grant), Local (Bellevue General Fund), and Private (Donations from several large City Businesses) sources.
- **Community Engagement:** Conducting quarterly trainings throughout the City including background information on hazards in the community, tools and resources to reduce vulnerability, and identifying resources to build partnerships. Conducting emergency and disaster trainings for City businesses.

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

Emergency management is an essential City service that correlates with many Outcomes including: Responsive Government; Economic Growth & Competiveness; Healthy & Sustainable Environment; Innovative, Vibrant, & Caring Community; and Quality Neighborhoods. Citywide Purchasing Strategies addressed through this proposal include: Providing for gains in efficiency and/or cost savings; Including collaboration or partnerships with other departments and/or external organizations; Use of best practices; and Promotion of environmental stewardship.

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

- Reduced losses to prepared citizens and businesses. (Short-Long)
- Reduced disaster response and recovery costs to the City. (Short-Long)
- Increased emergency management capabilities due to EMPG funding. (Short-Long)
- Partnerships which allow for leveraging grant funding on annual basis and into the future. (Short-Long)
- Continuity of Government Plan development making the City more efficient. (Short-Long)
- Recovery Plan development will provide an expedited recovery process for the City. (Short-Long)
- Hazard Mitigation Plan update will provide access to funds to reduce the City's vulnerability. (Short-Long)

2011-2012 Budget Proposal

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

- Decrease the gap between the importance and satisfaction ratings for Preparedness in City Budget Survey;
- % of City Employees trained in compliance with NIMS (Target: 100%);
- # of Emergency Management Plans Developed, Maintained, and Implemented by the Office (Target: 7);
- % of City departments meeting established criteria for continuity of government planning (Target: 100%);
- % of citizens report having a disaster safety plan and supplies for 3 days (Target: 60%); and
- % of businesses report having an emergency plan and employees participate in training (Target: 25%).

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

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 by the Snohomish County Performance Audit conducted in 2006, which found best practice was to have 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.

Section 8: Provide Description of Supporting Revenue

Offsetting revenue is provided through the Emergency Management Performance Grant, a federal allocation of resources to assist local jurisdictions in meeting federal mandates. The grant funding is based on a match by the local jurisdiction. As the City's General Fund Emergency Management budget is reduced, the grant funding from this program is reduced, as in the case of the 2010 Budget Update. Further cuts in 2011 and beyond will result in additional lost grant revenues. In addition, fees paid by Fire Service contract customers provide approximately 11% of the funds expended for this program.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: Washington State requires the City to provide emergency management services. If not funded the City would still have to provide these services or lose Federal and State funding. Federal regulation requires that a jurisdiction be NIMS compliant, failure to comply could result in a loss of federal grants.
2. Customer Impact: The impact to the citizens of the city, businesses, employees, and governments would include: fewer emergency preparedness programs in Bellevue; an inefficient and ineffective response to emergencies and disasters threatening the City including management of the City Emergency Operations Center; a delayed recovery from emergencies and disasters; and a major loss to regional emergency management collaboration on Eastside, in King County, and the Puget Sound.
3. Investment/Costs already incurred: The City has invested over a decade in an established emergency management program, including the intangible cost of partnerships, plans, policies, and procedures.
4. Other: N/A

B. Consequence of funding at a lower level:

The consequence of a reduction in emergency management service is a City more vulnerable to natural and human-caused hazards, due to lack of planning, training, and exercising in the four phases of emergency management.

Attachment: 2008 Budget Survey – Service Gaps



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Fire Department Management and Support		Proposal Number: 070.05NB
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Stacie Martyn, x7670		One-Time/On-Going: On-Going
Fund: General	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal provides resources to support strategic leadership, management, oversight and general support to all divisions within the Fire Department. These services are the backbone needed to ensure delivery of all fire services. This proposal transfers fire facility management to Civic Services as an efficiency measure and eliminates a senior Fire Department management position associated with those duties. In addition, this proposal eliminates a partial FTE (0.44) and two part-time employees and includes voluntary staff furloughs. This additional reduction will reduce the department's ability to maintain current customer service levels and to meet the support needs of the Operations and Fire Prevention divisions.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$1,184,059	\$1,235,128
Other	2,944	3,000
	<u>\$1,187,003</u>	<u>\$1,238,128</u>

Supporting Revenue

	\$173,495	\$172,408
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LTE/FTE

FTE	9.81	9.81
LTE	0.00	0.00
Total Count	9.81	9.81

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

- Through regional partnerships and the collections of fees for service, the Fire Department receives \$14.2 million dollars per year in revenue. This represents approximately 36% of our operating budget including interfund and indirect costs. A summary of the department's regional partnerships is attached.
- By transferring fire facility management to Civic Services and the elimination of the senior management position associated with those duties, the Department expects to save \$145,000 (10 percent). In addition to Civic Service's ability to assume these duties with existing staff, they will rely on a more extensive contractor base to provide more competitive pricing for services. In order to realize these savings, the department must also fill a vacant Deputy Chief position and reclassify an existing civilian position for greater authority.
- Fire Administration has assumed the duties of the eliminated Senior Office Assistant in Fire Prevention (\$70,000). Fire Prevention is now completely dependent on Fire Administration for administrative support.
- Additional reductions are accomplished through the elimination of; a partial FTE (0.44), temporary help, voluntary staff furloughs and professional services.

2011-2012 Budget Proposal

Section 5: Budget Proposal Description

Fire Administration is responsible for ensuring that adequate facilities, apparatus, equipment and Standard Operating Procedures 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 State law and City Code;
- 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 decision making process;
- Coordinate with surrounding jurisdictions and regional partners to provide integrated fire service;
- Answer citizen inquiries and provide public information to clearly relate policies and practices to our community;
- Department human resource functions including labor management, personnel assignments, civil service promotions, acting assignments, investigations, corrective discipline, etc.;
- Department financial services including fiscal analysis, budget development and monitoring, customer/regional service billing, purchasing, contract documentation and support, accounts payable, grant writing/management, and timekeeping;
- Manage department-specific technology systems and provide input to the development of public safety and city-wide technology systems;
- Coordinate fire apparatus and facility maintenance and repair with Civic Service staff;
- Records management; and,
- Performance monitoring and reporting.

There are 9.81 positions funded under this proposal including: 1 Chief; 2 Deputy Chiefs; 1 Community Liaison Officer; 2.11 Fiscal Staff, 1 Business Process Analyst; 0.70 Facility Operation Specialist; 1 Data Analyst; and 1 Senior Administrative Assistant.

Section 6: Mandates and Contractual Agreements

- RCW 35.103.030 - Every city and town shall maintain a written statement or policy that establishes the following: 1) The existence of a fire department; 2) Services that the fire department is required to provide; 3) The basic organizational structure of the fire department.
- BCC 3.33.010 - Emergency and safety services group established and tasked with, among other duties: fire prevention, fire control, civil defense, emergency medical services, community education and fire prevention.
- BCC 3.33.020 - The fire department is established with the functions which shall include fire prevention, fire suppression, emergency medical services and staff support, and which shall be staffed by firefighters.

Section 7: Proposal Justification/Evidence

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

- **Prevention** - Administration supports prevention activities through the adoption and enforcement of Laws and Ordinances that provide for a safer community. In addition, the department seeks to be responsive to the community through consistent communications to the public and media, and by engaging the community through participation in community events and outreach activities.
 - **Response** – Fire Administration supports the Fire Suppression and BLS function that provides over 17,000 incident responses per year.

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- **Planning & Preparation** - Administration coordinates numerous planning and preparation activities that prepare the department, the City, and community to be able to respond to both natural and man-made disasters such as the 2006 Windstorm.
- **Community Engagement** - Administration leverages City resources by seeking grants and 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.

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

- **Responsive Government** – Fire Administration works to encourage adoption and application of core values and leadership philosophy at all levels of the department. In addition, administration seeks to actively engage its workforce in the decision making process and to develop, train, equip, and promote employees that demonstrate the highest level of competence and commitment to the community.
- **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.
- **Responsive Government** –Fire Administration is responsible for supporting the department's accreditation requirements. Accreditation is proof of accountability and demonstrates that the department conforms to accepted professional standards.

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

The services provided by Fire Administration are essential to supporting the operations of the department. Our primary goal is to ensure that the community is safe by providing fire personnel with the resources necessary to perform their jobs efficiently and effectively i.e., facilities, apparatus, equipment, training, and standard operating procedures. Without increasing staffing, Fire Administration has assumed the duties of the eliminated Senior Office Assistant in Fire Prevention (\$70K). Fire Prevention is now wholly dependent on the staff support provided by this proposal. This reduction was made possible by streamlining administrative business processes throughout the department and assigning the duties and tasks currently assigned to the position to existing Administration staff. The remaining support staff for the department will not be able to assume these duties if these reductions are taken; making it necessary for the duties to be performed by Fire Prevention Officers, diverting them from their primary inspection duties.

In addition, the following support functions would become compromised and unreliable:

- Citizen phone calls during normal business hours would typically be routed to voicemail.
- Expect reduced grant revenue as the time needed for writing and managing grants would be consumed by routine duties previously done by cut staff. Over the past five years, administrative staff have written successful grants totaling over \$600,000. The funds were used for firefighter training, and the purchase of personnel protective firefighting and rescue equipment.
- Reduced internal control and oversight of staff functions such as payroll, timekeeping, and accounts payable.
- Reduced ability to properly manage departmental records. A decrease in this function could result in loss of Department Accreditation and City's Class 2 Fire Insurance Rating.

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

Fire Department Services has a direct impact on both of the "Safe Community" indicators. 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 for the Department are as follows:

- % 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%)

2011-2012 Budget Proposal

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

The Bellevue Fire Department is managed and supported by a highly experienced staff that ensures the operational division's successes. Since 1998, external verification of "best practices" has been confirmed through the accreditation process conducted by the Commission on Fire Accreditation International (CFAI). In order to retain accreditation the department must exhibit that it has the management structure, resources and policies/procedures in place to meet the needs of the community, as well as demonstrate continuous improvement throughout the organization.

The Fire Department prides itself working collaboratively with other city departments and outside agencies and in seeking efficiencies in our administrative practices in order to maximize the resources dedicated to direct service delivery. Examples of "new" administrative efficiencies contained in the Department's 2011-2012 recommended budget proposals include; partnering with Civic Services and Parks to take over Fire facilities and grounds management, and streamlining business processes allowing for the reduction of a support position in the Fire Prevention Division. In recent years, implementation of these types of efficiencies has led to a 33% decrease in the non-uniformed staff assigned to Administration.

In all past budget surveys, Bellevue citizens have continuously ranked fire response and providing emergency medical services as two of the most important services provided by the City. The citizens also ranked these services highest in satisfaction amongst all the other services provided by the City. Fire Administration plays a vital role in providing these services to the community.

Section 8: Provide a Description of Supporting Revenue

Bellevue contracts with six municipalities and one fire district to provide Fire Services to their communities. As such, Bellevue Fire's extended service area includes the communities of Beaux Arts, Clyde Hill, Medina, Hunts Point, Yarrow Point and Newcastle and the unincorporated areas of Eastgate and Hilltop. In total, these communities pay for approximately 14% of the Fire Department's Operating budget including the expenditures of the Administrative Division. The amount of revenue collected is based on actual expenditures. This proposal will reduce Intergovernmental revenue by approximately \$14,000 in 2012.

In addition, three of the 11 positions included in this proposal are partially funded in the Department's Advance Life Support (ALS) proposal utilizing King County EMS funds. In total, funding for 0.75 FTE is included in our ALS proposal.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: RCW 35.103.030 requires a Fire Chief be designated for all municipal fire departments.
2. Customer Impact: Fire Administration performs functions that are crucial to supporting the provision of essential public safety services to the community. Without management, support and oversight the quality of emergency services provided by the City would degrade and become less effective.
3. Investment/Costs already incurred: NA
4. Other: Loss of Accreditation and Class II Fire Insurance Rating

B. Consequence of funding at a lower level:

Fire Administration ensures, measures, supports, plans and manages the delivery of essential public safety services to the community. Without the proper level of management, support and oversight the quality of emergency services provided by the City would degrade.

ATTACHMENTS – Fire Department Organizational Chart, Fire Department Regional Partnerships/Revenue Sources, Fire Deployment



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Fire Prevention Division		Proposal Number: 070.06NB
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Stacie Martyn, X7670		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal provides resources for fire and life safety code enforcement, fire cause investigations and community education vital to protecting the public. This proposal eliminates a full-time administrative position and includes implementation of new and increased fees in an effort to preserve critical fire prevention/life safety staffing and services. Under this proposal, a new fee would be charged for re-inspection of occupancies that failed to comply with fire code violations found during the initial fire inspection and not corrected by the first follow-up inspection; and annual Operational Permit Fees, that have been \$50 for over fifteen years would increase to \$100.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$996,591	\$1,045,263
Other	\$ 36,729	\$37,782
	<u>\$1,033,320</u>	<u>\$1,083,045</u>

Supporting Revenue

	\$287,646	\$256,847
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LTE/FTE

FTE	9.0	9.0
LTE	0.0	0.0
Total Count	<u>9.0</u>	<u>9.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings:

- This proposal includes the elimination of one FTE (Senior Office Assistant) and the reallocation of duties to existing administrative staff support (Proposal #070.05NB).
- This proposal includes the implementation of a new fee for re-inspection of occupancies that failed to comply with fire code violations found during the initial annual fire inspection and not corrected by the first follow-up inspection. In addition, annual Operational Permit Fees, would increase from \$50 to \$100. This is the first increase to this fee in over fifteen years. In total, the new and increased fee combination will generate revenue of approximately \$130,000 in 2011.
- Grant funding is leveraged to deliver outreach education programs that motivate individuals, businesses, and/or organizations to practice responsible life safety behaviors. An example was the installation of 644 smoke detectors in at-risk-homes in 2009. Smoke detectors are proven to increase citizen survival rates in a fire by 66%.

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Collaboration:

- The Division works collaboratively with the Police Department, high-rise property managers, tenants and fire crews to conduct annual 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.
- The Division provides direct training to and collaboration with, the Operations Division relating to annual inspections, fire investigations, and fire system operation.
- The Division works directly with DSHS, King County Housing Authority, Bellevue College, King County EMS, local fire jurisdictions, Bellevue Parks Department, Bellevue Diversity Program, Bellevue Senior Services and community organizations by partnering to obtain grants and create regional fire and safety education messages (including messages in foreign languages).

Section 5: Budget Proposal Description

Fire Prevention Division is staffed with 14 FTE’s; of which 5 FTE’s are allocated to Development Services (refer to proposals 110.01PA, 110.02PA, 110.03PA & 110.04PA). The remaining 9 FTE’s are allocated to this proposal and are responsible for performing fire & life safety code enforcement inspections of complex and high-risk occupancies; on-going public education/outreach efforts to prevent fires and promoting safe behaviors; and conducting investigation of fires to determine origin and cause. Four of these 9 FTE’s are certified fire investigators and are responsible for conducting fire investigations as needed.

This proposal would modify the Civil Violation process to improve minimum safety compliance and generate partial cost recovery, via an hourly billing implementation, and increase Operational Permit fees from \$50/year to \$100/year.

Section 6: Mandates and Contractual Agreements

- The Washington State Building Code Act requires local jurisdictions enforce the State Building Code.
- Bellevue City Code 3.33.020 – Organization: defines the fire department, the functions of which shall include fire prevention, fire suppression, emergency medical services (EMS) and staff support, and which shall be staffed by firefighters (1961 code § 3.33.020)
- Bellevue City Code 23.11 mandates the administering and enforcement of the International Fire Code.
- RCW 43.44.050 requires fire investigations to be conducted to determine origin, cause, circumstances and extent of loss.
- Bellevue contracts with six municipalities to provide Fire Prevention/Protection Services to their communities. As such, the Division’s extended service area includes the communities of Beaux Arts, Clyde Hill, Medina, Hunt Point, Yarrow Point and Newcastle.

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

The Fire Prevention Division exists to provide fire and life safety code enforcement, community education, prevent fires and enhance public safety; while maintaining the economic viability of those who live, work, or visit our City. Bellevue has approximately half the national average of fire fatalities. Nationally, average fire death rates are 1.32 per 100,000; Bellevue’s fire death rate is 0.72 per 100,000. This can be attributed to the Fire Prevention Division’s emphasis on fire & life safety prevention and education. These services are delivered by well-educated, qualified and Nationally Certified staff.

On-going enforcement activities include:

- The Fire Department is charged with annually inspecting 2,589 buildings containing 8,352 tenants. The Division is charged with inspecting the higher hazard and more technically complex buildings (1,120 buildings, 3,000 tenants) including 48 high-rise buildings.
- The Division also shares fire investigation duties with the Operations Division.
- The Division provides technical/enforcement inspection support to engine and ladder companies.

On-going education and outreach activities include:

- Reduce apartment cooking fires (#1 cause of home fires) through grant funds.

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- Smoke detector outreach program to install smoke detectors in older single family residential structures
- Annual high-rise drill program for all 48 high-rise buildings.

This proposal seeks to increase revenue through the following enhancements to the program:

1. **Modify the Civil Violation process** - The current civil violations process requires multiple visits resulting in extended duration of non-compliance. In 2009, 1,062 hours were spent re-inspecting 622 business/tenants (3+ visits) due to non-compliance. A partial cost recovery service would allow for the initial annual inspection and a single follow-up visit to ensure that previously identified fire and life safety violations are corrected. Additional follow-up visits, due to continued non-compliance would be invoiced (at actual hours spent) to the business. This will improve life safety and help prevent property loss at these establishments, while resulting in partial cost recovery for the City.
This proposal would recover the fully loaded hourly rate of \$114/hr. for all non-compliance inspections in excess of the proposed free first re-inspection, resulting in partial cost recovery of \$100,000. In addition, this approach will also result in; quicker fire and life safety code compliance, create a safer community, and reduce the associated staff time required in follow-up activities. It is anticipated that the compliance rate will increase, and the associated follow-up activities will decrease after the implementation of this program.
 2. **Increase Operational Permit fees** - The current fee of \$50/yr for operational permits has not increased in 15+ years. There are currently 622 billable operational permits issued by the Division (non-profits, churches and government agencies are exempted from the fee). A modest increase to \$100 would result in partial cost recovery for the administration of this required program. This would result in approximately \$30,000 of additional revenue, to help offset administration costs. Surrounding municipalities charge higher annual fees for similar permits- Woodinville- \$93-\$361, Shoreline- \$80-145; Redmond \$100-\$300, Renton- \$84-\$150; Seattle- \$140-\$1861; Tacoma: \$100-\$684. This revenue would increase as new construction increases in the coming years.
- A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**
- **Prevention** – Fire Department personnel conduct fire and life safety inspections in all commercial, industrial, educational, institutional, and multi-family buildings. This promotes and influences responsible behavior and safety, while identifying high-risk behavior and obtaining compliance.
 - **Prevention** – Visit schools, businesses, and attend community events for interaction, education, and information to reduce and/or eliminate potential hazards and improve fire safe behaviors.
 - **Community Engagement** – Encouraging youth involvement through active participation by fire prevention officers in schools to provide guidance on appropriate behaviors and safe practices.
 - **Community Engagement** – Provide educational programs, assistance in conducting fire drills, fire safety video production, Public Service Announcements, community events, and an increased effort to reach low income seniors and non-English speaking residents.
 - **Response** - Facilitate recovery and/or restoration of businesses by working with individuals/businesses suffering a loss due to a fire. Provides guidance and assistance when dealing with insurance claim adjusters, contractors, homeowner associations, etc.
- B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**
- **Responsive government** – Enhance public safety: Provide proactive assistance in complying with and understanding code requirements.
 - **Responsive government** – Exceptional Service: A timely and effective fire prevention program that meets the public’s expectation.

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- **Economic Growth and Competitiveness** – Enhanced Public safety: Maintain the Class 2 insurance rating from the Washington State Rating Bureau, which is an indicator of the fire department’s quality of fire protection. One requirement of this rating is conducting annual fire code building inspections.
- **Quality neighborhoods** – Promotes fire and life safety awareness through prevention, education and outreach programs.
- **Quality neighborhoods** – Conducts community meetings after a large fire loss or fatality to present information about the fire, fire department response activities at the scene, and information to educate on how to prevent a reoccurrence in the neighborhood.

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

Fire prevention is the most cost-effective and efficient cost avoidance program an agency or community can implement. Preventing unwanted, damaging fires is always more cost effective than suppressing them. Prevention programs that are accepted and promoted within the community not only reduce costs and resource damage, but also promote understanding of the role and impact of fire.

The short and long-term benefits of this proposal are:

- 1) To protect life, property and infrastructure of the community. This is achieved through the inspection and testing of fire protection systems, code compliance through annual inspections, investigation of fires to determine origin and cause, and providing public education and outreach to prevent unsafe behaviors.
- 2) This proposal will improve compliance by placing a monetary cost to non-compliance associated with staff time to re-inspect locations that have fire and life safety violations. Increased compliance translates to improved safety and reduction of the Division’s time visiting repeat offenders.
- 3) Both cost recovery approaches help avoid the loss of experienced staff and related service level reductions.

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

The Fire Prevention Division oversees and coordinates all fire prevention activities for the Department. Preventing fires and injuries occurring and preparing for those inevitable events, has time-tested effectiveness and cost-benefit value.

- Complete 100% of fire and life safety inspections
- Conduct 100% of required high-rise evacuation drills
- Complete 100% of required High Rise Fire Captain Training
- 100% of violations cleared on re-inspection
- Reach 3,500 residents through community events and public outreach programs.

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

In 2009, fire prevention annual inspections identified 2,515 code violations that had the potential to affect public safety. While the Fire Prevention Division has completed 100 percent of those required inspections for the past three years, the building growth in 2009 along with the layoff of two fire inspectors, has resulted in an increased workload. Further reductions would jeopardize the “100 percent completion” performance benchmark or require longer than the current annual inspection interval.

The current civil violation process is extremely time intensive and inefficient. In addition, the non-compliant business does not share in the added burden of cost to deliver this follow-up activity. This proposal offers all businesses an initial inspection and one free follow-up. It is “right sized” to have the offending businesses fund additional follow-up activities due to non-compliance.

Additionally, annual operational permit fees have not kept pace with the rising costs of administration. Increasing the amount from \$50/year to \$100/ year will more align our fees with those charged in neighboring jurisdictions.

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Bellevue has been evaluated by the Washington Survey and Rating Bureau and assigned a classification rating of “2”. The city has been able to maintain its Class 2 rating due in part to the completion of 100 percent of the annual inspections. This Class 2 rating results in lower insurance premiums for property owners.

The Bellevue Fire Department’s Accreditation is dependent upon the continuation of the current level of service which includes the completion of 100 percent of annual inspections and education/outreach efforts.

Section 8: Provide a Description of Supporting Revenue

The City of Bellevue Fire Department receives revenues through the fire service contract with 6 municipalities plus a fire district which amounts to 14% of our budget and helps to offset this offer’s cost. This proposal includes new revenues of approximately \$130,000 the first year. Revenue is expected to decrease the following year due to increased compliance rates resulting in the need to complete fewer reinspections.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: RCW70.52 requires that each local jurisdiction enforce the state building code within its jurisdiction. The International Fire Code has been adopted by the City and is the standard by which fire and life safety inspections are conducted.
RCW 43.44.050 requires fire investigations to be conducted to determine origin, cause, circumstances and extent of loss.
2. Customer Impact:
 - Bellevue’s current Class 2 rating. Changing the inspection frequency to a lower standard would adversely affect the rating and raise insurance premiums for Bellevue citizens and businesses.
 - Fire Prevention Officers and Fire Education Coordinator would not be available to the community and to fire suppression personnel to assist in code enforcement and education, resulting in higher fire activity.
3. Investment/Costs already incurred: The City has invested in hiring, training and certifying Fire Prevention Officers to perform fire and life safety inspections and fire investigations that are technical and complex. Currently there are no private companies offering a similar service.
4. Other: Loss of fire department accreditation and increased suppression costs due to increased fire activity.

B. Consequence of funding at a lower level:

Elimination of these programs would shift from a proactive to reactive approach to life safety which would result in decreased services and increased cost burdens to the community and other departments. Direct service reductions would include reduced annual inspections, reduced community outreach, and reduced partnerships with businesses, neighborhoods and schools resulting in higher fire frequencies and a need for more suppression resources. The current department accreditation and Class 2 rating will be at risk.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Urban Area Security Initiative (UASI) Participation		Proposal Number: 070.08DN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Rebecca Clark, x4109		One-Time/On-Going: On-Going
Fund: Grants	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s): 070.04PN – City-wide Emergency Management		

Section 2: Executive Summary

This proposal funds the City of Bellevue’s participation in the Urban Area Security Initiative (UASI) Program which is a Federal Homeland Security Grant Program intended to address public safety needs of high risk in high density urban areas. Participation in this program has allowed the City to receive an average of \$1 to \$1.5 million dollars a year for prevention, response, planning, and community engagement projects to improve security and readiness.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$224,946	\$237,610
Other	1,203,500	9,696
	<u>\$1,428,446</u>	<u>\$247,306</u>

Supporting Revenue

	\$1,428,446	\$247,306
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LTE/FTE

FTE	1.4	1.4
LTE	1.0	1.0
Total Count	<u>2.4</u>	<u>2.4</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Partnerships: Members of the Seattle/Bellevue Urban Area include Seattle, Bellevue, King County, Pierce County, and Snohomish County. The 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 staffs 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.

Cost savings: UASI participation has provided an avenue to fund critical infrastructure improvements and planning and preparedness activities that could not have been accomplished with City general funds. With continued participation, the City will continue to gain unencumbered funding for additional large scale public safety projects providing significant savings to the City. UASI funding is expected to be available through the 2011-2012 Budget Biennium.

2011-2012 Budget Proposal

Section 5: 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, in the Federal Emergency Management Agency (2008) *Preparedness Cycle*. The areas covered in the Preparedness Cycle are: Planning; Organization; Equipment; Training; Exercise; Evaluate; and take corrective action. Specifically, UASI funding is available to help **prevent, protect, respond, and recover** from acts of terrorism.

There are 8 National highest risk (Tier I) Urban Areas and 30 National high risk (Tier II) Urban Areas. Funding allocation rankings are based on Federal intelligence analysis and security reviews that measure risk. Risk is the product of three variables: threat, relative vulnerability, and the expected consequence of an attack. The Seattle/Bellevue UASI region ranks fifth among the 30 Tier II Urban Areas.

At the December 2008 and January 2010 Bellevue City Council meetings, the City Council approved accepting UASI funding for these projects: Public Education; UASI Program Coordination; Network Resiliency Fiber Optic Cable Hardening phase 1; East Side Fusion Center Analyst; a computer aided incident management tool; Regional Catastrophic Structural Collapse and Rescue Plan; and management and administration of UASI grant fund.

In addition, City Departments are currently working on grant applications for the next funding cycle. It is anticipated that these applications will seek funding to address the following critical needs: Vulnerable Population Coordination; Emergency Generators; additional phases of Network Resiliency Fiber Optic Cable Hardening; and other possible critical infrastructure enhancements.

Section 6: Mandates and Contractual Agreements

Mandates:

- The UASI program was mandated by: The Homeland Security Act of 2002
- The UASI program was mandated by: The 9/11 Commission Act of 2007
- The UASI program was mandated by: The Department of Homeland Security Appropriations Act, 2010
- The UASI program must meet: The Washington State Homeland Security Strategy
- In order to participate in the UASI program Bellevue is required to be compliant with: The National Incident Management Strategy (NIMS)
- The Seattle/Bellevue UASI projects must meet: The Seattle/Bellevue UASI Strategy Goals
- The UASI program works to fill the needs identified by: The National Target Capabilities List
- The UASI program enhances public safety using: the National Preparedness Guidelines

Contracts include:

- WA State Contract # E09-126 Bellevue Resolution #7830
- WA State Contract # E10-099 Bellevue Ordinance # 5927
- NORCOM agreement under Bellevue Resolution # 7830
- City of Seattle Resolution #7840 Bellevue Ordinance #122878
- James Lee Witt Contract Bellevue Resolution #7911

All requirements of these mandates and contracts must be met in order to continue UASI participation.

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

The news today is continuously inundated with stories of attempted and successful terrorist attacks, flooding, earthquakes, and shootings. The UASI program was created to help regions across the nation be prepared for the needs of communities as they face these types of threats.

UASI participation fits the Safe Community's description of a community that is prepared for and responds to emergencies. Safe Community Outcome factors cover: range of responsibility; three inter-related levels (individuals, community and institutional); short and long term benefits; and efficiencies and collaboration. The UASI program is specifically designed to enhance preparedness and response for "individuals, communities and institutions" by supporting the national priority, (per the National Preparedness Guidelines), to expand collaboration on a regional level to develop integrated, multi-discipline (many departments) systems for prevention, protection, response, and recovery both short and long term.

The UASI Region accomplishes this regional integration for prevention, protection, response, and recovery by funding strategy development and plans; funding emergency response equipment; investing in critical infrastructure hardening or enhancement; and funding training and exercises. UASI funding must be used to **enhance** existing programs. UASI funding cannot be used to fund programs already in existence. For example, these funds could not be used to fund general funded equipment or personnel already in place.

A. Factors/Purchasing strategies addressed by this proposal :

Prevention:

- **Provide a Safe Environment:** Regionally UASI has provided enhancements to Fire, Police, and Emergency Management in the form of equipment, planning, training, and communications.
- **Prevent "high risk" behavior:** The UASI program helps fund the "Fusion Center" a State intelligence analyst program that assists first responders in "high risk" awareness.
- **Create community awareness:** Funding Public education is a requirement of the program.

Response:

- **Support well equipped trained, caring responders:** Regional training and coordinated equipment purchases help assure first responders are prepared to the same level.
- **Promote coordinated response by appropriate agencies:** With regionally funded training and equipment across the region first responders learn how to operate across jurisdictional boundaries.

Planning & Prevention:

- **Leverage State, Federal and outside funding sources:** UASI is a Federal funding program coordinated with state and local governments.
- **Provide strategic planning:** UASI assists in providing a coordinated planning specific to protecting, preventing responding and recovering from terrorist and man-made attacks.

Community Engagement:

- **Make use of partnerships:** The purpose of the UASI program is to encourage partnerships prior to an incident to help promote a seamless response.
- **Utilize local and regional resources:** By building capabilities across the region UASI is ensuring the regional use of these resources.

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

Citywide:

- Leverage collaboration or partnerships with other departments and/or external organizations.
- A catalyst for increasing citizen participation and support.

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Responsive Government:

- Participation in the UASI program allows Bellevue to participate in national, state, and regional strategic planning efforts.

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

UASI provides funds to ensure that the community is prepared for and will be able to respond and recover from catastrophic natural and man-made disasters.

Short term: \$603,000 dollars for Fiber Optic cable Hardening, \$100,000 for Public Education, \$100,000 for computer aided incident management tool, \$90,000 for an Eastside Fusion Analyst, and \$150,000 for UASI Coordination and management and administration of the grant funds.

Long Term: Additional funding for projects like vulnerable populations, emergency generators, and another phase of Fiber Optic Cable Hardening.

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

Between 2007 and 2009 Bellevue received \$4.5 million dollars for UASI projects. The UASI is currently undergoing an extensive assessment to measure how well the UASI is increasing capabilities.

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

To maintain participation as a UASI partner in the region, Bellevue needs to maintain the current level of participation in the UASI program.

An exception to an alternative level of services has been granted for this proposal. The recommended level of services meets the criteria for proposing efficiencies in the existing services while still meeting the intended outcome. Additional levels of service describing the impacts to operations may still be requested.

Section 8: Provide a Description of Supporting Revenue

UASI activities are 100% supported by grant funding; as such this is a budget neutral proposal.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Loss of grant funds. In addition, the City would need to discontinue our participation in UASI. The City would be required to return all grant dollars (including dollars already spent), for the UASI grant contracts that do not expire until 2011 and 2012.
2. **Customer Impact:** UASI grants are used to fund critical public safety activities. Without these funds, the City would have reduced response capacity, provide less public education, provide less police and fire training; and a significant loss in regional influence on emergency response issues and investments.
3. **Investment/Costs already incurred:** The City will have expended approximately \$1.4 million dollars from current open contracts by the end of 2010.
4. **Other:** NA

B. Consequence of funding at a lower level:

Grant funds are project specific and the scope of each project is defined in our grant contracts. A reduction in project scope would result in the partial or total loss of grant funding.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Fire Small Grants and Donations		Proposal Number: 070.10NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Stacie Martyn, x7670		One-Time/On-Going: On-Going
Fund: Grants	Attachments: No	Enter CIP Plan #: NA
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal provides for the Fire Department to set aside monies in a fund in which small grants acquired and donations received are utilized to purchase needed 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: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$0	\$0
Other	\$332,432	\$252,432
	\$332,432	\$252,432

Supporting Revenue

	\$332,432	\$252,342
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LTE/FTE

FTE	0.0	0.0
LTE	0.0	0.0
Total Count	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

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

Section 5: 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. 2011 – 2012 Budget: \$20,000 per year.

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- **Medic 1 Special Purpose Fund:** Donations are received from individuals and/or corporate charitable matching programs to support the Bellevue Medic 1 program. These funds are used in support of paramedic training, purchase of specialized medical equipment, medical supplies, and for school and public outreach programs. 2011 – 2012 Budget: \$60,000 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 conduct monthly training meetings and participate in quarterly drills. 2011 – 2012 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 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. 2011 – 2012 Budget: \$25,000 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, etc. Grants received under this activity are project specific and are less than \$50,000.

Section 6: Mandates and Contractual Agreements

- Resolution No. 7493, adopted January 16, 2010: Contract with TriMed Ambulance.
- City of Bellevue has financial policies in place that governs Special Reserve Funds and the establishment of Operating Grants, Donations, and Special Reserves Funds.

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

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

- **Prevention/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 on individuals and the community.

B. 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.

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

- The grant and donation revenue received under this proposal are restricted. Funding received helps the department improve service to the community by enhancing our response capabilities and community preparedness.

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

- Individuals receiving CPR Training (Target: 600 per year)
- DUI Prom Night Drills provided to Bellevue High School Seniors (Target: 300 students per year)
- Number of Eastside Amateur Radio Support Group Volunteers (Target: 90)

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

- The level of funding proposed is based on historical information of donations and grants received.

Section 8: Provide Description of Supporting Revenue

Revenues are received from a number of sources including: TriMed Ambulance contract to support Community Education & Safety, fees to offset expenses to provide CPR training, donations from individuals and businesses, and small federal, state, local and private grants.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: Department would need to amend or cancel existing contracts with funding entities.
2. Customer Impact: Decreased community preparedness and emergency response capabilities.
3. Investment/Costs already incurred: Funding received must be utilized for the purpose intended.
4. Other:
 - Unexpended grant funds would need to be returned to the appropriate agency.
 - Opportunities for citizen involvement and participation to strengthen their community would be curtailed.

B. Consequence of funding at a lower level: Not applicable.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Public Safety Dispatch Services		Proposal Number: 070.11NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Stacie Martyn, x7670		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: NA
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

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

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$0	\$0
Other	\$4,088,360	\$4,031,343
	\$4,088,360	\$4,031,343

Supporting Revenue	2011	2012
	\$437,570	\$446,662

LTE/FTE	2011	2012
FTE	0.0	0.0
LTE	0.0	0.0
Total Count	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

On July 1, 2009, NORCOM replaced the City of Bellevue and the City of Kirkland Communication Centers as the primary dispatch agency for fourteen (14) fire and five (5) police departments on the greater Eastside. NORCOM was created to deliver excellent emergency service communications in a highly efficient manner; to access potential economies of scale through consolidation of activities; to promote interagency collaboration, communication and interoperability; and to continuously identify means to enhance public safety service delivery to the community.

The City of Bellevue receives revenue from NORCOM for the rental of space at City Hall and other minor support functions. Overall, the net costs to the City of Bellevue are less under NORCOM versus operating our own dispatch center. The most recent Bellevue financial forecast estimates this amount to be \$1.7 million per year by the end of the forecast period. (4/26/10 Council Budget Workshop, General Fund Financial Forecast 2011 – 2016, page 7) To encourage participation in the new regional agency, the Bellevue City Council agreed in the NORCOM Interlocal Agreement to share some of our cost savings with the other partners for a specified period of time. The sharing of this cost savings is budgeted in the General Fund, Miscellaneous Non-Departmental (MND) Department.

2011-2012 Budget Proposal

Section 5: Budget Proposal Description

The Bellevue Fire and Police Departments contract with the North East King County Regional Public Safety Communications Agency (NORCOM) to provide 911 emergency and non-emergency dispatch services for Fire, EMS and Police incidents. As a regional agency, NORCOM provides dispatch services to fourteen (14) fire and five (5) police departments.

Effective and efficient dispatch and emergency communication services are essential ensure prompt delivery of essential public safety services to the community. Services provided by NORCOM include receiving calls for service, dispatching emergency fire and police personnel, tracking and coordinating information flow to assist responders, and initiating records for all emergency and non-emergency events.

Expenditures by Department	2011	2012
Fire	\$1,082,803	\$1,120,263
Police	\$2,009,557	\$2,079,080
MND	\$ 996,000	\$ 832,000
Total	\$4,088,360	\$4,031,343

Section 6: Mandates and Contractual Agreements

BCC Resolution Number 7612, Approval of North East King County Regional Public Safety Communications (NORCOM) Interlocal Agreement.

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

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

This proposal meets the following citywide purchasing strategies:

- Provides the best value in meeting community needs. NORCOM was created to enhance emergency dispatch and communications. As a regional agency it promotes improved interagency collaboration and interoperability.
- Provides for gains in efficiency, cost savings and ensures that services are “right-sized”. NORCOM is able to access economies of scale due to the size of the organization resulting in lower emergency dispatch and communications costs for all participants.
- Considered a best practice.

This proposal meets the following “SAFE COMMUNITY” specific purchasing strategies:

- Promotes timely response to both emergency and non-emergency situations.
- Enables coordination of emergency response between the Police and Fire Departments and neighboring agencies.

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

- **Efficient and Effective Government** - Greater decision making control for all participants: the structure of NORCOM encourages greater cooperation and coordination by all participating agencies in the system. Partner agencies participate in making investment and service decisions, giving them greater ownership of the decisions, outcomes and a shared responsibility for the cost.
- **Efficient and Effective Government** - Leverages capital investments and provides for ongoing operational efficiencies.

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

The following goals were identified as achievable via a new regional public safety dispatch consortium:

- Increased efficiency: elimination of duplicated staff, facilities, equipment and technology systems. An increase in efficiency in both call taking and dispatching for fire agencies located in areas previously served by a separate police dispatch center.
- Higher levels of service: improved data sharing, coordination and communication across partner agencies, improved customer service by eliminating the delay associated with transferring calls between centers; and the potential for increased service levels in the future.
- Better interagency collaboration and interoperability: both within police departments, between police and fire agencies, and potentially between other regional dispatch centers both within and outside of King County.

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

- % of Fire/EMS calls under 60 seconds from call received to call dispatched (Target 95%)
- % of Fire/EMS calls under 90 seconds from call received to call dispatched (Target 99%)
- Average call to dispatch times for Police Priority 1 & 2 incidents (Target 60 Seconds)
- Average call to dispatch times for Police Priority 4 & 5 incidents (Target 3 minutes)
- Number of Fire/EMS incidents dispatched (2010 estimate = 17,000)
- Number of Police incidents dispatched (2010 estimate = 55,000)

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

NORCOM partners jointly make decisions on the agencies operations, service level and budget. The annual cost for each partner is based on total NORCOM costs and call volumes.

An exception to an alternative level of services has been granted for this proposal. The recommended level of services meets the criteria for proposing efficiencies in the existing services while still meeting the intended outcome. Additional levels of service describing the impacts to operations may still be requested.

Section 8: Provide a Description of Supporting Revenue

Bellevue contracts with six municipalities and one fire district to provide Fire Services to their communities. As such, Bellevue Fire's extended service area includes the communities of Beaux Arts, Clyde Hill, Medina, Hunts Point, Yarrow Point and Newcastle and the unincorporated areas of Eastgate and Hilltop. In total, these communities pay for approximately 14% of the Fire Department's Operating budget including the cost of Fire dispatch services. Estimated annual revenue from this sources = \$111,000.

As a regional provided of Advance Life Support (paramedic) services, the City receives King County EMS levy funding to pay for 100% of the costs associated with providing this service to the community, including the cost of dispatch services. Estimated annual revenue from this source = \$326,000.

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Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Under the terms of the NORCOM ILA, principals may withdraw from NORCOM upon not less than 1 years' notice prior to December 31 of any year. Termination does not discharge principals from their obligations or debts to NORCOM.
2. **Customer Impact:** If this proposal was not funded, dispatch services for both Police and Fire would have to be provided by another agency. The City Council expressly accepted and championed the NORCOM concept in order to move to a regional solution for dispatch services. Citizen safety and both Police and Fire response would be impacted during the process of finding and switching to a different dispatch model.
3. **Investment/Costs already incurred:** Start-up costs for NORCOM included significant capital and technology investments. In preparation for the move to NORCOM, the City of Bellevue sought and received grants to pay for a large portion of these costs. If Bellevue were to withdraw as participant of NORCOM, these investments would be lost.
4. **Other:** NA

B. Consequence of funding at a lower level:

NORCOM partners jointly make decisions on the agencies operations, service level and budget. The annual cost for each partner is based on total NORCOM costs and call volumes. The ability to fund at a lower level would take agreement from the NORCOM partners.



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Section 1: Proposal Descriptors

Proposal Title: Child & Youth Safety Initiative		Proposal Number: 100.14NN
Outcome: Safe Community		Proposal Type: Enhancing an Existing Service
Staff Contact: Helena Stephens, x2834		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

The Child and Youth Safety Initiative builds a safe community by providing up to 16,900 school-age youth each year with youth safety-related programs administered by different City departments and various community organizations. The comprehensive program design includes safety programs ranging from prevention to intervention, with a goal of increasing youth safety awareness and education and reducing the incidence of youth victimization in Bellevue. The initiative has two elements – providing a coordinated child and youth safety curriculum and operating Bellevue Youth Court.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$0	\$0
Other	80,000	81,520
	\$80,000	\$81,520

Supporting Revenue

	\$0	\$0
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LTE/FTE

FTE	0.0	0.0
LTE	0.0	0.0
Total Count	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings

This proposal enhances an existing service without adding additional FTE costs and saving approximately \$50,000 in contracted professional services. To implement the program, Bellevue Police will redeploy 0.25 FTE and Bellevue Probation Services will redeploy 0.5 FTE in support of the program. By doing so, one current professional services agreement could be eliminated for operational support for Bellevue Youth Court.

Innovation/Partnerships/Collaborations

This proposal is designed to build and strengthen partnerships between multiple city departments that currently offer youth safety public service programs including Police, Fire, Parks & Community Services, Transportation and Planning & Community Development. Further coordination and partnership opportunities would be fostered with private organizations offering youth safety programs with a goal of establishing a unified and coordinated safety curriculum for school-age youth.

Section 5: Budget Proposal Description

The Child and Youth Safety Initiative brings together multiple youth safety-related programs administered by different City departments and various community organizations. The comprehensive program design includes safety programs ranging from prevention to intervention, with a goal of increasing youth safety awareness and



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education and reducing the incidence of youth victimization in Bellevue. The initiative will begin on two fronts – providing coordinated child and youth safety curriculum and operating Bellevue Youth Court.

Safety Curriculum: The Bellevue Police Department and Parks & Community Services will collaborate to establish a community wide safety curriculum for pre-school, elementary, middle and high school students, incorporating existing city-offered and community-offered programs. Programs will train youth to be aware of their surroundings and situations; and empower them to act in an appropriate manner to ensure their safety. While many of these programs already exist in the community, their impact is diminished by the fact that they are not offered in a coordinated manner. By investing in system coordination, these programs can be structured in a way that reduces duplication, fills gaps in areas not currently being addressed and matches content and instruction to the age and developmental stage of the audience. [as supported by Comprehensive Plan HS-1-2 and HS 8 and 9]

The Initiative will start with existing programs offered by Bellevue Police and Parks & Community Services. Over time the Initiative could expand to include such programs as: Police (Threat Emergency Response, Sex Offender Laws and Safety, Crime Prevention, Driver Safety, Gang & Drug Awareness, Internet Safety, Dating Violence, Operation Child Safe; Transportation (Pedestrian/Bicycle Safety); Fire (Threat Assessment Intervention; Disaster Preparedness); Parks & Community Services (Youth Court; Truancy Program); Planning & Community Development (Teen Mediation Program, Neighborhood Outreach).

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 two annual trainings where middle and high school students attend training provided by judicial experts consisting of judges, attorneys, and juvenile diversion program administrators. The training focuses on the “Restorative Justice”¹ model utilized nationally and locally to train court volunteers. Youth wanting to advance their judicial experience may 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.

Section 6: Mandates and Contractual Agreements N/A

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

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

Citywide Purchasing Strategies

- Provides for gains in efficiency and cost savings and ensures that services are “right-sized”
- Leverages collaboration or partnerships with other departments and external organizations
- Is a catalyst for increasing citizen participation and support
- Is innovative and creative
- Considered best practice

Safe Community: Prevention & Community Engagement

This proposal meets all the purchasing strategies of the Prevention factor and the Community Engagement

¹ The National Institute of Justice defines restorative justice as principles which offer a more inclusive process and reorients the goals of justice.



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Factor by creating partnerships among local and regional resources to increase awareness in the youth community regarding responsible behavior and safety.

In 2009, Bellevue received 88 child-related 911 calls, of which 68 calls were regarding children assaults². 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 hour³. Using information like this, the Child and Youth Safety Initiative can 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"⁴. Due to the pace of change in today's society, this type of training can be difficult for parents to provide directly since they may not be fully aware of or understand the dangers faced by their children and youth, particularly in regard to technology and the internet.

The 2008 American Community Survey⁵ cites the City of Bellevue as being home to 27,110 youth, with 16,900 students enrolled in the Bellevue School District. Focusing the safety curriculum on student in the public school systems will capture the majority of youth in Bellevue, with outlets designed into the program to extend offerings to children and youth in private and home schools as well.

Bellevue Youth Court, designed following a national promising practice for youth criminal justice diversion, adds an additional level of service to the purchasing strategies. The Court provides intervention 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.

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

Innovative, Vibrant & Caring Community: Opportunities for Interaction

Bellevue Youth Court meets the all the purchasing strategies of this factor by encouraging youth and adult volunteerism. 134 volunteers serve the program annually, supporting the Search Institute's Youth Developmental Asset # 9⁶ "Service to Others". Youth attending Bellevue Youth Courts as offenders, are publicly recognized when they complete 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. Short- and Long-term benefits of this proposal:

Establishment of a comprehensive training curriculum for youth on safety issues and operating the Bellevue Youth Court provide many benefits to the community. In the short-term, existing programs are better coordinated leading to higher community awareness and utilization of existing resources. Over the long-term,

² Statistics compiled by the Bellevue Police Department and NORCOM, regional 911 center.

³ Juvenile Offenders and Victims: 2006 National Report

⁴ Child Safety Education Coalition

⁵ The American Community Survey (ACS) is a nationwide survey designed to provide communities a fresh look at how they are changing.

⁶ Search Institute – based in Minneapolis MN, research center providing 50 years of documentation on what kids need to succeed.



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children and youth who are trained in and exposed to the consequences of making safe choices or avoiding unsafe situations will lead to an overall increase in safety among the community and prevent the economic and societal costs of youth victimization.

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

- Coordination of prevention and intervention services to be systemically disbursed.
2011 Target: Safety training held at 26 Bellevue schools
- Increase awareness to prevent youth victimization.
2011 Target: 400; children participate in Operation Child Safe services
- Juvenile judicial and civic responsibility training.
2011 Target: 150 youths trained
- Benchmarks and evaluations will be based on safety guidelines of the National Safety Council and the National Child Safety Council. Tracking of child-related statistics will be coordinated through the Bellevue Police Department and City surveys.
- Bellevue Youth Court is contracted with the National Center for State Courts⁷ to perform annual reviews based on selected data provided locally and nationally.

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

The proposed level of service is based on the identified needs and programming gaps in the community. The proposed service level provides coordination of up to 14 city programs reaching 16,500 youth.

Section 8: Provide a Description of Supporting Revenue N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: The City would withdraw from the Youth Court Memorandum of Agreement with King County.
2. Customer Impact: CYSI has the potential to serve 16,000 participants annually. Eliminating this proposal will reduce or in many cases eliminate opportunities for children, youth and teens to participate in safety prevention and intervention programs, including Bellevue Youth Court, which serves 130 youth annually.
3. Investment/Costs already incurred: \$180,000 in costs are incurred in prior years to establish Bellevue Youth Court.
4. Other: N/A

B. Consequence of funding at a lower level:

There would be a reduction in the level of safety efficiencies that can be obtained. CYSI already includes expenditure reductions for the Bellevue Youth Court program. Additional reductions impact participant levels and evaluation services, which limits the City's ability to leverage funds through safety and juvenile justice grants.

⁷ The National Center for State Courts is an independent, non-profit court improvement organization providing research, information services, education and consultation.



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Section 1: Proposal Descriptors

Proposal Title: Bellevue Severe Weather Shelter		Proposal Number: 100.17A1
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Emily Leslie, x6452; Joseph Adriano, x6165		One-Time/On-Going: On-Going
Fund: General	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): This proposal is linked to the proposal 070.04.PN: To Provide Citywide Emergency Management Services		

Section 2: Executive Summary

Severe weather conditions endanger the lives of people in our community. The Severe Weather Shelter (SWS) is intended to be a life-saving overnight shelter during extremely cold conditions. The SWS is expected to provide a warm place to sleep for an average of 18 people or more per night. Operated by a human services contractor with support from city staff, the SWS is expected to cost \$47,200 in 2011 and \$48,050 in 2012.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$0	\$0
Other	47,200	48,050
	<u>\$47,200</u>	<u>\$48,050</u>

Supporting Revenue

Revenue	\$0	\$0
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LTE/FTE

FTE	0.0	0.0
LTE	0.0	0.0
Total Count	<u>0.0</u>	<u>0.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Loss of life or the result of saving a life is beyond monetarily identifiable costs. However, persons who find themselves outdoors on frigid nights often end up in area hospital emergency rooms. Furthermore, that person may not have health coverage to cover the cost of emergency treatment. As such, the health care system incurs the unreimbursed cost.

Bellevue's Severe Weather Shelter was the first of its kind in East King County and is supported by the cities of Kirkland and Redmond as it is considered a regional shelter.

Section 5: Budget Proposal Description

According to the Centers for Disease Control (CDC, at <http://emergency.cdc.gov/disasters/winter/>), hypothermia victims most often include the elderly who have inadequate heating and people who remain outdoors for long periods. The essential purpose of the SWS is to act as a mechanism by which the City can act to preempt death by exposure and hypothermia. In addition, persons who find themselves outdoors on a frigid night can fall victim to crimes against persons and property. The SWS provides for a safe, monitored environment for these people overnight.



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The SWS temporarily re-purposes Crossroads Community Center (CCC) to promote access to mass care services provided by the City through its ESF-6 Mass Care responsibilities. Whereas CCC functions as a recreation center and community hub for the Crossroads area, for the SWS it is transformed into a life-preserving shelter that promotes personal and neighborhood safety.

The need for the SWS here was identified by Bellevue's Police Chief when an individual living outdoors two blocks from City Hall died of exposure on Christmas night in 2007. The SWS was first opened during the winter snowstorm in December 2008 and continued as a pilot project during 2009-2010.

In practice, when the National Weather Service (NWS) predicts that Downtown Bellevue's overnight temperature will be 32°F or below, the SWS will be activated. Data from the SWS indicates that, since 2006, there have been an average of up to 30 nights annually on which the temperature reached this level. The SWS is intended to provide only a warm place to sleep for those who would otherwise sleep outdoors in Bellevue. At most, this includes a cot/mat, a blanket, and a roof overhead at Crossroads Community Center.

Most recently in December 2009, the SWS was activated for 18 nights, serving 56 men and 3 women, ranging in age from 18 to 66. (**Attachment 1**)

Section 6: Mandates and Contractual Agreements

There is no specific state or federal requirement for the SWS as such. Previously, the City has regarded the SWS as a component of its ESF-6 mass care responsibilities, implemented through a declaration from the City Manager's Office (**Attachment 2**). For the most recent pilot period, the City maintained a contract with Catholic Community Services to operate the SWS.

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

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

Response: This proposal addresses this strategy by providing a basic need of shelter to individuals and families. The need for response to emergency and non-emergency situations in a timely and appropriate manner is an important factor in achieving a safe community. Resource allocation, communications, planning, training, and coordination are all key components of this proposal's ability to ensure that homeless individuals have access to shelter during severe weather events.

Prevention: This proposal addresses this strategy by promoting safety of individuals who sleep outdoors and preventing harmful and dangerous incidents which result from these situations. The SWS is a controlled environment wherein the safety of individuals and the surrounding community may be monitored.

Planning & Preparation: The SWS necessitates planning efforts to create a safe environment for those who may sleep outdoors in severe weather, helping to maintain overall community safety. These planning efforts prepare staff and resources (Crossroads Community Center) to be ready for activation when needed.

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

Innovative, Vibrant, & Caring Community

This proposal also addresses the **Support Services** through provision of basic needs, crisis intervention, and prevention. A caring community is one with a government that attempts to ensure the basic needs of its citizens are met through a variety of ways, including direct service provision and partnerships.

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

Short-term: Individuals who do not have an effective heat source will be provided with a warm sleeping area on the coldest nights of the year. Obviously, this is extremely short-term in nature as it only addresses the issue for

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the night in question. Resources will be provided to individuals partaking in the services of the shelter, including emergency financial assistance to help pay utility bills, health and mental health services, and referrals to agencies that deal with those who have had difficulties maintaining housing and employment.

Long-term: The SWS, in its primary purpose of saving lives on a cold night, is not equipped to address the broader narrative story as to why an individual lacks adequate heating in their housing, or why a person is outdoors during a freezing night. However, the SWS can be used as a venue through which social service providers can connect individuals to those services mentioned above. Once so connected, the individual has a better chance of entering a situation where they are housed adequately. Absent this opportunity to engage, an individual sleeping outdoors may continue to do so well into the future, to his own detriment and to that of the surrounding community.

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

- The target number of individuals using the SWS each night of activation should be 18. This is based on the baseline of the recent pilot activation period wherein the SWS hosted 316 people who slept therein over 18 nights.
- The target temperature for SWS activation is 32°F as predicted by the NWS for Downtown Bellevue.

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

From 2005 to 2009, there was an average of 28 nights annually on which the temperature was at or below 32°F at the National Weather Service's Sand Point facility. As such, the SWS is planned for a maximum of 30 activations per year. In establishing contractor staffing patterns, the City reviewed examples of severe weather shelters operated by City of Seattle and King County. Staffing levels of at least three individuals were recommended for the safety of the clientele, the shelter workers, and the facility.

Section 8: Provide a Description of Supporting Revenue

Support has been provided by the cities of Kirkland and Redmond toward procurement of supplies, funding for staffing, and operational planning. To date, support has been nominal (approximately \$3,000). It is expected that these two cities will continue their support of the SWS through 2012.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: N/A
2. Customer Impact: In December 2009, the SWS was open for 18 nights; 59 unduplicated individuals used the SWS. Of the 41 individuals who disclosed their last permanent address, 85% identified the Eastside, with 68% identifying Bellevue. If the SWS is not funded, such individuals would have to find other ways to avoid hypothermia on nights where the temperature is at or below freezing. Individuals exposed to hypothermia and/or frostbite would likely require emergency treatment. Depending on circumstances, individuals may not have insurance to cover these costs. Thus, the health care system absorbs these unreimbursed costs and passes the burden on to consumers who pay into the system.
3. Investment/Costs already incurred: N/A
4. Other: N/A

B. Consequence of funding at a lower level:

Non-profit contractor staffing would be most immediately affected by funding at a lower level. The primary cost of the SWS is in the nightly staffing pattern, projected at \$990/night for three contracted staff. Funding at a lower level would result in fewer than 30 nights of SWS activation per year. The exact number of SWS nights would be calculated based on the determined funding level.



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Section 1: Proposal Descriptors

Proposal Title: Bellevue Probation and Electronic Home Detention Services		Proposal Number: 100.21A2
Outcome: Safe Community		Proposal Type: Reduction of Service
Staff Contact: Tandra Schwamberg, x7191		One-Time/On-Going: On-Going
Fund: General	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

The Bellevue Probation Division provides supervision of offenders placed on probation by the judges of King Co. District Court, Bellevue, to aid in the preservation of public order and safety. The electronic home detention (EHD) program is a part of the services provided by the Probation Division, providing a cost-effective alternative to jail, allowing offenders to serve a sentence and/or Pre-trial supervision using electronic monitoring equipment. This program saves the City over \$270,000 per year in jail costs and generates revenue of approximately \$350,000 per year. Programming within the Division is focused on identifying offenders' basic needs that contribute to their criminal behavior and connecting them with internal and external services. Court services provided by the City are part of a larger system of criminal justice services. The operation of each part of this system impacts the outcomes and costs of the other parts; police, dispatch, prosecutor and public defense, probation services, treatment programs, jail and jail alternatives. With a population of approximately 1,000 offenders per year, probation is the largest and most cost effective alternative to incarceration. As part of the Safe Community Results Team recommendation, this modified proposal includes the elimination of two full-time positions and an additional reduction to operating budgets (\$65k per year). The Results Team has also recommended that the Probation Division conduct an independent evaluation to ensure that programs are "right-sized" and then to use the study results to determine the final budget allocation for this proposal.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$1,058,036	\$1,114,586
Other	87,454	87,946
	<u>\$1,145,490</u>	<u>\$1,202,532</u>

Supporting Revenue

	\$340,012	\$346,472
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LTE/FTE

FTE	11.0	11.0
LTE	0.0	0.0
Total Count	<u>11.0</u>	<u>11.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This initial proposal reflected a 5% reduction to this program's base budget. To make other offsetting cuts the Division will reduce service levels or eliminate services completely thereby decreasing the ability to adequately supervise offenders, thus increasing crime and risk to re-offend. In addition to the defendant, we work with victims, prosecutor, defense counsel, judges, police, treatment providers, and advocates.



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This modified proposal now includes the elimination of 2 FTE's (\$160k) and annual M & O reductions (\$65k) across Probation and EHD, and a recommendation to conduct an independent evaluation of programs to ensure that the probation programs are "right sized" Results of the study will determine the final allocations for this proposal.

Section 5: Budget Proposal Description

This proposal responds to the **Safe Community (SC)** RFR. Probation is a court order that places an offender under the supervision of a probation officer, generally in lieu of incarceration, as long as the offender meets certain standards of conduct. All offenders ordered to Probation from the Court are required to be supervised, regardless of attitude, motivation, criminal history, risk for re-offense, or history of violence, substance abuse or mental illness.

Currently, the Division has 14 full-time staff and up to 41 volunteers. Thirteen positions were initially included in this proposal, and one position was included in a joint Domestic Violence proposal with Police and Prosecution. This modified proposal reflects the Results Team recommendation to eliminate 2 FTE positions.

Section 6: Mandates and Contractual Agreements

Court rules and certain RCW's (Attachment 1) require probation services for certain offenses. RCW 10.64.120 Misdemeanor Probation. Washington State Rules of Court. The following RCW's also require Probation Services: RCW 46-Motor Vehicles; RCW 10-Criminal Procedures; Substitute House Bill 2742.

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

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

Safe Community: Prevention

Purchasing Strategy: Bellevue Probation monitors adult misdemeanor offenders and holds them accountable to court ordered sanctions in order to protect the public and help curtail recidivism.

Most people talk about their vision of a safer community through effective correctional services. There is always confusion about what constitutes a safer community. Most often, we in corrections are criticized for how much corrections costs (not a safety-based outcome), and what offenders do while they are on supervision (definitely a safety-based outcome). We can and do have some impact on reducing the frequency with which they commit new crimes. Doing that makes us all safer.

To be successful, community corrections programs must promote public safety and respond to the needs of victims, offenders, and the community as well as include a collaborative, comprehensive planning process for the development of policies, programs, and services. The least restrictive and most cost-effective sanctions consistent with public and individual safety require offenders to receive services in a community setting. Probation is a frequently used and cost-effective sanction of the court for enhancing social order and public safety. EHD offers a cost-effective method by which offenders may serve their sentences or await their trials or sentencing, while offering the advantage of outpatient treatment and the ability to maintain or obtain gainful employment, thus enabling offenders to support their families. Data collected from July 2009 to April 30, 2010 show that 63% of the Bellevue EHD participants were able to retain/obtain employment. 78% of EHD participants were able to begin, remain, or complete the recommended level of care assessed by alcohol and drug addiction providers, attend AA and NA meeting, DUI victim's panels, Anger management and Domestic

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Violence classes.

Local and national studies have demonstrated that probation has a definite effect on recidivism rates and keeping the community safe. For Probation, in 2009, 66% of cases closed in compliance; 74% of offenders completed the Deferred Prosecution Program; 85% of offenders completed the Stipulated Order of Continuance Program. A 2009 Whatcom County study (**Attachment 2**) on offense and re-offense rates for offenders concluded that the re-offense rate for defendants sentenced to probation was “reduced three and five years after the sentencing date.”

Safe Community: Response

Purchasing Strategy: Promoting coordination and response by appropriate agencies to efficiently deliver services.

- Knowledge of and access to community resources
- Communication, coordination, and collaboration with agencies

The Division works hand in hand with community groups and social service agencies as well as internal partners to provide offenders and victims the assistance they need. For example, we work closely with Therapeutic Health Services which provides low-cost drug and alcohol treatment to court-ordered clients.

Safe Community: Planning & Preparation

Purchasing Strategy: Bellevue Probation is forward thinking and innovative in planning for the future.

- Helping offenders develop useful skills to secure employment thus reducing re-offending.
- Increasing offenders’ willingness to comply with financial obligations, probation supervision, and lawful reintegration into the community.

Safe Community: Community Engagement

Purchasing Strategy: Bellevue Probation encourages volunteerism, community programming, and partnerships to expand its mission beyond just reducing recidivism to embracing prevention through increased transparency and collaboration.

Bellevue probation offers a checklist of services to support the above components:

- The Volunteer Program: Integrating volunteers into every function of the Division.
- The Gateway Program: Implementing “a jail to community transition” initiative, using volunteers.
- The License Support Program: Coordinating with the prosecutor and Gateway, to assist offenders in regaining their driver license privileges.
- Community Service: Coordinating between community agencies, the Division, and offenders to facilitate completion of court ordered community service obligations.
- Group Intake: Providing Spanish-speaking offenders with assistance during intake and monthly reporting in a group setting, reducing failure to report and increasing successful completion of supervision.

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

Quality Neighborhoods

Purchasing Strategy: Public Health & Safety

Bellevue Probation positively impacts the community by:

- Monitoring offenders and holding them accountable based on risk to re offend classification.
- Assisting offenders in becoming contributing members of the community.
- Providing the community with opportunities to be involved in City government and the Criminal Justice Field.

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

Provides Bellevue citizens a less expensive way to manage the misdemeanor offender population, positively

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affecting the community we serve by:

- Providing sentencing alternatives to jail while giving offenders an opportunity to offer reparation.
- Decreasing interpretive fees for Spanish speaking offenders.
- Satisfying the public's sense of justice while enhancing public safety and promoting offender accountability.
- Providing opportunities for young people and retirees through volunteerism.
- Decreasing the number of court hearings thus reducing costs to the city.

D. Performance metrics/benchmarks and targets for this proposal

- Number of offenders placed on probation: Target: 500
- Number of offenders served: Target: 1,200
- Percentage of Budget Recovery (Revenue): Target: 45%
- Percentage of offender cases closed in compliance: Target: 65%
- Percentage of offenders completing Deferred Prosecution DUI Program: Target: 65%
- Percentage of offenders completing Domestic Violence Stipulated Order of Continuance Program: Target: 68%

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

Eliminating services would result in a rise in the number of jail days served. **The average daily cost of incarcerating a misdemeanor offender is \$85/day. The average daily cost for managing an offender in the community is \$3.42.** It is the responsibility of government to develop, support, and maintain correctional programs and services in the community. From research (see resources listed) we know the following elements "greatly contribute to successful outcomes in community corrections" including small caseloads, individualized and flexible programming, intensive, frequent and extensive contacts with offenders.

Section 8: Provide a Description of Supporting Revenue

Division statistics, 2009: Total Probation cases - 3293. Offenders served - 956 (Varies from year to year). Estimated revenue for 2011 is \$340,000. The Judicial officers order fees from the bench and tend to reduce or waive fees, substantially reducing revenue. Nearly 50% of offenders are under employed or unemployed. Revenues may increase in 2011 with the addition of new programs and the support of the Judicial Officers. The City of Spokane's probation department, which is similar to Bellevue's, has an operating budget of \$1,093,841, 12 FTEs and revenue of \$290,417.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. Legal: Under the 1999 DUI Law, EHD is a mandatory penalty.
2. RCW 46.61.5955 Alcohol violators-Penalty schedule. Judges have discretion in sentencing, but State law mandates many terms. For instance, a third DUI conviction carries a sentence of 120 days jail, followed by 150 days of electronic monitoring, or a total of 270 days.
3. House Bill 2SHB 2742 addresses accountability for persons driving under the influence of intoxicating liquor and drugs to be in effect on January 1, 2011.
4. Customer Impact: An increase in crime and recidivism in Bellevue. Customers remain in jail, lose their jobs, face eviction or default on payments. Low risk offenders with medical and mental conditions cause increased jail fees to the City and jail overcrowding. Community safety is compromised
5. Investment/Costs already incurred: Per Skip Houser, J.D., M.P.A, in his training on Liability and Legal Issues for Misdemeanant Corrections, "all personnel must be properly trained in all aspects of their jobs. Simply meeting state-mandated minimum standards may not be enough." In 2009 Probation \$4,784 for

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training.

Safety: An average Bellevue caseload is 150 offenders. National and local studies suggest lower caseloads, no more than 150, provide greater results.

6. Other: N/A

B. Consequences of funding at a lower level

- Increased risk to re-offend
- Not effectively monitored/supervised due to staff reductions
- Increase in jail bed costs
- Funds for renting monitoring equipment inadequate
- Customer not monitored/supervised due to staff reductions
- Delayed response to alerts by monitoring equipment
- Inability to respond to changes in sentencing guidelines and/or DUI laws
- Community safety is compromised

The negative impacts of not funding this proposal: Legislative changes and/or mandates, law enforcement focus, prosecution, and judicial ideologies provide probation with offenders. There is no control over these entities. How well the city provides services and how well probation functions greatly impacts offender rehabilitation, recidivism, and jail costs. According to King County Executive Dow Constantine and District Court Presiding Judge Barbara Linde, "Evidence shows that supervision of offenders is a key component in effective sentencing practices. The extreme and drastic cuts facing the County would mean that repeat drunk drivers and domestic violence offenders would go without supervision. The likely result would be increased recidivism that threatens public safety in the communities and further burdens the jails and courts." That statement holds true for Bellevue as well should the city choose not to fund the division at its current level.



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Section 1: Proposal Descriptors

Proposal Title: Beach Lifeguards		Proposal Number: 100.40A1
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Mike Koenig, x6116		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This is a request for funding of the Outdoor Aquatics Program. This program is implemented by hourly staff and includes American Red Cross Certified lifeguard surveillance at six summer beach parks and oversight of all City of Bellevue sponsored Canoe/Kayak trips and the SE 40th Boat Launch. The purpose of this program is to provide water safety education, accident prevention and, if necessary, a first response and activation of our City of Bellevue Emergency Management System (EMS) to aquatic emergencies in and around beach parks during the summer months. Services are provided through Parks & Community Services and coordinated with Fire, Police, Marine Patrol and Natural Resources. In 2009, we recorded 67,419 park visits during lifeguarded hours.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$0	\$0
Other	122,891	128,713
	<u>\$122,891</u>	<u>\$128,713</u>

Supporting Revenue

	\$0	\$0
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LTE/FTE

FTE	0.0	0.0
LTE	0.0	0.0
Total Count	<u>0.0</u>	<u>0.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

As a cost savings measure we contract the small craft paddling program to Cascade Canoe and Kayak Inc. This reduces the City's cost while still expanding specialized recreational activities. We partner with Police, Fire and Marine Patrol to provide training to our staff. Another cost savings reflected in this proposal will be the certification of Park Rangers in lifeguard training which will result in Aquatics providing one lifeguard instead of two on canoe trips led by park rangers. Safety protocol requires that we have two lifeguards at all times. With the ranger certified, this will reduce the need for Aquatics to provide two staff and still meet safety protocols.

Section 5: Budget Proposal Description

The City of Bellevue Outdoor Aquatics program consists of the summer lifeguard swim program at six city beach parks, the supervision of a small craft lesson and rental program and oversight of the SE 40th Street Boat Launch. In 2009 the City had 67,419 visitors during lifeguarded hours at the beach parks. Lifeguards recorded 9,335 "Preventative Actions, 73 "Medical Aids", 8 "Swimming Rescues", 2 "Lost Person" retrievals, 12 "Police / Medic Calls", and 151 "Boat Warnings". These statistics are historically consistent over the last 12 years and reflect



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numbers of intervention and preventative actions relative to population growth within our community. The lifeguard program performance is measured by the ratio of “Preventative Actions” to actual response. The cost of providing oversight of a year-round boat launch at SE 40th Street, a small craft program out of the Enatai Beach Boathouse and an outdoor, lifeguarded swimming season at its six beach parks during the summer months is \$122,891 for 2011. The hours of operation of the beach parks are between noon and 7pm, seven days a week beginning in late June and ending on Labor Day. City of Bellevue Aquatics Management employs and supervises approximately 35 American Red Cross Certified Lifeguards to watch over the swimming areas. All lifeguards must maintain current certification in American Red Cross Lifeguard Training. Overall management and program preparation is handled by Aquatics FTE’s who work out of the Bellevue Aquatic Center.

Section 6: Mandates and Contractual Agreements N/A

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

Lives are saved by having controlled, lifeguarded swimming environments. In the mid 1970's Washington State Parks placed lifeguards at many of its designated swimming beaches. At its peak, the State Park lifeguard program operated at all designated swimming beaches and employed 140 lifeguards. Beginning in the mid-1980's state budget cuts caused a reduction in the number of guarded beaches. The lifeguard program was completely eliminated in 1994. During the lifeguard program State Parks did not have a drowning during guarded hours. Lake Sammamish State Park had eight lifeguards when it was a guarded beach. Since the elimination of the program, five people have drowned at Lake Sammamish at the swim beach during hours when a lifeguard would have been present had it not been for the elimination of the program.

There is a fiscal component to not providing a program that responds to water-related emergencies. In 1997 the National Safety Council estimated the comprehensive cost of a fatal drowning event to a community to be anywhere from \$700,000 to \$2.79 million. This figure does not include indemnity costs. The amounts for non-fatal drownings are higher, as medical care over a lifetime is then included.

This conclusion, as well as supporting data, is cited in a White Paper titled, “Lifeguard Effectiveness: A Report of the Working Group”. This was authored by C. Branche, Ph.D., Division of Unintentional Injury Prevention, Centers for Disease Control and Prevention, (May, 2004). An average of 27 Washington State children ages 0 - 17 years drown each year. Drowning is the second leading cause of unintentional injury death for children in Washington. In 2004 the Washington State Child Death Review Committee sponsored by the Department of Health studied 67 child drowning deaths and came up with a list of recommendations for prevention. Creation of physically safe water environments, enforced water safety policies and regulations and water safety education were three of the five key preventative components of the study.

A. Factors/Purchasing strategies addressed by this proposal:

Prevention: Purchasing Strategies

By funding this proposal the City is being proactive in creating a “safe environment” for water recreation, promoting “responsible behavior and safety”, preventing “high risk” behavior by enforcing rules and regulations and creating “community awareness” of water safety.

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

Innovative, Vibrant & Caring Community

Prevention is also an element of “support services”. Under **Built Environment**, this proposal provides an “outdoor space for people to gather, interact, and recreate”. Under **Opportunities for Interaction**, this proposal reduces barriers to involvement and interaction by providing a safe environment for people to swim and recreate.

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

This is a relatively inexpensive management of risk to those that participate in outdoor aquatic recreation at the six City of Bellevue beach parks. Statistics kept over the past 12 years prove the effectiveness of this service in terms of the ratio between prevention and emergency response. The benefits of funding this proposal would be the continuation of this service that prevents injuries and saves lives.

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

Performance metrics for this proposal would be gathered by the continued tracking of statistical information. The success of this program will be measured by a high number of preventative actions relative to emergency first response.

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

This service is conducted in a manner that meets the national “Standard of Care” level recognized by the American Red Cross for an outdoor lifeguard program. Historically, the hours of 12 Noon – 7PM reflect the highest attendance of swimmers in our parks.

Section 8: Provide a Description of Supporting Revenue

This is not a revenue producing program. It is designed to mitigate risk.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: N/A
2. Customer Impact: Increased incidents of aquatic emergencies that are either responded to inappropriately or not at all.
3. Investment/Costs already incurred: N/A
4. Other: N/A

B. Consequence of funding at a lower level:

For every hour eliminated from this service, there is an additional hour of unguarded City of Bellevue park waterfront. Each unguarded hour raises the risk of an aquatic emergency being responded to either inappropriately or not at all. The cost of a submersion resulting in a death or long term disability well exceeds the cost of operating the lifeguard program. Statistics from the National Safety Council White Paper pertaining to lifeguard effectiveness estimate the total cost of not having lifeguards per 10,000 persons range from low to high: Economic Costs: \$202,500 to \$4.6 million and Total Comprehensive Costs: \$705,000 to \$16.1 million.



2011-2012 Proposal

Section 1: Proposal Descriptors

Proposal Title: Probation Case Management System Replacement		Proposal Number: 100.54NN
Outcome: Responsive Government		Proposal Type: Existing Service
Staff Contact: Tandra Schwamberg, x7191; Susan Fraser, x7190		One-Time/On-Going: One-Time
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

Currently, Bellevue Probation has an integrated computer system, Intuitive Case Management (ICM), supporting our work activities. In addition, we access the State of Washington Judicial Information System (JIS) for information sharing. ICM, developed by a local vendor in an Access database, and implemented in 2004 as a place holder for a new system, has significant functional and design issues that have limited its effective use. As a result of its ongoing issues, and because of the need for security of critical data, replacement of the ICM system is necessary.

Section 3: Required Resources

Expenditure	2011	2012
Personnel	\$0	\$0
Other	170,000	130,000
	<u>\$170,000</u>	<u>\$130,000</u>
Supporting Revenue		
	\$0	\$0
LTE/FTE		
FTE	0.0	0.0
LTE	0.0	0.0
Total Count	<u>0.0</u>	<u>0.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This proposal reflects service delivery through 2012, with final implementation scheduled for 2014, to design and implement or purchase a new case management system. A group of State-wide stakeholders has been working diligently with the Administrative Office of the Courts (AOC) to find a statewide Probation Case Management System. It will be years before we can expect a solution from AOC. Many Probation Departments around the State are in dire need of an automated Probation Case Management system and have been putting off purchasing a solution based on AOC's intent to provide a usable application. If Bellevue develops or purchases a usable application, the City would be in a position to offer the application to other jurisdictions.

Section 5: Budget Proposal Description

This proposal responds to the **Responsive Government** RFR. The purpose of the proposal is for the City's Information Technology department to design and implement a replacement for ICM or for the City to purchase a replacement. ICM replacement will primarily impact City staff within the Probation Division and secondarily, impact other departments and divisions with whom we commonly communicate: Police, Prosecution, Court, and



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Treasury. Probation is responsible for providing sentencing alternatives for people convicted of misdemeanors as ordered by the Judges of King County District Court, Bellevue Division, through Probation Services programs and Electronic Home Detention (EHD). The Probation Division has 14 full-time staff who would use the system: A Manager, an Assistant Manager, a Program Manager, an EHD Coordinator, an Assistant EHD Coordinator, 5 Probation Officers, an Accounting Associate, a DUI Compliance Clerk, and 2 Senior Office Assistants. Additional users will include volunteers and interns. Correctional services are inherently risky. The Division is constantly facing legal liability issues. Relevant and timely information collected from a variety of sources is critical to safe, effective service delivery and case management. Information collected over time and from a variety of agencies or other sources is critical to effective case management.

Section 6: Mandates and Contractual Agreements

HIPPA – Federal Health Insurance Portability and Accountability Act. Federal law passed in 1996 that covers privacy and security of all medical records and other health insurance issues. Probation is certified by the State to do DUI Assessments and make recommendations. Specific documentation is required by state law and is protected under confidentiality laws and HIPPA.

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

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

Responsive Government: Strategic Leadership

Purchasing Strategy: Identify and foster cross jurisdictional partnerships and coordination opportunities that improve service delivery and/or reduce cost.

Probation Departments around the State are seeking appropriate case management systems. **Replacement of ICM if initiated by the City of Bellevue would foster increased collaboration and be a wise investment not only locally but be a model for the State.**

Responsive Government: Stewards of the Public Trust

Purchasing Strategy: Design and maintain publicly owned systems and assets that support high performing government.

The replacement of ICM provides an opportunity to use a number of tools to increase the efficiency and effectiveness of the operations of the Division to include:

- Increased management analysis and improved decision making.
- Ability to handle increased workloads from new programs.
- Improved annual planning and monitoring.
- Efficiencies in accounting, administration, and case management.

Purchasing Strategy: Management of Risk and Liability – By ensuring compliance with legal requirements, implement effective human resource management practices and appropriate risk avoidance programs.

Bellevue Probation monitors adult misdemeanor offenders and holds them accountable to court-ordered sanctions in order to protect the public and help curtail recidivism. Local and national studies have demonstrated that probation has a definite effect on recidivism rates and keeping the community safe. Our current case management system, ICM, does not provide data to track recidivism. A new case management system, for the management of approximately 1,000 cases (*annually*), should be designed to capture all necessary information to track recidivism, transfer information appropriately, generate required reports, and meet federal, state, and local requirements. A 2001 Washington State Risk Management Task Force Report to the Governor and the Attorney General recommended: *“Among information systems and technology resource requests, give priority to systems and technologies that support high risk services and address risk mitigation strategies.”* Information systems contribute to risks. *“Sometimes information collected on the spot is enough to ensure appropriate care is taken. In other cases, information collected over time and from a variety of agencies or other sources is critical to effective case management.”*



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A probation case management system should enhance public safety and increase control and direction over offenders to ensure Court-ordered conditions are appropriately prioritized.

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

Safe Community: Prevention/ Planning & Preparation

Purchasing Strategy: Prevent “high risk “behavior and non-compliance; Provide strategic planning and problem solving for the future.

Replacing the current case management system would give Probation the opportunity to do strategic planning, open up opportunities for partnerships and make technological advances. The staff would be given a tool to support the goals of the Division to provide exceptional public service while holding the offender accountable and keeping the community safe. Managing the offender population properly maximizes public safety.

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

- Standardized business processes and increased operational efficiency.
- Reduced redundant data and data errors through an improved data entry process.
- Improved assurance and data integrity.
- Improved pre-and post-adjudication case management through compliance tracking, status and violation management and greater access to person and case history information.
- Reduced time and cost per case through development of accounting and performance measures.
- Improved reporting capabilities with more effective and manageable access to accurate system information.
- Reduced training and support overhead through a user friendly, intuitive application.
- Security features to access the system.
- Security surrounding critical data.
- Provide protection of HIPPA information/physical and mental health/urinalysis and breath analysis.

D. Performance metrics/benchmarks and targets for this proposal

A thoroughly tested and efficiently implemented replacement for Probation’s current case management system – ICM. We have received estimates of approximately \$300,000 from ITD if developed in-house and from an outside vendor.

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

Coalfire Systems, the City’s security consultant, did a risk assessment for Probation and identified the ICM program as a high priority for updating to a new system that:

- Has enhanced security features
- Requires unique usernames and strong passwords
- Provides varying levels of access for staff
- Can log, access, and provide audit reports indicating who accessed the data and performed what actions

Section 8: Provide a Description of Supporting Revenue N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. Legal: Non-compliance with HIPPA which covers security of an individual’s medical records and other health data. Probation Departments around the State constantly face legal liability issues. Proper case management is key to lawsuit prevention.

Customer Impact: Bellevue Probation services about 1,000 offenders in a given year. Relevant and timely information about them is needed in order to protect the public.



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2. Investment/Costs already incurred: N/A
3. Other: N/A

B. Consequence of funding at a lower level

The negative impacts of a lower level: Legislative changes and/or mandates, law enforcement focus, prosecution, and judicial ideologies all provide Probation Departments with offenders. There is no control over these entities. What we can control is how well the City manages the offender population. An effective case management system that provides proper documentation is critical. "If it isn't documented, it didn't happen" and we then have no legal recourse that justifies action taken on a case.



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Section 1: Proposal Descriptors

Proposal Title: Development Services – Inspection Services		Proposal Number: 110.04NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Ken Carlson, Fire; Gregg Schrader, DSD		One-Time/On-Going: On-Going
Fund: 1420	Attachments: Yes	Enter CIP Plan #: n/a
List Parent/Dependent Proposal(s): None		

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. Over 66,000 inspections were performed in 2009 by City of Bellevue inspection staff.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$4,272,290	\$4,485,219
Other	597,849	611,005
	<u>\$4,870,139</u>	<u>\$5,096,224</u>

Supporting Revenue

	\$4,432,540	\$5,037,924
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LTE/FTE

FTE	40.9	40.9
LTE	0.0	0.0
Total Count	40.9	40.9

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

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, collaborating with regional cities to create consistency and we partner with all of the departments that 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.

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 staff.



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

Section 5: 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.

Section 6: Mandates and Contractual Agreements

- All WA Cities and Counties are mandated to enforce the following list of state and federal laws, including the requirement to inspect buildings and properties to verify compliance, which occurs principally during construction and prior to approval of occupancy, but in some cases extends for the life of the building.
 - Growth Management Act; Local Project Review; State Environmental Policy Act; FEMA National Flood Insurance Program; WA State Building Code (RCW 19.27) International Building Code; International Fire Code; National Pollutant Discharge Elimination System (NPDES) clean water acts (RCW 90.48 & Title 33 US Code, Section 1251 et seq – Federal Water Pollution Control Act); Plats, RCW 58.17; Water Resources Act; Shoreline Management Act; National Environmental Policy Act; Endangered Species Act; The Telecommunications Act of 1996; Americans with Disabilities Act (Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act); Water purveyor cross-connection control program (WAC 246-290-490).

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

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. 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.
- **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 are direct outcomes of our inspection staff. The safety of pedestrians and

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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 we launched the *DSForward* initiative focused on customer service for inspections.
- **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. Short- and long-term benefits of this proposal: 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.

Evidence:

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.¹” Our low rate of infrastructure warranty repair (Over the past year, less than 3% of projects have required warranty repairs) and our pavement rating consistently exceeds the City’s minimum acceptable condition levels of at least 60 percent of arterial roadways (84% in 2009) and 75 percent of residential roadways (96% in 2009) at or above satisfactory condition. The foregoing are all evidence of the effectiveness of our inspection services.

Customer Satisfaction: An online survey was recently launched that allows customers to provide feedback on our inspection services (anonymously if they choose). Customer responses to date:

1. **My inspection related issues were addressed in a timely manner:** 86.8% agree/strongly agree
2. **I received consistent information and decisions regarding my inspection:** 81.5% agree/strongly agree
3. **The inspector demonstrated the expertise and knowledge required for the type of project:** 86.8% agree/strongly agree
4. **If deficiencies were found during the inspection, the inspector gave a clear explanation of what had to be done to correct them:** 81.6% agree/strongly agree
5. **The inspection improved the quality and/or safety of the project:** 76.3% agree/strongly agree
6. **I was treated in a professional and respectful manner:** 89.4% agree/strongly agree

¹ <http://www.isomitigation.com/bcegs/0000/bcegs0001.html>

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

1. Provide 95% of requested inspection services on the day requested by the owner or contractor.
2. Attain high level (80%) of positive (good or excellent) ratings on inspection services survey.
3. Maintain high rating (90%) for Bellevue as a good or great place to live as measured by City of Bellevue annual survey of residents.

E. Describe why the level of service being proposed is the appropriate level: Development Services predominately operates from an enterprise fund allowing us to operate more like a business than a typical government agency because staffing levels are directly tied to demand for services and related permit revenue. When revenue increases, Development Services can quickly respond without being tied to the normal budget cycle. Similarly, when revenue decreases, resources are downsized. In 2009, significant steps were taken to right-size the DS citywide line of business by reducing costs in response to reduced demand, which included cutting or not filling approximately 19.5 review and inspection positions. A high level of customer satisfaction indicates that the current (and proposed) level of service that customers are receiving is appropriate. This level of customer satisfaction is also in keeping with the City's Core Values of providing "exceptional customer service".

Section 8: Provide Description of Supporting Revenue

The \$9,470,000 (2011-2012 combined total) of supporting revenue identified in Section 3 reflects inspection fees paid by our 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 Development Services. Those cost recovery objectives dictate that the cost of inspection services performed by all Development Services staff (e.g. Building, Land Use, Fire, Transportation, and Utilities) staff is recovered through fees. An additional \$641,000 of this proposal is funded with Development Services reserves reflecting fees collected in prior periods.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: In violation of State & Federal law. Many of the inspections are required under state and/or federal law to protect drinking water, minimize storm water impacts and enhance building safety.
2. Customer Impact: The major customer impacts would involve reduction in life safety, predictability, property protection, environmental protection, right-of-way usage, and neighborhood livability. Inspections helps to ensure that our built environment is of high quality.
3. Investment/Costs already incurred: The City has significant investment in hiring, training and certifying Inspection staff to perform inspections that are technical and complex, average tenure is 9.9 years).

B. Consequence of funding at a lower level. An exception to an alternative level of services has been granted for this proposal. The recommended level of services meets the criteria for proposing efficiencies in the existing services while still meeting the intended outcome. Additional levels of service describing the impacts to operations may still be requested. 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.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Street Patrol		Proposal Number: 120.01NA
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Major John Manning , x4211		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The Patrol Section is the largest workgroup within the Police Department. Patrol officers provide 24/7 response to the majority of calls for service, perform a substantial amount of investigative case follow-up and proactively identify problems and work with the community to solve them.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$8,481,078	\$8,788,896
Other	759,853	774,179
	<u>\$9,240,931</u>	<u>\$9,563,075</u>

Supporting Revenue

	\$36,250	\$36,939
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LTE/FTE

FTE	79.6	79.6
LTE	0.0	0.0
Total Count	<u>79.6</u>	<u>79.6</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Using community policing strategies of collaborating and problem solving with businesses, residents, community groups, social agencies and organizations brings a holistic approach to quality of life issues and reduction of crime. Having a safe city by lowering crime rates (Part One crimes reduced from 37 to 34 per 1000 population in 2009), lowering response time to critical emergencies (4.3 to 3.5 minutes), and increasing apprehension of criminals reduce the overall costs for Bellevue residents and businesses. This helps create economic development, vitality, and livability.

Section 5: Budget Proposal Description

The Patrol Section is comprised of sixty officers, eight corporals, eight lieutenants, three captains, and one major. The mission of the Patrol Section is to support the mission of the Bellevue Police Department through investing available resources toward providing an appropriate supply of qualified, trained, professional, results-oriented commissioned officers who are dedicated to enforcing laws and educating the community about minimizing crime. Patrol officers are assigned to four shifts: day shift, mid-morning shift, afternoon shift and night shift. Patrol is a 24/7, 365 day operation. The Patrol Section provides but is not limited to:

- Proactive patrol directed at the prevention of criminal acts, vehicle related violations including collision investigation, maintenance of public order and the discovery of hazardous situations
- Inspection services to determine compliance with various statutes including but not limited to liquor and gambling laws

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- Community policing activities such as neighborhood watch programs, and other problem solving strategies implemented in partnership with the community and other law enforcement, public and private partnerships
- Calls for service, both routine and emergency in nature, on a 24-hour basis
- Investigation of both criminal and non-criminal violations including witness and victim statements
- The arrest of criminal offenders
- Assisting the Department of Corrections in monitoring persons who reside within the city limits who are community custody inmates, as well as maintain a regular information exchange on other contacts with persons who are under D.O.C. supervision
- Sharing information between the Patrol component and other sections/units within the Department, as well as outside and other governmental agencies

The Patrol Section is committed to delivering a high level of customer service to the community. Personnel in the Patrol Section are comprised of additional units that support the Patrol operations. They include: Special Weapons and Tactics-(SWAT), Hostage Negotiations Team-(HNT), Crime Scene Investigations-(CSI), Crowd Control Team, Field Training Officer-(FTO), Bomb Squad, and the Honor Guard.

Patrol officers are assigned to the seven Patrol districts to reduce response time to Calls for Service. In addition to the assigned district officers, Patrol officers respond to critical incidents both natural and man-made. Training and preparedness for these events requires time, equipment and resources.

Section 6: Mandates and Contractual Agreements

The Patrol function is responsible for two separate interlocal agreements for Marine Patrol services. For Lake Sammamish, the Department contracts with King County on an annual basis. The ILA for 2010 was approved by the City Council on May 3, 2010. For Lake Washington, the Department contracts with the City of Mercer Island. The City Council approved this ILA for 2010 in February, 2010. In July or August of 2010, the City Council will be reviewing the 2011 Marine Patrol interlocal for Lake Sammamish.

In addition, several regional assets (SWAT armored vehicle, Bomb Response vehicle and robot) are housed and used by the Bellevue Police Department. Federally funded assets must be available regionally. Bellevue is obligated to respond as mutual aid for explosive device calls and if a local agency needs the armored vehicle.

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

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

Prevention: Provide a safe environment. Patrol deploys marked patrol vehicles in all seven-patrol districts throughout the city for high visibility to provide citizens a sense of safety, reduce response time to emergencies and reduce crime. Additionally, they work to reduce the chance of victimization by identifying problems and working with the community to solve them.

Response: Patrol officers are first responders to all emergencies and calls for service. They are highly trained and equipped to handle any natural or man-made critical incident. Response time was reduced this past year since the section recently became fully staffed for the first time in several years.

Planning and Preparation: Patrol officers and supervisors are prepared to respond to any incident 24/7 every day. They are trained in the Incident Command System and can work with outside agencies during critical incidents. Patrol officers maintain a high level of training in firearms, defensive tactics, driving, and use of equipment, programs and social agencies that assist community members in a time of need. Officers attend twenty hours of in-service training per year, in addition to other specific training as issues arise.

Community Engagement: Patrol officers are engaged with community members on a daily basis when responding to calls for service, during traffic stops and meeting - with business and residents on a number of topics including crime prevention.

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

Each of these factors also supports Economic Growth, Competitiveness, and Quality Neighborhoods. Studies show that safe communities translate to increased commerce and business growth.

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

Both short-term and long-term benefits include those which have been mentioned before: Patrol reduces overall crime, arrests criminals, allows for rapid and effective emergency response to dangerous situations, and brings a sense of safety to the community.

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

Patrol outcomes are response time, number of crimes reported, Part One crimes (those crimes that are of the most serious in nature) reported by 1000 population, number of felony, misdemeanor and warrant arrests by Patrol, percentage of citizens who feel safe or moderately safe in Bellevue, and customer satisfaction is rated excellent to good.

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

96% percent of the cost of this proposal is direct staff cost. The 79.6 FTE's is the minimum number of officers who can effectively cover the seven Bellevue districts on a 24/7 basis. This staffing model was reviewed a number of years ago and it continues to staff the city at an appropriate level to respond timely to calls for service. It is important to note that there has not been additional staff added to this program for many years even though the city continues to grow. Any reduction in staff will reduce response times, and crime will likely increase.

Section 8: Provide a Description of Supporting Revenue

Police Patrol generates income to the General Fund through the receipt of infraction fines and witness fees. Infractions are generally for traffic violations and DUI citations. This revenue goes to the City's General Fund.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Not funding this proposal would effectively mean that basic response to most criminal activity would be non-existent. Laws against such activities would be meaningless because there would be no law enforcement.
2. **Customer Impact:** Numerous city-wide outcomes, including Safe Community, Economic Growth and Competitiveness, Quality Neighborhoods, Improved Mobility, among others, would be severely impacted. Bellevue's citizens would find it unacceptable to have anything less than highly trained and professional patrol services.
3. **Investment/Costs already incurred:** Approximately 50 vehicles and mobile data terminals, over 200 radios, weapons, uniforms, equipment, etc.
4. **Other:** Police services would still have to be offered by the city.

B. Consequence of funding at a lower level:

Reductions would increase overtime which in turn increases costs, decreases response time to critical emergencies, diminishes proactive patrol, increases crime, and reduces the quality of life. The consequences would likely lead to increased crime and a diminished sense of safety. The result of any reduction would be lower occupancy rates in both residential and industrial areas, lower consumer activity, and an associated reduction in City business and sales tax income.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: K-9 Unit		Proposal Number: 120.02NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Captain Pat Spak, x4213		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The K-9 Unit supports the mission of the Bellevue Police Department of providing a safe community to the citizens of Bellevue. The handler-dog teams use their unique and specialized skills to track and locate fleeing criminals, conduct area searches, and provide back-up and protection for patrol officers. The dog teams are first responders to in-progress calls for service. The dog and handler locate evidence and other articles at crime scenes, track or trail fleeing subjects, search buildings for hiding suspects, and search large outdoor areas for suspects.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$453,792	\$467,456
Other	36,201	36,890
	\$489,993	\$504,346

Supporting Revenue

	\$0	\$0
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LTE/FTE

FTE	4.0	4.0
LTE	0.0	0.0
Total Count	4.0	4.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

K-9 teams collaborate with schools, community groups, businesses and residential community groups to provide information and education on police services.

Bellevue Police K-9 has a certified master trainer who works regionally with other departments to set training standards and oversee certification of K-9 teams. This reduces the Department's cost and enables superior training methods to be immediately accessible to the Department.

Section 5: Budget Proposal Description

The K-9 Unit consists of three police officer dog handlers, three German Shepherd dogs, and a K-9 lieutenant, who also functions as the FTO program (Proposal #120.01NA) and the Downtown (Proposal #120.04NN) lieutenant, although his full FTE is shown here. Each K-9 team is assigned a specially outfitted Ford Crown Victoria patrol vehicle that allows for safe transport of the dog.



2011-2012 Budget Proposal

The K-9 Unit supports all sections within the Police Department, but mainly Patrol. The K-9 teams use their unique and specialized skills to track and locate fleeing criminals, conduct areas searches for evidence of crimes and provide back-up and protection for patrol officers. The dogs unique scenting and tracking abilities make it possible to successfully conduct search operations with a fewer number of personnel than without the dog. The K-9 team can conduct searches with a higher degree of safety than a lone officer could. In many cases, criminals go undetected during in-progress crimes without the K-9 team. Handler-dog teams are first responders to in-progress calls for service.

Bellevue Police K-9 teams do community outreach and public relations work by providing demonstrations at community events and charity functions. The K-9 Unit includes a certified master trainer who works regionally with other departments to set training standards and oversee certification of dog teams. This partnership affords Bellevue Police the opportunity to demonstrate regional leadership among police K-9 groups.

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:

Prevention & Community Engagement: K-9 officers create community awareness through community outreach and public relations work by attending community events and charity functions where they speak and provide demonstrations.

Response: The K-9 is able to track suspects and locate a hiding place quicker than an officer, thus reducing the danger. The K-9 Unit contributes to the safety of the community by efficiently locating suspects and evidence. The K-9 can locate hiding suspects and/or evidence that would be missed by officers searching without a dog. They free patrol officers to respond to other calls for service or for proactive patrol. The K9 handler-dog team acts as a force multiplier, enhancing the efficient delivery of police services by reducing the number of officers required to conduct a safe and successful search operation.

K-9 teams are a vital asset to patrol operations. There are a great number of functions that can be performed more efficiently and safely by K-9 teams than patrol officers. Some examples include locating fleeing suspects, searching buildings, and locating evidence. A large area that needs to be searched could require a great number of patrol officers and a great deal more time than using a K-9. A fleeing suspect or a suspect hiding in a building poses a danger to an officer chasing him because the suspect could be hiding and waiting to attack the officer.

Planning and Preparation:

The K-9 teams train and prepare for critical incidents with SWAT. The teams also have high levels of training defensive tactics, firearms, and receive at least twenty hours per year of training.

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

Economic Growth & Competitiveness: Factor #4-quality of community, purchasing strategy, enhance public safety. The K-9 teams enhance safety which equates to higher occupancy rates for private residences and businesses, and increased consumer spending.

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

The benefits of this proposal are increased efficiency in locating suspects and evidence. A search for a suspect can become a resource drain and effect the response time to other calls for service. Using a K-9 team for the search allows for it to be done more quickly and efficiently and keeps officers available to respond to other calls.

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

- All K-9 teams maintain required certifications and meet/exceed required training hours
- Availability of K-9 units during K-9 staffed hours
- Number of suspect and/or evidence captures
- Number of building searches

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

Three K-9 officers allow for seven days per week coverage for roughly nine hours. Any reduction in that level would not allow for a K-9 to be scheduled every day. Overlap coverage also allows for the completion of required training.

Section 8: Provide a Description of Supporting Revenue

There is no supporting revenue assigned to this proposal.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** N/A
2. **Customer Impact:** The impact of not funding the proposal is a decrease in the number of suspects and evidence that can be located. This allows suspects to commit more crimes if they are not apprehended, which decreases community safety.
3. **Investment/Costs already incurred:**
Investment in police vehicles equipped for transporting dogs, the dogs themselves and other required equipment.
4. **Other:**

B. Consequence of funding at a lower level:

Funding at a lower level would not allow for adequate coverage and would require use of patrol resources for training in order to maintain proper certification. Reduction of K-9 handlers and dogs would impact the Department's ability to locate criminals and evidence.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Special Enforcement Team (SET)		Proposal Number: 120.03NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Captain Pat Spak, ext. 4213		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The Special Enforcement Team (SET) supports the mission of the Bellevue Police Department by helping to provide a safe community to the citizens of Bellevue. The team is the department's first response to ongoing crime patterns and problems. The team can provide immediate response in uniform or undercover to those crimes of particular interest/impact to the community. The team's primary focus is motor vehicle related crimes, but it also investigates graffiti crimes, all gang related crimes, and gathers gang intelligence.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$647,434	\$667,367
Other	53,021	54,026
	<u>\$700,455</u>	<u>\$721,393</u>

Supporting Revenue

	\$2,000	\$2,038
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LTE/FTE

FTE	6.0	6.0
LTE	0.0	0.0
Total Count	<u>6.0</u>	<u>6.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The Special Enforcement Team is an innovative program that devotes resources to *target known criminals* instead of investigating crimes after they occur. Many of these criminals are involved in drugs, burglary, robbery, and identify theft. Because of the SET philosophy, when suspects are arrested, they are often observed in the act of committing a crime, and usually they can be charged with a number of other crimes which can result in longer sentences. Targeting these repeat offenders has resulted in a decrease in motor vehicle thefts and vehicle related crimes for the past several years, and a tremendous amount of stolen personal property has been returned to their rightful owners. The Special Enforcement Team works with the King County Prosecutors office and the close relationship has yielded higher conviction rates with longer jail sentences for repeat offenders.

Section 5: Budget Proposal Description

The SET philosophy is a proven, innovative one that has received state and national awards, and is a model for other agencies. It is a unit within the Police Department's Patrol Section and consists of four officers, a gang Detective, and a supervisor, all of whom work primarily in plain clothes. The team's primary focus is motor vehicle related crimes, but will address any crimes that its target suspects may be engaging in.



2011-2012 Budget Proposal

The detective position is also responsible for the investigation of graffiti crimes as well as all gang intelligence and all gang-related crimes/investigations. Most crime that occurs is committed by a small number of suspects. By focusing on these high impact suspects, the team can impact a larger percentage of crimes, thus reducing the number of crimes being committed.

Because of the team's expertise in surveillance, it is also used to track and find suspects for other units of the Department and can quickly react to increased crime patterns. For example, if there are a large number of burglaries in an area, SET can focus surveillance in that area.

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

Factor 1: Prevention:

SET focuses its efforts to include prevention. This includes targeting high impact offenders, ensuring high jail sentencing, sharing information with regional law enforcement agencies, communicating with recently released high impact offenders, and attending local and regional informational meetings. These efforts have prevented crime in Bellevue.

Factor 2: Response:

The structure and procedures of SET allow the flexibility to respond to situations at a moment's notice. This has been demonstrated numerous times including responding to located stolen vehicles, responding to officer involved shootings, and responding to emergent informant information.

Factor 3: Planning and Preparation:

SET plans operations utilizing action plans, suspect risk matrices, and operational briefings. Regular training is also conducted to maintain proper preparation for suspect contacts. By training in current and advanced tactical methods, SET is also able to be prepared to address emergent situations.

Factor 4 Community Engagement:

SET has demonstrated the ability to interact with the community. It has participated in community meetings and invited the community to celebrate in successes. SET realizes that successes for the police are successes for the community. These include the return of stolen property to owners who thought they would not see the property again. SET continually seeks community interaction.

This unit and proposal has proven to reduce crime. SET also allows the Department to quickly respond to special situations. Examples of this could be the application of SET during an increase in recurring crimes (MV theft/prowl, burglary, rape, robbery, etc) in a certain area. SET has a direct impact on making the city a safer place to live work and play.

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

All of these factors and strategies equally apply to Economic Growth and Vitality, and Quality Neighborhoods.

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

The short term benefit is the continued reduction of motor vehicle theft rates. The long term benefit is that the Police Department currently has a strategy in place that reduces the crime rate and increases career criminals' sentences.

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

The performance measures for this proposal are the continued reduction in the motor vehicle theft rate and the number of suspects that are charged with multiple cases. (Note: Multiple cases being charged to one suspect are an indicator that the people they are charging are committing numerous crimes and getting them off the street will impact the crime rate.)

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

Because of the complexity of doing moving surveillance, the costs of this proposal cannot be adjusted downward without reducing the team's effectiveness. The cost for this proposal is 97% staff costs. To reduce the team by even one officer would greatly reduce its ability for effective surveillance and investigations.

Section 8: Provide a Description of Supporting Revenue

SET generates no General Fund revenue to the City of Bellevue; however, it does occasionally generate asset forfeitures that are deposited into a 1640 Asset Forfeiture Account that is restricted to law enforcement purposes only. In a larger sense, the reduction in the crime rate because of SET activities results in reductions in the number of case reports and time taken by Patrol officers to respond to and investigate crimes. It also reduces the cost and impact to citizens who would have been crime victims.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** None

2. **Customer Impact:**

If this proposal is not funded, the impact to citizens would be an increased risk of being a victim of a motor vehicle theft or vehicle related crime. Citizens would also be at greater risk of other types of serial crimes such as burglary, rape, robbery, and identify theft, because once these patterns are identified, there would not be a team to be quickly put in place to locate suspects.

The auto theft rate in Bellevue has dropped for six consecutive years since this team has been in place. During 2009, 22 suspects were sentenced as a result of cases filed by SET, and the average sentence was 55 months. Without SET, most of these suspects would not have been identified and arrested and would have continued to commit crimes. Without the SET detective, graffiti crimes would not be tracked or investigated and there would be no coordinated effort of gang related crimes or any gathering of gang intelligence. This proposal relates directly to people feeling and being safe.

3. **Investment/Costs already incurred:**

The team has surveillance equipment that has been purchased and has three vehicles owned by the Department, as well as a license plate reader and a GPS tracking device.

4. **Other:**

B. Consequence of funding at a lower level:

The unit would be unable to perform effective surveillance, thus significantly reducing effectiveness in reducing crime. Increased gang activity, graffiti, property crimes that affect quality of life (such as motor vehicle theft) would increase, all of which influence the City's residential occupancy rates and business vitality.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Downtown Policing Unit		Proposal Number: 120.04NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Captain. Pat Spak, ext. 4213		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The Downtown Policing Unit provides general patrol and community policing services to Bellevue’s Central Business District, supporting the Safe Community outcome especially for residents, the business community, and visitors to the downtown core. The unit’s primary responsibility is to ensure the timely and efficient delivery of appropriate police patrol services in the downtown Bellevue neighborhood as the downtown residential and business population grows. ***This proposal already includes the elimination of a corporal position and replacing it with an officer position starting in 2011.***

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$510,751	\$526,801
Other	36,417	37,110
	<u>\$547,168</u>	<u>\$563,911</u>

Supporting Revenue

	\$0	\$0
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LTE/FTE

FTE	5.0	5.0
LTE	0.0	0.0
Total Count	<u>5.0</u>	<u>5.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The Downtown Policing Unit encourages efficiencies by including alternative modes of transportation in the operational plan. In addition to traditional patrol cars, the unit uses foot patrols to accomplish its mission. The Bicycle Unit, while part of another unit and proposal, also supplements the Downtown Patrol Unit through its bicycle patrols while downtown.

The Downtown Policing Unit works with businesses and residents collaboratively to identify criminal, safety, and quality of life concerns that impact the neighborhood’s safety, economic vitality, and livability. The officers in the unit engage in public and private partnerships in a community policing model to eliminate or mitigate those issues through education, enforcement of criminal laws, and crime prevention activities. An example of this collaboration is a partnership between Kemper Security, Liquor Control Board Officers, Bellevue’s Downtown Policing Unit, and select liquor establishments to foster education and compliance with liquor laws and encourage good neighbor practices.

Section 5: Budget Proposal Description



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The Downtown Policing Unit provides general patrol and community policing services to Bellevue's Central Business District. The unit's specific area of responsibility is the downtown neighborhood bordered by Main Street, 112th Avenue NE, NE 12th Street, and 100th Avenue NE. The unit augments the police department's general patrol services so the area's predicted increase in business activity and population density does not result in a reduced level of police service and/or increased response times.

The unit is made up of five uniformed officers who allocate their time between the services listed above. It is supervised by a lieutenant who performs all of these functions and has responsibility for daily supervision of the unit (the lieutenant is included in Proposal 120.02NN, as he also supervises the K-9 unit). The unit has no assigned equipment other than the officer's standard issue personal equipment.

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:

Prevention: Provide a safe environment by providing general patrol and community policing services to Bellevue's Central Business District. They work with businesses and residents collaboratively to identify criminal, safety, and quality of life concerns that impact the neighborhood's safety, economic vitality, and livability. They use public and private partnerships in a community-policing model to eliminate or mitigate those issues through education, enforcement of criminal laws, and crime prevention activities.

Response: The unit's primary responsibility is to ensure the timely and efficient delivery of appropriate police patrol services in the downtown Bellevue neighborhood as the residential and business population in that area grows. The Downtown Unit was deployed in July 2009. **The residential population of the Central Business District is expected to grow by more than 300% over the next twenty years. Additionally, the number of establishments that serve alcohol as a primary portion of their business has increased significantly.** The Downtown Policing Unit augments the police department's general patrol services so that the increase in business activity and population density does not result in a reduced level of police service and/or increased response times.

Planning & Preparation: The Downtown Policing Unit works with Bellevue Fire Department facilitating fire and disaster response drills for the high rise buildings in the CBD. The unit also works with building owners and managers to identify emergency building access areas and develop response plans to improve police response to critical incidents in high-rise buildings.

Community Engagement: The Downtown Unit members meet regularly with business managers (Kemper Developments, CBD Association), residents (managers of high-rise residents), and other agencies such as the Liquor Control Board Officers to foster relationships. This collaboration and community-policing model provides positive feedback to both the community and police department to identify criminal, safety, and quality of life concerns that impact the neighborhood's safety, economic vitality, and livability. Survey results provide 96% of citizens who feel safe for moderately safe in Bellevue.

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

Economic Growth & Competitiveness: Factor 4-*Quality of Community*, Purchasing Strategy-*Enhance Public Safety*.

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



2011-2012 Budget Proposal

Funding this proposal will help to ensure that as downtown Bellevue grows, the demand for police services does not exceed the capacity to provide them. By continuing the enhanced police service that the Downtown Policing Unit provides to Bellevue's Central Business District, the current high quality of life, economic vibrancy, and sense of safety can be maintained.

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

- Survey results should show a minimum of 85% perception of safety in the downtown core area after dark
- Improved response times in District 1-1 during Downtown Police Unit hours

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

The residential population of the Central Business District is expected to grow by more than 300% over the next twenty years. Additionally, the number of establishments that serve alcohol as a primary portion of their business has increased significantly. The density of businesses and resident population is greater than other parts of Bellevue requiring enhanced police services. At current staffing levels, the work load of officers in the Downtown Policing Unit is comparable to other patrol officers in the department. A reduced staffing level would likely result in a higher work load for downtown officers. This could increase response times and reduce the level of police service to the downtown neighborhood.

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** N/A
2. **Customer Impact:** Increased response times, reduced police services, and reduced feeling of safety, increased crime.
3. **Investment/Costs already incurred:** N/A
4. **Other:**

B. Consequence of funding at a lower level:

A reduced staffing level would likely result in a higher work load for downtown officers. This could increase response times, reduce police services, reduce feeling of safety, and increase crime.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Bicycle Patrol Unit		Proposal Number: 120.05NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Captain Pat Spak, ext. 4213		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The Bicycle Patrol Unit supports the mission of the Bellevue Police Department of contributing to the outcome of a Safe Community to the citizens of Bellevue. This proposal is to fund four police bicycle officers and one lieutenant, which together form the Police Bicycle Unit. Bicycle officers are proactive law enforcement officers who focus on street-level and quality-of-life crimes within identified problem areas. They are a vital part of providing a police presence in parks, trails and other areas that are not accessible to vehicles.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$551,974	\$568,791
Other	57,772	59,056
	<u>\$609,746</u>	<u>\$627,847</u>

Supporting Revenue		
	\$0	\$0

LTE/FTE		
FTE	5.0	5.0
LTE	0.0	0.0
Total Count	<u>5.0</u>	<u>5.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Bicycle officers are a highly visible part of the Department's community policing efforts and therefore contribute to the community's sense of being safe. The officers problem-solve with identified neighborhood issues which leads to a decrease in repeat calls. They provide safety related presentations and community meetings, and host special events. They collaborate with business managers, residential apartment managers, schools, and community centers as part of the community-policing model that impacts economic vitality and livability.

Section 5: Budget Proposal Description

This proposal is to fund the Bicycle unit, made up of four bicycle officers and one lieutenant. The lieutenant is also assigned to the Community Station Proposal, although his full FTE appears here. Their role, or mission, is accomplished via four primary components: 1) Proactive law enforcement focusing on street-level and quality-of-life crimes within identified problems areas; 2) Community policing/problem-oriented policing; 3) Giving safety-related presentations and community meetings; and 4) Hosting special events.



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The Bicycle unit is a highly visible aspect of the Department and at the front of our community policing efforts. They provide enforcement and safety in parks, trails, and other areas that are difficult for patrol vehicles to access. They are easily approachable by citizens.

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:

Prevention: The Bicycle unit directly impacts Bellevue citizens by providing community presentations on personal safety, traffic safety, bicycle safety, public park security, and crime prevention. Bike officers identify neighborhood problems that generally involve patterns of criminal conduct and work together with area residents to solve those problems.

Response: Bicycle officers are highly trained to ride in a variety of environments and surfaces. They patrol parks, trails, alleys, concentrated populations areas and regions not easily accessible by normal patrol methods. Enforcement efforts involve making arrests, issuing summons and trespass orders, and writing traffic tickets. They respond to emergency calls, but spend a majority of their time on pro-active patrol and problem oriented policing.

Planning & Preparation: The Bicycle officers maintain a high level of training in bicycle riding (two of the four officers are trainers in riding and equipment repair), firearms, defensive tactics, use of equipment, programs and social agencies. One of the officers is a member of the SWAT team and another is a member of the Bomb Squad. They are prepared to respond to any critical incident, either man-made or natural.

Community Engagement: The unit provides direct security benefit to Bellevue citizens from hosting and working special events throughout the city, in particular during spring and summer months. Bike officers patrol all community events such as the Family 4th of July, various running and bicycling events, and the Bellevue Arts and Crafts Fair. Other neighborhood events like National Night out Against Crime, the Strawberry Festival, and the Child Safety Fair provide citizens with open house access to services and information provided by the Bicycle Patrol Unit and the Police Department.

The Bicycle Unit focuses on community outreach and community oriented policing. The officers identify neighborhood problems that generally involve patterns of criminal conduct and work together with area residents to solve those problems. All identified problems, subsequent enforcement efforts, problem disposition, and complainant follow-up are documented to demonstrate successes, evaluate future challenges, and to measure the effectiveness of the unit.

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

Each of these factors also directly affects the Quality Neighborhoods and the Healthy and Sustainable Environment outcomes. By their very nature, bicycle officers leave no carbon footprint as they patrol the City.

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

The benefits of this proposal are increased safety/perception of safety in parks, trails, and other areas.

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

- Number of problems identified and solved by bicycle and station officers
- Number of cases cleared through arrests
- Number of community presentations/meetings

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

Bicycle officers work in pairs for safety reasons. The current level allows the department to have scheduled coverage seven days a week.

Section 8: Provide a Description of Supporting Revenue

There is no revenue generated by this proposal.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** None
2. **Customer Impact:** Not funding this proposal would result in a decrease in the safety or perception of safety in parks, trails, and other areas where patrol cars cannot be visible. It would result in a decrease in proactive arrest activity and an increase in crime, especially street-level crimes that result in quality of life degradation. It would result in an increase in repeat calls related to neighborhood issues.
3. **Investment/Costs already incurred:** There have been investments in bicycles and related equipment for the entire unit, and the training costs of having certified instructors. There is also a bicycle transport van that is assigned to the unit.
4. **Other:**

B. Consequence of funding at a lower level:

Funding at a lower level would result in three days a week when there would be no scheduled bicycle officer coverage. Since 95% of the funding of this proposal is for personnel costs only, the only significant reduction in funding would have to be reducing the number of officers, which would directly reduce the number of days in the week that bicycle officers could be on patrol.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Community Police Stations		Proposal Number: 120.06NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Captain Pat Spak, ext. 4213		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The Community Police Station officers support the mission of the Bellevue Police Department as well as the Safe Community outcome of the City of Bellevue. There are four community stations, and each is staffed with a station officer. These officers engage in a variety of community based policing functions and patrol activities as well as the development and implementation of community oriented policing programs and strategies, including community special events and crime prevention presentations. ***This proposal includes the closing of the Bellevue Police Transit station on 7/1/2011, and the reduction of one full police FTE on January 1, 2011.***

Section 3: Required Resources..

OPERATING

Expenditure	2011	2012
Personnel	\$312,631	\$322,382
Other	111,543	81,558
	<u>\$424,174</u>	<u>\$403,940</u>

Supporting Revenue

	\$0	\$0
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LTE/FTE

FTE	3.0	3.0
LTE	0.0	0.0
Total Count	<u>3.0</u>	<u>3.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The four substations are located in Factoria Mall, Crossroads Mall, Bellevue City Hall, and the Bellevue Transit Center. The substation officers are the most visible part of the Department's community policing efforts. The efficiencies of the community policing model lie in the problem solving ability of these officers.

The Bellevue Transit Center lease expires on June 30, 2011. It began five years ago when City Hall was located on 116th and Main Streets, and Sound Transit reached out to the City to occupy the future Transit Station. The City agreed, and a five year lease was signed in 2006. It has been an effective partnership and has helped to keep the Transit Center safe. However, the move to New City Hall in 2008 effectively eliminated the need for the substation. Accordingly, the Police Department has decided not to renew the lease and to eliminate the FTE on July 1, 2011, ***resulting in savings to the City of \$84,000 in 2011 and \$173,000 in 2012.***

Section 5: Budget Proposal Description

This proposal is to fund the community station officers and the stations. This is a very visible part of the Police Department that is brought into the community. Officers working from these stations are able to devote the time necessary to solve neighborhood problems that include not only criminal matters but other "quality of life"



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issues. They also host community events and make safety presentations to community groups. All of these efforts contribute to a community where citizens feel and are safe. The safety presentations are preventive efforts to help people avoid becoming victims of all types of crime and to be safer in their everyday lives.

The efficiencies of the community policing model lie in the problem solving ability of the officers as mentioned above. The three substation officers are a working component of the Patrol section. A single supervisor oversees both the substation officers and the Bicycle Patrol Unit.

The mission is accomplished via four primary components. 1. Community policing/problem oriented policing; 2. Proactive law enforcement; 3. Providing safety related presentations and community meetings, and 4. Hosting special events. Day to day operations for the substation officers involve spending the majority of their time on problem oriented policing and proactive patrol. Community presentations and organizing, hosting, and patrolling special events comprise the remainder of their time.

Section 6: Mandates and Contractual Agreements

Each remote substation is leased. The Bellevue Transit Center lease expires on June 30, 2011, and there is no plan to renew. The Crossroads substation is governed by a lease with Sher Properties. The lease is a five year lease which expires on September 30, 2010. An proposed five-year extension to this lease is scheduled to be reviewed by the City Council after the Budget One process. The Factoria lease is in the midst of a five year lease which expires in February, 2013.

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

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

Prevention: The Community Station officers have direct benefits to citizens who live, work, and play in Bellevue. Substation officers provide community presentations involving topics such as personal safety, child safety, internet safety, block watch, and business and residential crime prevention. In addition, substation officers host special events throughout the city. Substation officers host all community events such as Child Safety Fair, National Night Out Against Crime, and Law Enforcement Memorial Day. These neighborhood events provide citizens with open house access to services and information provided by the Community Services Unit and the Police Department.

Response: The Community Station officers are highly trained first responders to all emergencies. They are trained and equipped to handle any natural or man-made critical incidents. Enforcement efforts include working with business managers on trespass orders, making arrests, issuing summons, writing traffic tickets. They spend a majority of time on proactive patrol and problem oriented policing.

Planning & Preparation: The Community Station officers maintain a high level of training in firearms, defensive tactics, driving, and use of equipment. Officers attend community policing training strategies, and twenty hours of in-service training per year. They work with business managers and residential communities to problem solve criminal activity and quality of life concerns.

Community Engagement: The substation officers impact the community in several ways. Officers are stationed at store front offices that serve the public during normal daily business hours. The offices are also staffed by police department volunteers. Officers provide a complete range of police services from these substations allowing for easy access from the public and a quick response to neighborhood problems and emergencies. Substation officers identify neighborhood problems that generally involve patterns of criminal conduct and work together with area residents to solve those problems. Efforts from substation officers allow the Patrol section to devote more time, energy, and resources to emergency and first responder responsibilities.



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

Each of these factors also supports Economic Growth, Competitiveness, and Quality Neighborhoods. Studies show that safe communities translate to increased commerce and business growth.

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

The short and long-term benefits are the increased safety and perception of safety by citizens.

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

- Number of community presentations/meetings
- Percentage of citizens who feel safe or moderately safe in Bellevue

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

The current level provides one officer per substation.

Section 8: Provide a Description of Supporting Revenue

There is no revenue generated by this proposal. Calls that are handled by community station officers reduce the workload of patrol officers. Problems that are solved reduce the number of calls for service. The headquarters police officer handles a high volume of case reports that reduces the workload of patrol officers allowing them to focus on proactive efforts.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** N/A
2. **Customer Impact:**
Not funding this proposal would result in the department not having a “presence” in the community, other than the Bellevue City Hall station. Citizens would not have the opportunity to attend community events or presentations on crime prevention. Repetitive crimes and neighborhood problems would not be solved, which would result in citizens having to repeatedly call for patrol officers. The workload for patrol officers would increase because case reports currently being taken by the headquarters officer would have to be taken by patrol officers. This would also take these officers off street patrol and decrease the amount of proactive patrol they would be able to do.
3. **Investment/Costs already incurred:**
We have lease agreements in place for all of our substation properties. We also have equipment and furnishings in all of those stations. We also have equipment including vehicles for all of the substation officers.
4. **Other:**

B. Consequence of funding at a lower level:

One Substation position along with the rental of the space will be eliminated in 2011.



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Section 1: Proposal Descriptors

Proposal Title: Traffic Enforcement – Motorcycles		Proposal Number: 120.07A1
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Captain Denny Bronson, x6171		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The Bellevue Police Department Traffic Motor Unit addresses the Safe Community outcome by reducing collisions and injuries and facilitating a safe and expeditious flow of vehicular/pedestrian traffic by encouraging the public’s voluntary compliance with traffic regulations. This is accomplished through a combination of education, engineering, and enforcement. ***This proposal already includes an efficiency reduction of one senior administrative assistant effective January 1, 2010, with savings of \$85,396 in 2011 and \$90,263 in 2012.***

This proposal requests the continued funding of the Photo Enforcement Pilot Program, whose revenues are guaranteed to match associated expenditures and new funding (\$90,000) for Electronic Ticketing, which is mostly offset by the efficiency reduction mentioned above.

Section 3: Required Resources

Expenditure	2011	2012
Personnel	\$1,638,916	\$1,690,125
Other	669,846	637,286
	<u>\$2,308,762</u>	<u>\$2,327,411</u>

Supporting Revenue		
	\$1,171,927	\$811,591

LTE/FTE		
FTE	15.0	15.0
LTE	0.0	0.0
Total Count	<u>15.0</u>	<u>15.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings / Innovation

The citizens of Bellevue frequently request traffic calming devices, such as speed bumps, in each of their neighborhoods. The motor officers provide traffic calming strategies and can move from location to location as demand dictates. The flexibility and mobility of the motors are a cost saving model for the city in its efforts to reduce speed through behavior modification. The visibility of the motor officer also provides constant traffic calming measures.

The Photo Enforcement project is an innovative way of providing an efficient means of modifying speed and reducing red light violations, without additional FTE related costs. The project has had a model of cost neutrality while providing enhanced traffic safety measures.

This proposal includes a new system for the issuance of infraction. Electronic Ticketing is a safer, more efficient and cost effective process for the issuance of notices of infractions. The addition of this technology will enhance



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the motorcycle officer's abilities to enforce violations at a greater level, providing enhanced traffic safety and subsequent revenue. Increased ticketing will help reduce the number of traffic collisions. The modernization of the ticket writing process will increase efficiency, reduce staff workloads, reduce paper and printing costs, and increase ticket revenue.

To help offset the increased cost of E-Ticketing, ***this proposal includes the reduction of one senior office assistant as an efficiency savings. This is a reduction of \$85,396 in 2011 and \$90,263 in 2012.***

Partnerships/Collaboration

The Traffic Unit collaborates with the Transportation Department, Fire Department, Washington State Department of Transportation, Washington State Traffic Safety Commission, the Bellevue School District, Code Compliance, and the Washington State Patrol on traffic related and parking related problems.

Section 5: Budget Proposal Description

The Motor Unit resides within the Patrol Section. The motor section includes five Corridor Accident Reduction and Enforcement (C.A.R.E.) motorcycle officers, two Traffic Services and Complaint Enforcement (T.S.C.E.) motorcycle officers, four Neighborhood Action Team (N.A.T.) motorcycle officers, two Motorcycle Officer/Parking PSO lieutenants, and one Parking Enforcement Police Support officer. It is supervised by a Traffic captain, for a total of fifteen FTEs.

Photo Enforcement works to modify driving behavior through consistent enforcement in designated zones. The project is aimed at reducing the running of red lights at key intersections and reducing speed in selected school zones. The intersections were chosen for their history of collisions, rates of red light violations, and their importance to the mobility of our city's infrastructure.

The Electronic Ticketing concept utilizes a handheld device to electronically capture data commonly found on a normal ticket. The modernization of the process reduces the time it takes an officer to write a ticket, making it safer and more efficient. The data can be transferred electronically to the courts and records sections. The increased work efficiency means an increase in ticket generation and therefore increased revenue. This translates to more behavior modification that increases the safety for vehicular traffic. This also translates to fewer traffic collisions and increases the mobility for the City. Electronic Ticketing reduces paper and printing costs and increases system and employee efficiencies.

Section 6: Mandates and Contractual Agreements

The City of Bellevue has a five year contract (with termination clauses) with ATS for its Photo Enforcement Program.



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

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

Prevention:

Motor Unit: The presence of motorcycle officers provides for traffic calming measures in residential neighborhoods and in the City's main corridors. The current efforts of the Traffic Unit have proven results by having one of the lowest traffic fatality rates in the nation. The 2008 Benchmark Cities report showed that the COB had the second lowest rate of fatalities and injury collisions. In 2008, there were no fatality collisions and in 2009, there was a single car collision that resulted in the only fatality collision all year. The enforcement and education efforts by the Motor Unit and related projects have a direct effect on the reduction of poor driving behaviors. The primary behavior modified by the motor officers is speed. Any reduction in speed reduces the severity of a collision and results in safer streets with better traffic mobility. The continued funding of the Motor Unit provides reduced collisions and injuries and helps to facilitate the safe and expeditious flow of vehicular/pedestrian traffic by encouraging the public's compliance with traffic regulations.

Photo enforcement: Photo Enforcement was adopted as a one-year pilot project. The contract was signed in 2008 with the implementation of our first two speed cameras taking place in September of 2009. Three Red Light cameras were deployed in January of 2010 at two different intersections. Speed analysis and ticketing rates indicate a significant reduction in poor driving behaviors. Speed analysis conducted at Lake Hills Elementary prior to and following the implementation of school zone speed enforcement cameras, showed a reduction in speed violations by 34%. The project has guaranteed cost neutrality for the City while influencing poor driving behaviors in a positive manner.

Response:

Motors Unit: The motorcycle enforcement officers have proactive and reactive traffic responsibilities, and are the primary enforcers for all traffic enforcement related issues.

Electronic Ticketing: Electronic Ticketing is a safer, more efficient, cost effective process for the issuance of notices of infractions. The addition of this technology will enhance the motorcycle officer's abilities to enforce violations at a greater level providing enhanced traffic safety and subsequent revenue. Increased ticketing brought about through E-Ticketing will help reduce the number of traffic collisions. Studies have shown that increased police presence and increased traffic ticketing result in lower collision rates.

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

Quality Neighborhood

The Motor Unit provides quality neighborhoods through traffic enforcement. The enforcement, education, and mere presence of officers in neighborhoods reduce speed of drivers and help to improve mobility and quality neighborhoods.

Improved Mobility

Parking enforcement officers and volunteers help to improve mobility by removing vehicles that obstruct the flow of traffic. Parking complaints are a significant problem for the COB.

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

- The short and long-term benefits would translate to safer streets for vehicles and pedestrians
- Increased efficiency in the ratio of targeted citations per hour of motor officer patrol time
- Increase the seatbelt use by Bellevue motorists

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

- Reduced speed in City corridors and neighborhoods
- Reduced injury accidents
- Continued low instances of fatality collisions

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

The Motor Unit must continually find alternate sources of funding through grants as they are currently insufficiently funded. Any reduction in their current funding would result in reduced workload and efficiency. The unit has worked diligently to improve workflow process with limited resources and continues to do more with less.

Section 8: Provide a Description of Supporting Revenue

Photo enforcement revenue is guaranteed to be at least as much as the cost of the program. With a full complement of eight cameras (currently the City has five in operation), the cost for Photo Enforcement is estimated to be \$443,400 annually. Even with just five cameras, photo enforcement revenue is expected to be \$943,400 in 2011 and \$743,400 in 2012. Other revenues generated from standard infractions are in addition to these amounts. However, all infraction revenue passes through the King County District Court first, and its costs are deducted before any actual revenue is received by the City. Net infraction revenue from all sources except from Photo Enforcement is estimated to be \$368,807 in 2011 and \$208,471 in 2012. These amounts include estimated revenue reductions of \$35,000 in 2011 and \$40,000 in 2012 for the proposed elimination of two motor officer positions.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Failure to fund this project would increase the potential for negative litigation and lawsuits against the City. Legal precedents exist that mandate police departments and cities provide a level of safety for the community they serve.
 2. **Customer Impact:** The consequences of not funding all aspects of the Motor Unit are a reduction/elimination of the service that is most requested by our citizens. The top concerns citizens have are traffic and parking.
 3. **Investment/Costs already incurred:** The Bellevue Police Department has invested considerable funding into the implementation and maintenance of the Motor Unit.
 4. **Other:**
- B. **Consequence of funding at a lower level:** Any reduction in the Motor Unit would result in poor customer service, increase risks to pedestrians and motorists, and reduced revenue from money generated from ticketing. These reductions would be in the top two categories of significant concern as illustrated in the COB Citizen survey.



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Section 1: Proposal Descriptors

Proposal Title: Traffic Enforcement – Accident Investigation		Proposal Number: 120.08NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Captain Denny Bronson, ext. 6171		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The Traffic Accident Investigation (AI) unit supports the mission of the Bellevue Police Department of providing a safe community to the citizens of Bellevue. It facilitates the safe and expeditious flow of vehicular/pedestrian traffic by encouraging the public’s voluntary compliance with traffic regulations, which is accomplished through a combination of education, engineering, and enforcement. The AI unit is the primary patrol response unit for vehicle and pedestrian collisions and is the primary enforcement team for traffic laws such as DUI and Negligent Driving.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$870,113	\$896,770
Other	83,527	85,120
	<u>\$953,640</u>	<u>\$981,890</u>

Supporting Revenue	2011	2012
	\$0	\$0

LTE/FTE	2011	2012
FTE	8.0	8.0
LTE	0.0	0.0
Total Count	<u>8.0</u>	<u>8.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings

Traffic collisions are investigated to discover the causes and to determine violations of the law. The information used from collision reporting provides statistical information to identify high-collision locations and violations so that enforcement strategies can be developed to assist in the prevention of like collisions in the future. This information assists in the determination of what, if any engineering changes need to be made that will prevent future collisions or that will aid in the flow of traffic.

Partnership / Collaboration

The AI unit works with the Transportation Department, Fire Department, Prosecutors Office, City Attorney, Washington State Department of Transportation, and the Bellevue School District.



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Section 5: Budget Proposal Description

The Accident Investigations (AI) section of the Traffic Unit works proactively to enforce DUI driving laws. This proactive approach prevents serious collisions and injuries that lead to extensive investigations. These investigations are very costly to the City and significantly affect the City's mobility. The AI unit is responsible for Total Station mapping of collision scenes and crime scenes. This is a vital function for the department as it assists in large-scale investigations including homicide investigations, and alleviates the need to use contract services at an increased cost.

The Accident Investigation Unit consists of one supervisor, one detective and six accident investigators. AI officers are specifically trained in collision investigation. The overall responsibility of the unit is to investigate traffic-related collisions, to provide enforcement of traffic violations, and to enforce the DUI laws. In addition, the unit has experts in car seat inspections and they assist in special events.

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:

Prevention:

The AI unit has the primary task of responding to and mitigating vehicle and pedestrian collisions. It is a highly trained group that collects crash data and shares it with various agencies such as the Transportation Department, Washington State Department of Transportation, Washington State Traffic Safety Commission, and the Federal Department of Transportation. The purpose of the data collection and analysis is to determine preventative philosophies to prevent similar collisions in the future.

When not handling traffic collisions, the AI officers are proactively addressing DUI and aggressive driving problems. This preventative approach has been a successful model for our city and has had proven results in the reduction of serious injury collisions and fatalities.

The Benchmark City Survey showed that since 2004, our city has had only two alcohol-related fatality collisions. This remarkably low number is a direct result of having a well-trained and fully staffed AI unit. In 2009, the AI unit handled 90% of all the DUI arrests made by the Bellevue Police Department. The proactive approach of taking impaired drivers off the road is the preventative approach to providing safe streets in our city.

Response:

The AI officers are responsible for handling over 75% of the city's collisions. By having a dedicated unit assigned to this mission the efficiency of clearing our city's roads is enhanced and the quality of the investigations is improved. This also allows for patrol officers to remain available for non-traffic related calls for service and lower response times.

Community Engagement

The AI unit works with the Bellevue Fire Department and Bellevue School District to conduct routine DUI Emphasis drills at each of the high schools. The AI unit works with the students and teachers to teach the dangers of driving impaired.

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

Quality Neighborhood

The Accident Investigation Unit, in combination with the Motor Unit, provides quality neighborhoods through traffic enforcement. The enforcement, education, and mere presence of officers in neighborhoods reduce speed of drivers and help to improve mobility and quality of neighborhoods. The enforcement efforts have a direct impact on the percentage of citizens who believe their community and streets are safe.

Improved Mobility

By removing DUI drivers and by clearing traffic collisions from the City's roads, this unit directly contributes to Improved Mobility.

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

Funding this proposal will help ensure that as the traffic and pedestrian volumes in the city grow, our city will maintain a level of safety on the sidewalks, streets, and roadways. The continued funding will allow for faster response times to collisions and keep the roadways clear of obstructions.

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

- Total investigated collisions per 1,000 population – Effectiveness
- Injury collisions as a % of total collisions – Effectiveness
- AI Unit Investigates 75% of all reported collisions (patrol 25%) – Workload
- Total number of fatal collisions and as % of total collisions - Effectiveness

E. Describe why the level of service being proposed is the appropriate level: The AI Unit is active in finding alternate sources of funding just to keep pace with equipment needs and training standards. The traffic volumes have increased significantly in recent years. The increased number of alcohol establishments has also increased, making the workload of the AI at maximum levels. Any decrease would have a negative effect on the safety and mobility of our streets and sidewalks.

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** Failure to fund this project would increase the potential for negative litigation and lawsuits against the City. Legal precedents exist that mandate police departments and cities provide a level of safety for the community they serve.
2. **Customer Impact:** Increased response times to collisions, decreased mobility, depreciating citizen survey scores, increased patrol officer response times, lack of roadway safety.
3. **Investment/Costs already incurred:** A significant investment has been made into the equipment and training needs of the unit.
4. **Other:** The AI Unit is responsible for conducting Total Station scene reconstruction for vehicle collisions AND serious persons crimes. Crimes such as homicide or events such as an officer involved shooting are reconstructed by the AI unit using specialized equipment and training.

B. Consequence of funding at a lower level: Any reduction in funding would likely result in increase of patrol officers time devoted to traffic enforcement, thereby increasing patrol response time, reduced traffic mobility, an increase in serious collision rates, and reduce the citizen satisfaction rate.



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Section 1: Proposal Descriptors

Proposal Title: Criminal Investigations		Proposal Number: 120.10NA
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Major Mike Pentony, x4330, Captain Bill Bryant, x4356		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The Criminal Investigations Unit provides investigative services to solve cases, arrest offenders, and assist in prosecution, while incorporating prevention, response, planning and preparation, and community engagement factors in the outcome. These activities contribute to the Safe Community outcome for the City of Bellevue by solving crimes and getting criminals off the streets.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$2,827,715	\$2,913,905
Other	314,922	320,741
	<u>\$3,142,637</u>	<u>\$3,234,646</u>

Supporting Revenue

	\$40,000	\$40,760
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LTE/FTE

FTE	25.0	25.0
LTE	0.0	0.0
Total Count	<u>25.0</u>	<u>25.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The Criminal Investigations Unit will continue to pursue grants to purchase technology, such as surveillance cameras and recording equipment which reduce the need for investigators to conduct around the clock surveillance. Investigations partners with State and Federal information sharing systems to more quickly identify suspects and better coordinate investigations among multiple jurisdictions, resulting in efficient use of resources by eliminating redundancy and more quickly identifying perpetrators.

The Department is collaborating with the Redmond Police Department to share a half-time civilian crime analyst. Although the Investigations Unit has a detective assigned to crime analysis, the detective divides his time between Sex Offender Tracking and producing crime bulletins. Police officers generally do not have the specialized training in technology, advanced Access and Excel skills to mine and manipulate data that will produce products such as crime trends and forecasting to help the Police Department make best use of its resources. This approach will leverage limited dollars, by not requiring the addition of an FTE, while at the same time giving us direct access to Redmond's localized Fusion Center, which is comprised of several analysts. At the same time, this partnership will enable us to make more effective use of our collaboration with the Department of Corrections. The Crime Analysis detective will be given the task of working directly with the community corrections officer, who resides part time in Investigations, to identify and track top offenders, which time does not currently allow for.



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In order to meet the Investigations performance measures, Investigations partners with the King County Prosecutor, Department of Corrections, federal and local agencies and Child and Adult Protective Services. The Department has been a leader in developing regional information sharing systems across the county, state, and the U.S., allowing for immediate access to data well beyond our system. Through a UASI Grant, the department is hiring an analyst to become part of the UASI and State Fusion Center to work on Homeland Security Issues specifically in East King County.

Section 5: Budget Proposal Description

This offer is being made to help promote a safe community in the city of Bellevue. Investigations is divided up into these specialized units: **Violent Crimes**, which includes specialists in the abuse of children, older adults, and domestic violence cases; **Fraud, Crimes against Property**, which incorporates a specialist in electronic surveillance; **Crime Prevention**, both residential and commercial; **Computer Forensics**, and **Crime Analysis**, which includes the tracking of Sex Offenders. Each of these specialized units are included in this proposal except for Domestic Violence, which is submitted as Joint Proposal 120.12NN. Specialized units within Investigations allow investigators to gain incident specific experience and training, which is necessary to effectively follow-up on higher profile and complicated cases that cannot be done by a Patrol officer. The Investigations Unit configured in this manner follows the best practices of medium-sized police departments in this country.

Section 6: Mandates and Contractual Agreements

RCW 26.44 outlines procedures and processes governing how cases involving children under 18 years of age are handled, to include notifications, timelines, and training. Failing to meet the requirements of the statute holds the City open to litigation and continued victimization of the child.

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

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

Priority 1 Prevention: Investigators seek to identify evidence that will identify and remove perpetrators of crime from the streets of Bellevue. Identifying the method to commit crimes, enables the linking of 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). Computer Forensics capability allows for the timely gathering of digital media, which has lead to the identification of additional suspects and additional victims. The ability to examine electronic media is leading to surer and swifter prosecution of criminals. The Crime Prevention Unit focuses specifically on working with residents and businesses to prevent crime through education and risk assessment. The CP unit multiplies the eyes and ears of the police department by raising awareness and helping residents and business owners better protect themselves to deter crime. 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.

Priority 2 Response: Having a cadre of specialized investigators allows the Police Department to respond and investigate crimes on a 24/7 basis.

Priority 3 Planning and Preparation: Investigative personnel have received training in the National Incident Management System as wells 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.

Priority 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. This interaction helps to reduce the overall level of anxiety suffered by community members. Through the application of specialized skills and the availability of investigators on a 24/7 basis the likelihood of arresting a suspect is increased and the quicker an arrest is made, the quicker relief is brought to the community and victim(s).

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The tracking of sex offenders, in particular cases, requires that notification be made to the community that an offender is residing nearby. When the community is concerned, the Police Department meets with community members to offer re-assurance and information to lower their risk. 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.

Investigations Performance measures are: **Assigned cases closed all ways except inactive and percent of assigned cases closed by arrest.** The specific outcome is solving criminal cases and aiding in the prosecution of offenders via follow-up investigations, supporting a safe community. Investigating criminal cases is a labor intensive process, requiring a trained person to collect and interpret evidence, interview witnesses, and aid in prosecution. Emerging case law requires investigators to carefully follow procedures, some of which are time consuming and complicated. Safety is important, so investigators conducting interviews and arrests usually require at minimum a second person and it is not uncommon to require additional persons when conducting search warrants. Cases vary in complexity and time required. A homicide typically involves a large number of investigators over a 48 hour period. It takes people to solve cases and the number of cases that can be assigned and cleared is directly proportional to the number of investigators that are available. The current configuration of assignments in Investigations matches best practices in the profession and the Benchmark Cities group (made up of similar cities across the U.S.).

- B. Factors/Purchasing strategies addressed by this proposal - for the other outcome(s):** Crime and feelings of safety directly impact the outcomes of Innovative, Vibrant, and Caring Community, Quality Neighborhoods, and Economic Growth.
- C. Short- and long-term benefits of this proposal:** Provides criminal investigative services to meet the outcome of Safe Community and impacts other outcomes as described already.
- D. Performance metrics/benchmarks and targets for this proposal:** Assigned Cases Closed All Ways Except Inactive: Persons 186, Family 317, Property 203, Fraud 151 Percent of Assigned Cases Closed by Arrest: Persons 46%, Family 90%, Property 39%, Fraud 22%
- E. Describe why the level of service being proposed is the appropriate level:**
The proposal maintains the current level of service that has contributed to the overall level of satisfaction by residents. Public safety and police services remain a high priority to residents. This proposal balances the needs of residents and available resources; therefore the proposal does not include a request for additional resources.

Section 8: Provide a Description of Supporting Revenue

The Investigations unit is responsible for billing false alarm fines to businesses which have an excessive number of false alarms.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

It is not feasible or realistic to consider not funding the proposal at all. A police department cannot function without an investigations unit to investigate and clear crimes, and to prosecute criminals.

1. **Legal:**
2. **Customer Impact:**
3. **Investment/Costs already incurred:**
4. **Other:**

B. Consequence of funding at a lower level:

With fewer staff (97% of total proposal cost is staff cost, so any lower level funding would have to include staff reductions), fewer cases would be cleared, and fewer criminals would be prosecuted and incarcerated. Each investigator has anywhere from 10-30 outstanding cases s/he is investigating at any one time.



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Section 1: Proposal Descriptors

Proposal Title: Criminal Investigations – Joint Terrorism Task Force (JTTF)		Proposal Number: 120.11NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Captain Bill Bryant, x4356		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The FBI Joint Terrorism Task Force is a group of small individual units of highly trained, locally based, passionately committed investigators, analysts, linguists, SWAT experts, and other specialists from dozens of U.S. law enforcement and intelligence agencies. The Bellevue Police Department has had a dedicated investigator participating in the Seattle JTTF since 2008. This position has a direct impact on the Safe Community Outcome through its direct influence on terrorism and major crimes throughout the Puget Sound region. The minimal M&O expenses for this position are funded in the main Investigations Proposal 120.12NA.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$109,431	\$112,766
Other	0	0
	<u>\$109,431</u>	<u>\$112,766</u>

Supporting Revenue	2011	2012
	\$0	\$0

LTE/FTE	2011	2012
FTE	1.0	1.0
LTE	0.0	0.0
Total Count	<u>1.0</u>	<u>1.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This is a collaborative venture involving the Federal Bureau of Investigation, the Seattle Police Department, the Port of Seattle Police Department, and other law enforcement agencies. The FBI is the lead agency and the Bellevue Police Department has a signed Memorandum of Understanding with them. In addition to outlining the terms and conditions of participating in the Task Force, **the agreement specifies that the FBI will reimburse the City of Bellevue for the Bellevue officer's overtime costs up to a Federal maximum of \$16,000**, although on average the Bellevue investigator's overtime is about \$12,000 annually.

Section 5: Budget Proposal Description

This offer helps to maintain a Safe Community by continuing Bellevue's participation in combating terrorism on a local and national scale. Continuing to maintain a full-time detective position in the FBI Joint Terrorism Task Force is a mutually beneficial arrangement. The Bellevue Police Department receives a more fluid access to the resources of the Federal Bureau of Investigation, while providing assistance in combating both domestic and international terrorism efforts in the Puget Sound region.



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Funding this proposal will cover personnel costs for the one full-time detective and minimal associated M&O expenses.

Section 6: Mandates and Contractual Agreements

A written Memorandum of Understanding exists between the FBI and the Bellevue Police Department. The term is open-ended for as long as a Bellevue detective is assigned to the Task Force.

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

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

Over the years the Puget Sound Region has experienced acts of terrorism ranging from the use of improvised explosive devices to recruitment and radicalization of individuals to fight in jihad; from numerous methods of financing terrorism overseas, vandalism at animal research facilities, and the delivery of hoax anthrax letters.

The mission of the Puget Sound 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.

Prevention – The entire crux of the FBI JTTF relies on gathering and analyzing intelligence in an effort to deter and/or apprehend suspects prior to terrorists acts being committed. Success in this area allows our community to feel safe from these types of incidents.

Response – The JTTF is an available resource to 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.

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

Protecting the Puget Sound Region, the Eastside, and the City of Bellevue in particular will meet and positively impact ALL of the other outcomes. It only takes one terrorist event occurring near or within the city limits for every single outcome to be severely affected.

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

The short-term benefits to the community include immediate, proactive follow-up by JTTF investigators on investigative leads regarding terrorism issues in our community. When time is in short supply, it is invaluable to have the proper contacts and know how to quickly get in touch with the right people at the right time during an emergency. This allows for a quicker response for assistance from the Federal Government and access to their vast resources and intelligence bases.

Long-term benefits include a strong on-going relationship with the Federal Bureau of Investigation. Strong relationships pay huge dividends during times of crisis. Our Department also benefits from extensive career development for the assigned detective. Upon completion of this assignment, the detective returns to the police department with enhanced training and experience that will benefit the department for years to come.

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

The following are performance measures for the JTTF assignment:

1. Assigned leads investigated/closed. 2011-7, 2012-8
2. "Guardian" leads (Suspicious activity) investigated/closed. 2011-10, 2012-11
3. Case assists to FBI full investigations. 2011-13, 2012-14

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

One full-time investigator is the appropriate level for this program because the nature of the work doesn't allow for a part time commitment. Investigations usually require a detective's sole attention for the duration of the investigation, and often involve significant amounts of overtime. In addition, the detective has to go through an extremely thorough background investigation to obtain a "Top Secret " government clearance.

Section 8: Provide a Description of Supporting Revenue

While no General Fund revenue is generated by this proposal, nevertheless the City receives up to \$16,000 annually in reimbursed overtime costs for the Bellevue detective assigned to the Task Force.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** N/A
2. **Customer Impact:** Just one successful incident of terrorism in our community will have a devastating and long-lasting effect on the vitality of the region.
3. **Investment/Costs already incurred:** No one-time costs. Just the annual salary and benefit costs (less overtime) for one City of Bellevue detective.
4. **Other:** The Bellevue Police Department is the flagship for law enforcement efforts on the Eastside. It is our own responsibility as a lead agency to participate in regional efforts to fight domestic and international terrorism in our community.

B. Consequence of funding at a lower level: As described in section 7E, due to the background investigation and required clearance and training requirements, anything less than full time commitment would not be feasible.



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Section 1: Proposal Descriptors

Proposal Title: Domestic Violence Prevention and Response		Proposal Number: 120.12NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Jill Thiele, x6107; Susan Fraser, x7190; Captain Bill Bryant, x4356		One-Time/On-Going: On-Going
Fund: General	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

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: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$348,063	\$364,253
Other	94,878	96,685
	\$442,941	\$460,938

Supporting Revenue	2011	2012
	\$0	\$0

LTE/FTE	2011	2012
FTE	3.5	3.5
LTE	0.0	0.0
Total Count	3.5	3.5

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The City has a coordinated response to and prevention of domestic violence crimes. The Police Department, City Attorney's Office and Probation Department are closely connected when it comes to the investigation, prosecution and probation of domestic violence offenders.

Section 5: Budget Proposal Description

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 City Attorney's Office, 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.



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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 0.5 FTE staff member, 1 FTE probation officer and a 0.7 FTE DV victim advocate who is employed by the King County Prosecutor’s Office and works for Bellevue as a contract employee.

Section 6: Mandates and Contractual Agreements

Mandates: Revised Code of Washington (RCW) 39.34.180. See Attachment 1.

Contractual Agreements: For the KC Domestic Violence victim advocate, Council Resolution No. 7556, automatically renewed each year if certain terms are met.

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

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

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

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

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 2 (RCW 10.99.010). The State recognizes, and the statistics prove, that domestic violence is not just a crime against the victim it is a crime against society.

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

In Bellevue, 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 2009, Bellevue Police responded to 1,366 domestic violence-related calls for service. Although not all of the calls pertained to criminal activity, approximately 20% of those calls resulted in misdemeanor charges being filed by the Bellevue City Attorney’s Office. Of those cases filed, 70% resulted in either a conviction or successful completion of pretrial diversion (SOC) and only 28% of the cases were dismissed. The other 2% are still ongoing at this time. During that same time period, 92 domestic violence cases were referred for supervised probation with Bellevue Probation and 79 domestic violence cases were closed after supervised probation with an 80% compliance rate.

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.

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

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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 3(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.

So how does a community respond to the domestic violence crisis and prevent the cycle from continuing? It starts with a coordinated domestic violence response. 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 4 (2009 Whatcom County District Court Probation Report).

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

Quality Neighborhoods/ Public Health and Safety - Prevention/Security: 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, it doesn't matter how many parks or facilities are available to residents because it is a community in which no one will want to live. A safe community provides the foundation upon which the quality of our neighborhoods can grow.

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

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

Police/Detective: The benchmarks and targets for the detective are the percentage of cases closed as inactive and the percentage of cases closed by arrest.

Police/Advocate: The benchmarks and targets for the advocate are achieving an average of two victim contacts per case and attending the following: 250 Arraignments, 500 Pre Trials, 20 Sentencing Calendars, 225 Reviews, and 5 Trials.

Probation: The benchmarks and target rates for Probation are a target of 65% of offenders completing pretrial diversion (SOC) in compliance and a target rate of 65% of offenders completing domestic violence probation in compliance.



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Prosecution: The benchmarks and targets for Prosecution are the number of domestic violence case filings per year, the percentage of cases dismissed, and the percentage of cases with a successful outcome (i.e. conviction, successful completion of pretrial diversion).

E. Describe why the level of service being proposed is the appropriate level: Bellevue has a significant number of domestic violence cases investigated by the police and filed by the City Attorney's Office. 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 70% of domestic violence cases investigated and prosecuted as well as the 80% probation compliance rate on domestic violence cases.

Section 8: Provide a Description of Supporting Revenue

There is no supporting revenue attached to this joint proposal.

Section 9: Consequences of Not Funding the Proposal

Legal: See Section 6.

Customer Impact: The consequences of not funding the domestic violence response and prevention proposal would have far reaching implications. As the statistics show, domestic violence has a substantial negative impact on the community, and future generations, if not prevented. The only way to break the cycle of domestic violence and prevent it from reoccurring is to hold offenders accountable. The Police Department, City Attorney's Office and the Parks Department/Probation believe that domestic violence cases are some of the most serious cases that we investigate, prosecute and supervise and we will continue to do so regardless of whether or not this proposal is funded. Lack of funding, however, would mean that domestic violence cases would be investigated, prosecuted and supervised by those less familiar with the complexities of domestic violence. Additionally, the City and the victims would lose the benefit of a victim advocate.

The research is clear that centralized investigation, prosecution and probation of abusers is much more effective and efficient than generalized investigation, prosecution and supervision. Based on the statistics, it is reasonable to expect that the overall crime rate would increase leading to citizens feeling less safe and secure within their community.

Other: As noted above, we will continue to investigate, prosecute and supervise domestic violence cases. However, this will impact the other types of misdemeanor cases that we also handle. Prosecutors faced with the complexities of domestic violence cases will have less time to prepare other cases such as DUI's, drug cases and property and motor vehicle thefts. Currently we file on all misdemeanor cases where there is sufficient evidence that a crime has occurred. However, not funding the domestic violence proposal may mean that we revise our filing standards and only file on certain crimes such as assaults or DUI's or thefts over a certain dollar amount. Obviously not filing on certain crimes sends the message that those crimes will be tolerated and we can expect to see the safety and quality of our community decrease.

Additionally, the Probation department will lose a valuable resource in the form of its domestic violence specialist. Probation officers who are less familiar with domestic violence and what the appropriate recommendations/sanctions for offenders are, will be required to supervise domestic violence offenders. Research shows that offenders receiving appropriate sentences, including supervised probation, are less likely to reoffend. In one study, the recidivism rate was 23% compared to 66% for offenders not on probation. Furthermore, these same probation officers will also be required to absorb the caseload of the domestic violence specialist. A higher caseload per probation officer will negatively impact the quality of probation supervision on all criminal cases.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: School Resource Officer Program		Proposal Number: 120.13NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Major Mike Pentony, x4330; Captain Bill Bryant, x4356		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The School Resource Officer Program promotes a safe community in the City of Bellevue by providing a uniformed presence on school campuses, promoting safety, positive role models, and serving as a law enforcement resource to the schools, the school's respective feeder schools, and surrounding neighborhoods. ***This proposal already includes an efficiency reduction of two SRO FTE's effective January 1, 2011.***

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$546,473	\$563,201
Other	67,772	69,056
	\$614,245	\$632,257

Supporting Revenue

	\$97,000	\$97,000
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LTE/FTE

FTE	5.0	5.0
LTE	0.0	0.0
Total Count	5.0	5.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The School Resource Officer (SRO) Program is a well established partnership between the Bellevue Police Department and the Bellevue School District (BSD).

The SRO Program and the BSD are also currently collaborating with the King County Prosecuting Attorney's Office, the King County Sheriff's Office, and the Highline School District in a two year pilot project called "Models for Change Truancy Project", where truants and families attend a forum to present and discuss truancy related issues, seeking resources, ideas, alternatives and solutions to their problems.

The SROs are also collaborating with the City of Bellevue Parks Department and the City Probation Department on a potential pilot project called "Youth Safety Prevention and Intervention Safety Net". This project will develop a model to effectively coordinate and deliver an organized, complete and consistent youth safety curriculum across several disciplines.



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Section 5: Budget Proposal Description

This proposal is being made to promote a Safe Community in the City of Bellevue. SROs patrol schools and surrounding areas in order to identify, investigate, deter, and prevent crime, especially those incidents involving weapons, youth violence, harassment, gang involvement, drugs, or other similar activities. In addition, SROs will provide students, parents, teachers, administrators and neighborhood residents with information, support, and problem-solving mediation and facilitation. The SROs provide a direct link to our young people in the community, providing a positive adult role model to interact with, share experiences, answer questions and engage in direct and indirect mentoring.

The SRO Program utilizes the “Triad Concept” where the SROs engage in the roles of teacher, counselor and law enforcement officer. This nationally accepted program model has received high praise and success for more than 20 years.

Section 6: Mandates and Contractual Agreements

This partnership is governed by an Interlocal Agreement between the two parties for the SRO services at the middle and high schools in the City of Bellevue. It is an annual agreement that is automatically renewed each year unless either party wishes to change the terms. The BSD reimburses the City approximately \$97,000 each year for staffing and training.

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

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

Priority 1: Prevention

The presence of the SROs in the schools allows them direct access to the minor issues that can turn into more serious ones. They help school officials address harassment, bullying and name-calling on a daily basis, promoting a safe and civil school environment. These mediations and interventions initiated by the SROs and school officials serve to prevent and/or mitigate more serious incidents and/or violations from occurring.

As positive, respected and trusted adults present every day at the schools, the SROs have also been known to receive confidential information regarding illegal activity about threats of violence, weapons possession, gang recruitment, drugs, alcohol, or fights from the students themselves who also desire a safe school community. This information has allowed threats to be investigated, weapons to be recovered, gang presence to be addressed, fights to be stopped and generally, for further criminal activity to be curbed.

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. They also address the overall juvenile criminal justice system and the consequences of illicit behavior.

Priority 2: Response

The cadre of SROs stationed in the schools allows a fast response time to calls for service. 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 other responding units. SROs are also able to handle complex calls and complaints in a timelier manner than the typical patrol first responder.

Priority 3: Planning and Preparation

The cadre of SROs train regularly on emergency preparedness procedures related to their schools and to the police department as a whole. There are state requirements for schools regarding fire drills, lockdown drills and school safety plans that the SROs are intimately familiar with.

The SROs have established a Bellevue School District Master key program, an Emergency “Police Package” program and some protocols that will assist with an emergency response to the schools. All of these programs and

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practices integrate well with established, standardized Emergency Preparedness “All-Hazards” model practices throughout the country. The key program allows the police access in a lockdown-based emergency-- the police package contains more master keys, school maps and essential phone numbers for school personnel and is a redundancy. These tools work toward increasing the situational awareness of the first responders and getting to the problem as soon as possible.

Priority 4: Community Engagement

The SRO Program promotes direct interactions with the Bellevue School District, the students, and the surrounding neighborhood communities. Our main goals are to establish a safe environment for the learning process and to eliminate barriers between our youth and the police.

The SROs interact with and communicate with the school community on a daily basis. During the school year, SROs literally engage in several hundreds of meetings with students, staff and parents. They are integral parts of the school community that are viewed as essential to the overall education process. The SROs provide a direct link to our young people in the community, providing a positive adult role model to interact with, share experiences, answer questions and engage in direct and indirect mentoring.

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

These factors also apply to *Quality Neighborhoods*.

C. **Short- and long-term benefits of this proposal:** Over the short term SRO intervention prevents escalating gang and other incidents. Long term, the SRO builds key relationships in the school ensuring a greatly safer environment.

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

Percentage of positive results for each Mediation and Intervention incident: **70%**

Ratio of Juvenile Gang Related incidents in schools with SROs in relation to the Juvenile Gang incidents Citywide: **1:3**

Ratio of Juvenile Felony Assault incidents in schools with SROs in relation to the total Juvenile Felony Assault incidents City wide: **1:3**

Ratio of Juvenile Harassment Incidents in schools with SROs in relation to the total Juvenile Harassment incidents Citywide: **1:3**

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

One officer in each high school partners with school staff and students, then coordinates with other SRO's in order to achieve the desired outcomes and performance measures. One officer sharing more than one school would greatly reduce the desired outcomes and performance measures.

Section 8: Provide a Description of Supporting Revenue

Each year, the BSD reimburses COB for less than one FTE (\$92,000) plus \$5,000 annually for training.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** None
2. **Customer Impact:** With no SROs in the schools, the problems of youth violence, and problems associated with after school activities, such as fights, gangs, and issues in the surrounding neighborhoods will increase to a much greater level than with the program in place.
3. **Investment/Costs already incurred:** None
4. **Other:** N/A

Consequence of funding at a lower level: SROs are the integral part to the program. A reduction in funding would reduce the one officer per high school as it currently exists, thus reducing the effectiveness of the program. Reducing funding will impact the proactive nature of this program, the ability to develop key relationships, and youth safety.



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Section 1: Proposal Descriptors

Proposal Title: Narcotics Enforcement		Proposal Number: 120.14A1
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Captain Steve Lynch, ext. 7229		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): Dependent Proposal: 120.14DN – Eastside Narcotics Task Force		

Section 2: Executive Summary

Drug trafficking is a criminal enterprise that has a nexus to almost all other crimes, including violent crimes, property crimes, fraud, vice, gambling, and money laundering. The only way to combat illegal drug activity in a large metropolitan area like Bellevue is to have a dedicated, specialized police narcotics unit. This unit performs a critical function that contributes toward achieving the following important outcomes in our city: Safe Community (primary), Quality Neighborhoods, Healthy and Sustainable Environment, and Innovative, Vibrant and Caring Community.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$550,523	\$567,319
Other	98,830	101,033
	<u>\$649,353</u>	<u>\$668,352</u>

Supporting Revenue

	\$81,000	\$82,539
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LTE/FTE

FTE	5.0	5.0
LTE	0.0	0.0
Total Count	<u>5.0</u>	<u>5.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The Bellevue Police Department (BPD) is the host agency for the Eastside Narcotics Task Force (ENTF). This Task Force is composed 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. By virtue of BPD's participation in a Task Force, it is eligible for State and Federal grant funding which can total between \$200K-\$400K annually. For several years, this grant funding has fully or partially funded two City of Bellevue Police Department staff—the Narcotics captain and the Narcotics legal secretary. Also, the City received a forfeiture distribution from ENTF of \$286,000 in 2007.

The success and cooperative nature of BPD's participation in ENTF is a direct result of the interagency partnership of its members. BPD benefits from having a State, local, and county partnership with ENTF. In addition, one of the ENTF detectives is assigned to the U.S. Immigration and Customs Enforcement (ICE) team which also gives us a Federal connection when working cross border narcotic cases. Through this partnership, the Narcotics Unit is able to expand and tap the resources of all the partner agencies to further its efficiency,



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effectiveness, and productivity, as well as reduce costs. Some examples of this include: utilizing specialized units such as SWAT and PROACT, aircraft, equipment, technology, and intelligence sharing.

Section 5: Budget Proposal Description

There are currently five FTE's funded by the City of Bellevue's Police Narcotics Unit, a Police lieutenant and four detectives. There are very few M&O expenses included in this proposal because most (though not all) Narcotics expenses are funded out of ENTF. However, all undercover expenses for Bellevue detectives are paid out of the City's General Fund, and are included in this budget.

Section 6: Mandates and Contractual Agreements

There is an InterLocal Agreement (ILA) between Bellevue and the other five participating agencies that form the Eastside Narcotics Task Force. This ILA is signed by the governing bodies of the respective ENTF partner agencies. The drug unit also maintains its own internal policy manual.

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

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

There are four factors that contribute to WHY this proposal should be funded for the primary outcome of Safe Community. They also contribute to the Quality Neighborhoods and Innovative, Vibrant and Caring Community outcomes.

Priority 1 Prevention:

Investigating, arresting, charging, and seizing assets of drug offenders is an enormous crime prevention hammer BPD utilizes for the citizens of Bellevue. Illegal drugs have a nexus to almost every type of crime. Drug dealing and illegal drug use have a direct impact on quality of life issues in our residential and business communities. If left unattended and with no enforcement, the crime rate will rise. Having a Narcotics Unit to target drug trafficking will keep our neighborhoods safer and improve the quality of life for our citizens. Illegal drugs commonly targeted by Bellevue narcotic detectives in our city include cocaine, heroin, marijuana, methamphetamine, ecstasy, pharmaceutical drugs such as Oxycontin, and many others.

Priority 2 Response:

Narcotic detectives respond to the drug problem by utilizing informants, working complicated and specialized cases, serving search warrants, and seizing assets of offenders. Most of the illegal drugs and assets we seize are via search warrants that are served at houses and apartments in our residential neighborhoods.

Priority 3 Planning and Preparation:

Working narcotics cases takes an enormous amount of planning and preparation. This includes many hours of surveillance of the suspects and locations we target. It can also involve the use of wires and GPS technology to gather intelligence to build cases against drug offenders. By its nature, narcotics work is a high risk, high liability field. Thus, our narcotics detectives train with the Bellevue SWAT team to increase the safety and tactics of our officers for serving search warrants or other operational missions.

Priority 4 Community Engagement:

Narcotic detectives follow-up on tips of illegal drug activity from our citizens. The detectives contact the citizens to determine what leads might be developed from this information. In addition, the detectives will attend neighborhood meetings and directly target drug or "flop" houses in our neighborhoods because of the negative and immediate impact they have on quality of life issues.

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

Benefits: Increase in Public Safety and quality of life issues in our communities; investigate complex drug cases; arrest and charge drug offenders; make drug dealing less profitable by seizing assets of the offenders; increase public awareness, education, training, and prevention.



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

Performance measure #1:

To seize illegal drugs with a street value of \$5,000,000 or more annually. These drugs include marijuana, cocaine, heroin, MDMA (ecstasy) pills, meth, and other drugs that are illegal to possess.

Performance measure #2:

To seize property and assets from offenders with a retail value of \$250,000 or more annually. These seized assets often include cash, vehicles, guns, real estate, equipment, and other property.

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

The illicit drug trade is an enormous challenge for law enforcement on all levels of government (state, local, county, and federal). To investigate complex cases, enhance public safety, provide training, and the time it takes to develop the needed expertise in a Narcotics Unit requires a large team to support this effort. The current staffing level is at a minimum threshold for the reasons stated in this proposal.

Section 8: Provide a Description of Supporting Revenue

One of the Bellevue Police Department detectives has been assigned the role of the Eastside Narcotics Task Force Financial Investigator. The Task Force has agreed to reimburse the City for all salary and benefit expenses, approximately \$81,000 annually. In addition, all revenue generated by the Narcotics Unit are credited to the State forfeiture account (Fund 1640). On occasion, ENTF will distribute excess forfeiture reserves to its partner agencies. In 2007, the Bellevue Police Department received \$286,000 from ENTF, to be used to combat criminal drug activity. On average, \$50,000 a year can be generated for the City of Bellevue, although this is not included in this proposal.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal

1. Legal:

We would no longer have a King County case development prosecutor to be directly involved in many of the legal challenges we face while working complex narcotic investigations. To that end, we are continually faced with ever changing case law, prosecutorial filing standards, and issues dealing with seized/forfeited assets.

2. Customer Impact:

The citizens of Bellevue would be the ultimate losers. Drug investigations are often long and complex. Narcotics detectives have specialized training and expertise in this field and are able to conduct these types of investigations. Patrol officers and detectives without this expertise would not be able to adequately respond and would be unequipped to handle these cases.

3. Investment/Costs already incurred:

These costs are listed in the Dependent ENTF proposal.

*In addition to the funding needed for minimum staffing, the critical expenditures that are needed to support this Police Narcotics Proposal include adequate funding for overtime and voucher money for detectives to work drug cases. To have a successful Narcotics Unit it is imperative to have sufficient and sustainable funding in these areas.

4. Other:

See Dependent ENTF proposal.

B. Consequence of funding at a lower level:

Reduced level of service to the citizens of Bellevue and a rise in crimes associated with illegal drug activity. It would also have a detrimental impact on the four outcomes listed in this proposal.



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Section 1: Proposal Descriptors

Proposal Title: Eastside Narcotics Task Force (ENTF)		Proposal Number: 120.14DN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Captain Steve Lynch, ext. 7229		One-Time/On-Going: On-Going
Fund: ENTF (6780)	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): Parent Proposal: 120.14PN - Police Narcotics		

Section 2: Executive Summary

Drug trafficking is a criminal enterprise that has a nexus to almost all other crimes, including violent crimes, property crimes, fraud, vice, gambling, and money laundering. The best way to effectively combat illegal drug activity in a large, highly populated geographic area is to pool the law enforcement resources of surrounding agencies to engage in the prevention, investigation, interdiction, and prosecution of drug offenders. On the Eastside, the Bellevue Police Department (BPD) is the host agency and a participant in the Eastside Narcotics Task Force (ENTF).

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$228,273	\$236,446
Other	412,600	420,440
	\$640,873	\$656,886

Supporting Revenue

	\$635,000	\$635,000
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LTE/FTE

FTE	2.0	2.0
LTE	0.0	0.0
Total Count	2.0	2.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The Bellevue Police Department (BPD) is the host agency for the Eastside Narcotics Task Force (ENTF). This Task Force is comprised of law enforcement personnel 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. By virtue of BPD's participation in a task force, it is eligible for State and Federal grant funding which can total between \$200K-\$400K annually. ENTF additionally benefits when the property of criminal defendants is seized and forfeited.

The success and cooperative nature of BPD's participation in ENTF is a direct result of the interagency partnership of its members. BPD benefits from having a State, local, and county partnership with ENTF. In addition, one of the ENTF detectives is assigned to the U.S. Immigration and Customs Enforcement (ICE) team which also gives us a Federal connection when working cross border narcotic cases. Through these partnerships, the Narcotics unit is able to expand and tap the resources of all the partner agencies to further its efficiency, effectiveness, and productivity, as well as reduce costs.

Citizens from Bellevue and the Eastside greatly benefit from the ENTF partnership. It is like having another small specialized police department for a reduced cost due to the advantages of partnering with multiple law enforcement agencies. Of the fourteen people assigned to the Task Force, the City of Bellevue funds only five FTEs.

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Section 5: Budget Proposal Description

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/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, charged, the development of confidential informants (CI's), as well as asset seizure and forfeiture of offender property.

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. Operationally, the Task Force is fully self-contained and it covers a large demographic and geographic area. By meeting the state and federal requirements of a Drug Task Force, ENTF benefits by receiving annual federal grant funds which fully fund up to three ENTF staff positions—currently the ENTF commander, financial investigator, and legal secretary (all BPD employees).

Section 6: Mandates and Contractual Agreements

There is an InterLocal Agreement (ILA) between Bellevue and the other five participating agencies that form the Eastside Narcotics Task Force. This ILA is signed by the governing bodies of the respective ENTF partner agencies. The drug unit also maintains its own internal policy manual.

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

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

There are four factors that contribute to WHY this proposal should be funded for the primary outcome of Safe Community:

Priority 1 Prevention: Investigating, arresting, charging, and seizing assets of drug offenders is an enormous crime prevention hammer BPD utilizes for the citizens of Bellevue and the Eastside. Illegal drugs have a nexus to almost every type of crime. Drug dealing and illegal drug use have a direct impact on quality of life issues in our residential and business communities. If left unattended and with no enforcement, the crime rate will rise. Illegal drugs commonly targeted by ENTF narcotic detectives include cocaine, heroin, marijuana, methamphetamine, ecstasy, pharmaceutical drugs such as Oxycontin, and many others.

Priority 2 Response: Narcotic detectives respond to the drug problem by utilizing informants, working complicated and specialized cases, serving search warrants, and seizing assets of offenders. Most of the illegal drugs and assets we seize are via search warrants that are served at houses and apartments in our residential neighborhoods.

Priority 3 Planning and Preparation: Working narcotics cases takes an enormous amount of planning and preparation. This includes many hours of surveillance of the suspects and locations we target. It can also involve the use of wires and GPS technology to gather intelligence to build cases against drug offenders. By its nature, narcotics work is a high risk, high liability field. Thus, our narcotics detectives train with the Bellevue SWAT team to increase the safety and tactics of our officers for serving search warrants or other operational missions.

Priority 4 Community Engagement: Narcotic detectives follow-up on tips of illegal drug activity from our citizens. The detectives contact the citizens to determine what leads might be developed from this information. In addition, the detectives will attend neighborhood meetings and directly target drug or "flop" houses in our neighborhoods because of the negative and immediate impact they have on quality of life issues.

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

Benefits: Increase in Public Safety and quality of life issues in our communities; investigate complex drug cases; arrest and charge drug offenders; make drug dealing less profitable by seizing assets of the offenders; increase public awareness, education, training, and prevention.

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

Performance measure #1:

To seize illegal drugs with a street value of \$5,000,000 or more annually. These drugs include marijuana, cocaine, heroin, MDMA (ecstasy) pills, meth, and other drugs that are illegal to possess.

Performance measure #2:

To seize property and assets from offenders with a retail value of \$250,000 or more annually. These seized assets often include cash, vehicles, guns, real estate, equipment, and other property.

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

The illicit drug trade is an enormous challenge for law enforcement on all levels of government (state, local, county, and federal). To investigate complex cases, enhance public safety, provide training, and the time it takes to develop the needed expertise in a Narcotics Unit requires a large team to support this effort. The current staffing level is at a minimum threshold for the reasons stated in this proposal.

Section 8: Provide a Description of Supporting Revenue

ENTF receives asset forfeiture revenue from both State and Federal investigations. Over the last five years on average, ENTf has received \$635,000 annually, which is used to help fund ENTf's operations. In addition, Federal grant funding from the US Department of Justice, as well as grant funding from the Washington State Department of Commerce, is awarded each year to the Task Force. **ENTf spending has no impact on the City's General Fund.**

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

- 1. Legal:** We would no longer have a King County case development prosecutor to be directly involved in many of the legal challenges we face while working complex narcotic investigations. To that end, we are continually faced with ever changing case law, prosecutorial filing standards, and issues dealing with seized/forfeited assets.
- 2. Customer Impact:** The citizens of Bellevue and our partner Eastside communities would be the ultimate losers. Drug investigations are often long and complex. Narcotics detectives have specialized training and expertise in this field and are able to conduct these types of investigations. Patrol officers and detectives without this expertise would not be able to adequately respond and would be unequipped to handle these cases.
- 3. Investment/Costs already incurred:** ENTf has recently purchased two expensive vans for surveillance and search warrants. The combined value of these vans is approximately \$175,000. Both of these vehicles are on a 10 year replacement plan. Other purchased items incurred include equipment related to: tactics, technology, camera/video, and surveillance.

B. Consequence of funding at a lower level:

Reduced level of service to the citizens of Bellevue and a rise in crimes associated with illegal drug activity. It would also have a detrimental impact on the four outcomes listed on the associated parent proposal.



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Section 1: Proposal Descriptors

Proposal Title: Forensic Crime Laboratory		Proposal Number: 120.15NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Carl Nicoll, x7113		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

Integral to the investigative process, the Forensic Crime Lab initiates the identification of those responsible for criminal offenses and the clearance of cases more than any other unit in the Police Department, through the identification of latent fingerprints retained from crime scenes and developed on items of evidence processed in the lab. Other trace evidence criteria, such as blood, hair, tool marks, etc. are located and preserved, and marijuana analysis and photographic/video services pertinent to criminal activity and major traffic incidents are also provided. The Forensic Crime Lab's services are an integral component to the City's outcome of a **Safe Community**.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$210,136	\$220,701
Other	91,174	92,910
	<u>\$301,310</u>	<u>\$313,611</u>

Supporting Revenue

	\$1,000	\$1,090
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LTE/FTE

FTE	2.0	2.0
LTE	0.0	0.0
Total Count	<u>2.0</u>	<u>2.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

In early 2011, a significant upgrade to the Forensic Crime Lab's Automated Fingerprint Identification System (AFIS) will occur, enabling database searches of finger joints and palm prints for the first time. The \$60,000 purchase price and all ongoing operational costs will be funded by a voter approved levy, so there will be no impact on the City's General Fund for this upgrade.

Section 5: Budget Proposal Description

The ongoing operation of the Police Forensic Crime Lab will require funding for:

One Forensic Manager – In addition to overall day-to-day operational responsibility, the manager works a full case load and testifies in courts of law pertinent to these activities.

One Forensic Technician – This staff member's responsibilities encompass evidentiary processing, marijuana analysis, major crime scene response, and other related activities.

One Contract Photographer – This position 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.



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Discretionary purchases – For supplies, consumables and other costs inherent to the daily operational function of the lab.

A stable operating platform and no equipment redundancy is anticipated over the 2011-2012 biennium. Accordingly, with the exception of inflationary fluctuations, total expenditures should remain static to current levels.

Section 6: Mandates and Contractual Agreements

There are no State or Federal mandates associated with this proposal. There is a professional services agreement between the Police Department and a contract photographer to provide specific photographic and related services to the Police Department and the City Attorney’s office. The contract was in effect through April 30, 2010, and the City Council is scheduled to review a one-year extension in their June 7, 2010 consent agenda.

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

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

The Forensic Crime Lab has established a position of leadership in the field of Forensic Identification in this region, providing a high quality expedited service to the citizens of this City. On a case by case basis, revenue generating service is availed to other jurisdictions relevant to crimes they are investigating. Notwithstanding the benefit of General Fund cash flow, such **partnerships** are equally advantageous to the citizens of this community, in that another jurisdiction’s offender is also often perpetrating crimes here in Bellevue.

The Forensic Crime Lab’s AFIS is utilized to search latent prints through local, state and regional data bases, rendering dozens of individual “unknown” suspect identifications annually. Forwarded to detectives for investigative purposes, a single case identification repeatedly leads to the clearance of numerous additional cases perpetrated by a single offender, the identity of others involved in criminal offending and the recovery of stolen property. Scores of cases are similarly cleared annually.

Conceptually proactive, unless exceptional circumstances prevail, latent prints are AFIS searched and identifications effected within days of an offence being committed. This **response** provides the greatest opportunity to quickly contact an offender and to **prevent** others in the community from becoming victims. The foregoing equally applies to items of evidence submitted to the lab for trace evidence examination. In excess of 3,100 items of evidence were handled by lab staff in 2009.

In addition to the fiscal savings listed in Section 4 above, subsequent to the installation of the new AFIS platform, suspect identification efficiencies will increase when, for the first time, in addition to fingerprints, the capacity to search finger joints and palm prints will become a reality. Finger joints and palm prints are recovered in approximately 20% of the cases submitted to the lab annually. Additional suspect identifications correspond to more arrests and case clearances. These factors are inherent to the concept of **feeling and being safe where I live, learn, work and play**.

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

Not Applicable

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

These services are the catalyst for the identification of unknown criminal offenders, their associates, case clearances, criminal prosecutions and the **recovery** of stolen property. As such, recidivism is reduced, **prevention** is realized, public safety is enhanced, fewer citizens become victims of crime and the **City Outcome of a Safe Community** is correspondingly amplified.

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

1. Number of evidence items examined.

- Measures Forensics overall workload – helps with analysis.

2. Number of AFIS hits and total cases cleared by same.

- Tracks the effectiveness of our CSI and Forensic programs and reveals how many crimes are solved based on Forensic Evidence.

3. Number of marijuana cases analyzed.

- Enhances prosecution.
- Generates General Fund revenue.

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

Maximizing the productivity of staff and the effective use of funds, this proposal represents a highly efficient public safety forensic delivery to the citizens of Bellevue, commensurate with those expectations and values expressed by the community as integral to a **Safe Community**.

Section 8: Provide a Description of Supporting Revenue

General Fund revenue of approximately \$1,000 annually is generated through the contract use of the Vacuum Metal Deposition (VMD) Chamber. When such Forensic Crime Lab assistance is approved by the Chief of Police for outside agencies relevant to crimes they are investigating, an hourly charge, with a minimum two hours applying in all instances, is billed to the requesting agency. In addition to state-wide jurisdictions, requests for such assistance have come from as far afield as Wisconsin. The Forensic Crime Lab is equipped with the only VMD Chamber of its kind in this region of North America.

There are no other direct revenues pertinent to this proposal; however, additional indirect revenue is generated by Forensic Crime Lab operation. When the identification of marijuana leads to prosecutorial action, the resulting fines are paid into a General Fund account managed by the City Attorney's office.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Not applicable
2. **Customer Impact:** Were this proposal not funded, the citizens of Bellevue would be significantly impacted. In such circumstances reliance for service would rest with the Washington State Patrol Crime Lab or similar in King County. With an ever burgeoning workload and backlog, their analyses routinely take months, are reactive rather than proactive, and in the case of the State are restricted by crime type, suspect information and the likelihood of an impending court date. Further, marijuana analysis as undertaken in the Forensic Crime Lab would not be provided and the resulting revenue stream to the COB General Fund would cease. As a consequence, fewer suspects would be identified, less crime would be solved, more citizens of Bellevue would be victimized and the concept of a **safe community** correspondingly jeopardized. In correspondence dated April 08, 2010, effective immediately, additional evidence acceptance limitations and service reductions were announced by the State Crime Laboratory Division, further encumbering their capacity to perform.
3. **Investment/Costs already incurred:** A 2004 CIP project, funded by a Federal Grant in excess of \$1 million, was undertaken for a Forensic Crime Lab Improvement Project. Resources came from Bellevue CIP funding and a grant from the National Institute of Justice. Advocacy and support for this funding came from Federal, State and County legislators and citizens/leaders from the local Bellevue community.

B. Consequence of funding at a lower level:

Lab efficiencies would lapse, less evidence would be processed, fewer criminals would be identified, less crime would be solved, **prevention** would be compromised and more Bellevue citizens would become victims.



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Section 1: Proposal Descriptors

Proposal Title: Courts & Custody Unit		Proposal Number: 120.16NA
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Lieutenant Bill Lathrop, x 4224		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The Courts and Custody Unit (CCU) is comprised of four police support officers, one commissioned court liaison officer, and one lieutenant. The CCU is responsible for the movement of City of Bellevue inmates, management of the inmate population, and filing of all criminal cases. This proposal is for the continued funding of the Courts and Custody Unit, which contributes to the Safe Community Outcome by ensuring criminals are incarcerated according to the terms of their sentences.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$518,453	\$540,254
Other	1,388,331	1,292,514
	<u>\$1,906,784</u>	<u>\$1,832,768</u>

Supporting Revenue

	\$0	\$0
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LTE/FTE

FTE	6.0	6.0
LTE	0.0	0.0
Total Count	<u>6.0</u>	<u>6.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Police Support Officers (PSO): PSOs are responsible for the transportation of prisoners to and from court on a daily basis; PSOs are less expensive than officers by approximate \$1,672 per month per PSO.

Court Liaison Officer (CLO): Among other duties, the CLO is the central point of contact for prosecutors, so when a trial or hearing is cancelled, the Prosecutor's Office notifies the CLO who in turn notifies the subpoenaed officer. On average, this amounts to a cost savings of approximately \$22,518 annually that would have otherwise been paid in overtime.

Courts and Custody Unit Supervisor (Lieutenant): By managing the inmate population through effective usage of the minimum bed requirements at the jails serving Bellevue, the CCU lieutenant saves the city thousands of dollars annually.

Section 5: Budget Proposal Description

The four police support officers assigned to the Courts and Custody Unit are an essential part of the Department's operations. When not in court, their availability to assist and support the officers and detectives is invaluable. While in court they are responsible for the care, safety, and custody of the inmates entrusted to them. The staffing level of the PSOs is critical to ensure proper officer safety. The Court Liaison Officer is the main funnel and checkpoint for all criminal cases filed with the prosecutors' office(s). This position has been



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directly responsible for improving the Department’s efficiency with regard to filing cases, reducing overtime costs associated with court and ensuring follow-up on cases are done in a timely manner and subpoenas issued as a result of these investigations are properly served. The unit supervisor is responsible for the supervision of the Courts and Custody Unit. The unit supervisor is also manages the City’s inmate population. In addition, the supervisor represents the Police Department on several committees, work groups, and operational groups that work together to improve efficiencies and ensure public safety.

Summary of M&O costs, included in “Other” in Section 3:

Description	2011	2012
Jail Costs – Yakima	\$470,303	\$ 0
Jail Costs – Issaquah	\$499,038	\$526,821
Jail Costs – King County/ SCORE	\$403,665	\$750,075
Dry Cleaning – Holding Cell blankets	\$ 4,000	\$ 4,076
Cell Phones for Staff	\$ 2,500	\$ 2,548
GSI Premiums	\$ 2,000	\$ 2,038
Other Misc	\$ 4,075	\$ 4,154

Section 6: Mandates and Contractual Agreements

The CCU lieutenant is responsible for the daily administration of the contracts that the City of Bellevue currently has with King County Jail, Issaquah Jail, Yakima Jail and Renton Jail. Although 2010 to 2016 will most probably see some changes with regard to what jails the city contracts with for housing their inmates, the CCU supervisor will still be the one who oversees the day to day administration of those contracts.

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 2008. The Courts and Custody function must meet 15 separate accreditation standards in Chapter 70 and 35 standards in Chapter 72. These standards compliance requirements are mandatory, and cover the intake, processing, and transport of prisoners. The CALEA standards are nationally recognized as “best practices”.

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

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

Prevention: The CCU constantly evaluates best practices regarding the use of the booking facility and helps develop policy and procedures to ensure a safe and efficient environment; promote/influence responsible behavior; and prevent “high risk” behavior and non-compliance. The CCU makes risk assessments as to how the City’s prisoners are transported to and from court and proactively makes changes to ensure the safety of the prisoners as well as the public; and to reduce exposure to lawsuits. The CCU works with other Criminal Justice agencies that they daily interact with to coordinate these changes when necessary. The CCU evaluates how cases are filed and makes appropriate changes to ensure maximum accuracy and efficiency. The CCU monitors the City’s inmate population to ensure they are housed at the most cost effective facility while at the same time coordinating with the court to ensure all inmates are transferred back to the west side in time for their court appearance. Failure to do this could result in an inmate being prematurely released.

Response: There is an expectation that members of the Police Department will respond to calls for service and that proper documentation will be prepared. Oftentimes arrests are made or summons are prepared, which then requires the coordination of other criminal justice agencies, such as the courts, prosecutors’ office, and the jails. The CCU supports first responders by transporting prisoners between jail and court, tracking paperwork between the Police Department and the various Prosecutors’ offices to ensure it is handled properly and efficiently, and the continual coordination of the jail housing needs of all Bellevue inmates. These are time



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consuming tasks that require full time positions to ensure they are properly performed. By performing these tasks Patrol officers are free to respond to emergency and non-emergency situations in a timely and appropriate manner. The CCU also coordinates with other Criminal Justice stakeholders to work together to provide excellent service to all.

Planning & Preparation: CCU personnel are the Department’s experts in the handling of prisoners and as such are an integral part of the Department’s Crowd Control Unit. The CCU is tasked with the responsibility of managing and transporting prisoners arrested in mass in our City. The Crowd Control Unit is not trained in this function, but relies entirely on the CCU.

Community engagement: The CCU engages the community on several levels by educating the public to court and custody processes. Oftentimes family members and friends of persons who have been arrested are present during court hearings. The CCU is able provide valuable information to them, such as where the prisoner is going to be incarcerated, what the next court date is, etc. This also holds true when they contact the CCU by telephone. Most often having a friend or family member in jail is a new experience and understanding the process and the Police role in making housing decisions, etc., is foreign and confusing. The CCU is able to explain the process to friends or family members and, if necessary, direct them to the person they need to speak to, thereby reducing their angst and confusion.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s): “Economic growth and Competitiveness”, “Vibrant and Caring Community”, and “Quality Neighborhoods” would all be negatively impacted if these positions were not funded. PSOs would not be available for inmate/prisoner transports; the CLO would not be creating efficiencies and saving; the unit supervisor would not be saving the city money in inmate housing.

C. Short- and long-term benefits of this proposal: Confidence by the city that with regard to prisoner management, the filing of criminal cases, tracking of cases, etc, the Police Department is continuing to do an outstanding job.

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

1. Number of prisoners tracked in the system with 100% accuracy.
2. Number of criminal cases tracked in the system with 95% accuracy.

Section 8: Provide a Description of Supporting Revenue

There is no revenue associated with this proposal.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Liability to City for not fulfilling its obligation to keep the community safe
2. **Customer Impact:** Citizens of Bellevue would feel less secure
3. **Investment/Costs already incurred:**
4. **Other:**

PSOs:

- Inmates would not get transported to court (not an option) or officers would have to be utilized
- Officers are more expensive, but more importantly it would remove two to three officers every weekday from the street, thereby impacting the Police Department’s ability to respond to emergency and routine calls.

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- Officers responsible for maintaining the unfamiliar environment of booking room and ensuring it is kept clean and orderly.
- Officers would be out of service for a longer period of time.

Court Liaison Officer (CLO):

- Officers would no longer be called off from court. This would amount to approximately \$22,518 annually paid out in overtime.
- No central location to track and deliver the almost 6,700 cases filings, follow-ups, and subpoenas that are currently tracked by the CLO.
- Creation of tremendous inefficiencies, lack of accountability, and confusion.

CCU Supervisor:

- Management of the Courts and Custody Unit would have to be divided up between other lieutenants.
- Management of the CCU requires an extensive amount of familiarity and knowledge of the jail contracts, prisoner management, local and regional jail, and court issues.
- No one to move inmates from one facility to another. This would result in inmate being housed in either King County Jail or Issaquah. As a result jail costs would rise.

B. Consequence of funding at a lower level: Underfunding the program would have much the same effect as not funding the program at all. While some aspects of the unit's functions might be maintained, the effectiveness would exponentially reduce as the FTEs were reduced.



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Section 1: Proposal Descriptors

Proposal Title: Personnel Services Unit		Proposal Number: 120.17NA
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Deputy Chief Jim Jolliffe, ext. 4443		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The function of the Personnel Services Unit (PSU) is to recruit, select, train and equip police officers and professional support staff for the Police Department. PSU also monitors employee health and safety in the form of a peer support program, bloodborne pathogen exposure monitoring program, a light-duty work program for injured employees, and a wellness program. PSU also procures, distributes, and keeps an accurate inventory of police uniforms and equipment which keep both the staff and community safe (e.g. bullet proof vests, weapons, protective gear, TASERS, automated external defibrillators, etc.)

Section 3: Required Resources

Expenditure	2011	2012
Personnel	\$844,090	\$873,013
Other	450,930	459,503
	<u>\$1,295,020</u>	<u>\$1,332,516</u>
Supporting Revenue		
	\$102,000	\$103,938
LTE/FTE		
FTE	8.0	8.0
LTE	0.0	0.0
Total Count	<u>8.0</u>	<u>8.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

PSU has partnered with the Criminal Justice Training Commission to have two fully-funded training positions at the Police Academy in Burien. These two officers participate in the development and administration of the State training curriculum. In turn, they bring that experience back with them to share with BPD officers.

PSU is recognized as a regional leader in hosting Law Enforcement Training. Showcasing the BPD facility is an excellent recruiting mechanism for lateral police officers, and hosting training courses offsets training budget expenditures in the form of tuition free-slots for Bellevue law enforcement personnel.

PSU utilizes a 180 degree VirTra shooting simulator for sworn personnel. This tool enhances the development of making good decisions under difficult, stressful circumstances; it also offsets costs in the form of less ammunition needed annually.

The unit recently re-classed a police support specialist from the Records section and created a quartermaster position in PSU. This position provides one designated point of contact for all issued equipment to our 181 sworn personnel. The quartermaster coordinates all contracts for services and equipment for PSU, and audits paperwork to ensure accurate billing to the City.



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A Use of Force expert organizes all Use of Force training and updates to our officers; tracks Use of Force reporting and scans the horizon for early warning signs of trouble; data-mines reporting on Critical Incidents and Use of Force for lessons learned to incorporate into the advanced training regimen; is also a Subject Matter Expert resource that is available to investigators, command staff and the Prosecuting Attorney.

Section 5: Budget Proposal Description

Every day, police professionals decide and act while balancing competing and conflicting values and interests, frequently with incomplete or inaccurate information, often in highly emotional and dynamic circumstances, and typically under pressure. Police Training provides the foundation for Bellevue officers to make good decisions under difficult circumstances.

Progressive cities view training as risk management. Risk management's general goal is to prevent or reduce injury to people, property, reputation, and other assets and to remedy any injury or loss when it occurs. Training, encouraging and expecting BPD officers to act professional is good insurance. The value of a robust hiring and training program constitutes that insurance.

Our Personnel Services Unit adds *value* to our overall service delivery, and the mission falls squarely within the *Safe Community* outcome.

Section 6: Mandates and Contractual Agreements

WAC 139-05-300 requires that we provide, track and report a minimum of 24 hours training/annually for all sworn personnel. A contract with the Criminal Justice Training Commission governs the use of either one or two Bellevue police officers as instructors at their Academy. An annual contract with Public Safety Testing is for the preliminary testing and screening of new recruits. There are a number of contracts with uniform and equipment suppliers.

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

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

Quality service delivery begins with the hiring process. People hired are ambassadors of the City during every citizen contact on the street. PSU takes this responsibility seriously, and has a designated Hiring Coordinator position to make sure we only hire the best and brightest we can find. Once we hire the best, we need to train them to *prevent and respond to crime*.

The responsibility for having quality, trained officers to *prevent and respond to crime* rests with PSU. We select the best and train them for the initial challenges they will face. We offer 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.

We expect our officers to run *towards* danger. With that expectation, we have an obligation to continually train our officers on core skills, as well as emerging skill sets required for 21st century policing. *For our citizens to feel and be safe*, they need to know that their call for help will be answered by a trained, well-equipped, *prepared* police officer.

To many organizations, training is a means of meeting regulatory or legal requirements. Our proposal goes well beyond that definition. Our training regimen exposes our staff to training related to quality, productivity, empowerment, organizational alignment, reducing liability and professional development. We emphasize the importance of their conduct and social responsibility as they serve the citizens of Bellevue.

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

Other supported Outcome: **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;) to train and equip our first responders and support staff; and empowering our staff to make good decisions, backed up by our advanced training regimen.

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

The value of our Personnel Services Unit is evident on many levels, when compared to similar size police agencies. Survey results show that the citizens are pleased with the level of service they receive. That's a result of good hiring and training processes. Claims/lawsuits against our officers are rare; again, the foundation of a superior hiring and supportive training program adds value to the service we provide to the community.

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

We propose three performance measures to show the value of the wide-ranging projects undertaken by PSU:

1. **Number of hours: Training Conducted**
 - Provides for an educated, professional cadre of police officers
 - Highly trained officers enhance risk management and reduce liability
2. **Number of hours: Hosted Regional Training at Bellevue PD**
 - Brings officers and Investigators from the region and western states together for networking and sharing of information
 - Enhances our brand as a regional leading police department
 - Saves tax dollars (tuition free slots for hosting training)
3. **Average number of hours training per Officer**
 - Tracking and reporting mandated by WAC

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

A recent workload assessment validates the number of FTE's assigned to PSU. While each position has a specific assignment, PSU staff members are cross-trained in other disciplines across the aisles. This facilitates teamwork and an orderly flow of work based on project priorities.

Section 8: Provide a Description of Supporting Revenue

Our instructor positions at the Basic Police Academy are fully-funded by the Commission. It is expected that in 2011, there will only be one Bellevue officer acting as an instructor at the Academy. Revenue of between \$102,000 and \$103,938 is estimated for 2011 and 2012, covering full salary and benefits, including overtime.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:**

The Criminal Justice Training Commission recognizes that continuing education and training is the cornerstone for a successful career as a peace officer in providing competent public safety services to the communities of Washington State. (WAC 139-05-300) We are required to provide, track and report a minimum of 24 hours training annually.
2. **Customer Impact:**

If we no longer have an in-depth hiring process, the quality of our staff will suffer, as will the service delivery to our community. Less training for our staff translates to increased liability and risk.
3. **Investment/Costs already incurred:**

Officers require uniforms, equipment, and training. Significant investment has already been made to train and equip Bellevue police officers to perform safely and effectively.

B. Consequence of funding at a lower level:

See alternate proposal for Personnel Services Unit.



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Section 1: Proposal Descriptors

Proposal Title: Volunteer Program		Proposal Number: 120.18NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Marjorie Trachtman, x6017		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal presents a model program for community engagement and volunteerism as well as an innovative, efficient, and cost-effective means to support, deliver and sustain police services. Its goals are to: (1) free up officers and paid staff to focus on primary law enforcement activities; (2) bring in specialized skills to supplement in-house capabilities; and (3) create opportunities for direct citizen involvement in public safety and for positive citizen/officer interactions.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$99,744	\$105,044
Other	13,400	13,656
	<u>\$113,144</u>	<u>\$118,700</u>

Supporting Revenue

	\$0	\$0
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LTE/FTE

FTE	1.0	1.0
LTE	0.0	0.0
Total Count	<u>1.0</u>	<u>1.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings: (*NOTE: All volunteer labor dollar calculations in this proposal are based on the most recent volunteer services rate of \$20.25/hr as published by Independent Sector*). By definition, this is a cost savings/cost avoidance proposal for the Department because it reduces or eliminates costs the Department would otherwise incur by having paid staff do the work done by volunteers. Since the program's inception in 1994, police volunteers have contributed over 150,000 hours of service at an estimated labor dollar value of more than \$3 million. There currently are 20 separate job descriptions filled by 50 volunteers who each work at least once a week. Annual savings are estimated between \$165,000 and \$200,000. As an example, there are three volunteers who shuttle police vehicles to and from maintenance (at BSC and/or dealerships or outside vendors) every morning. Without them, we would be paying officers to spend their valuable time moving vehicles, which can take several hours some mornings, and consequently keeping them out of service for the duration of the activity. In 2009 alone, the Department saved more than 550 hours of officer time by having volunteers move vehicles. Another example is the Community Station Reception position: in just the last 5 years (2005-2009) volunteers at the three stations worked a combined total of 20,560 hours, which represents a labor savings of \$416,340.

Innovation: The Bellevue Police Department has been an innovator in the use of citizen volunteers within a law enforcement environment. When this program began in 1994, the practice was uncommon and not well



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accepted. Since then, this program has received national recognition and serves as a model for law enforcement agencies throughout the country.

Partnerships/Collaboration: There are no formal partnerships or collaborations within this program.

Section 5: Budget Proposal Description

The Police volunteer program provides a long-term staff of trained citizen volunteers who enable the Department to more efficiently and effectively serve our citizens and respond to community safety priorities. They perform much of the clerical/administrative work that supports police activities and they also provide direct services to the public that the Department does not have the staff or budgetary resources to provide. Additionally, the program offers citizens a way to become directly involved in their community and make a meaningful contribution to its quality of life. It provides a framework for the Department to educate citizens about public safety and to get direct feedback from citizens about the nature and quality of police services.

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. For 2011 the total budget request is \$114,670: for 2012 it's \$120,544.

Section 6: Mandates and Contractual Agreements N/A

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

A. This proposal addresses the following Factors/Purchasing strategies for the PRIMARY outcome, Safe Community:

- **Community Engagement.** It would be difficult to think of a better example of community engagement than this program. By integrating volunteers throughout the Department in a wide range of assignments and maintaining a very low volunteer turnover rate, close working partnerships develop between staff and volunteers, who effectively become staff members themselves. The volunteers gain a unique understanding of police operations and community safety issues, get to know the officers one-on-one, see firsthand the stresses and challenges that come with this kind of work, and become advocates for the Department among friends, family and neighbors. They bring a citizen's perspective to discussions about how we operate and serve the community, and they serve as additional eyes and ears in the community both on and off the job. The program also gives officers an opportunity to see that the community appreciates and supports what they do, which is a perspective that can easily get lost in their normal day-to-day activities.
- **Prevention and Response.** These two factors are addressed together in two main ways: (1) by doing much of the supporting work, the volunteers free up officer time for crime prevention and response, and (2) the volunteers themselves provide direct prevention and response services to the public. As examples, volunteers who staff the three Community Police Stations help people who call or come in with police-related issues and also direct them to appropriate Department, City and/or community resources. They assist the assigned station officer with specialized outreach programs that support the unique needs of each area. The Parking Enforcement team patrols throughout the City to educate citizens and businesses about disabled and fire lane parking requirements, and to enforce those laws, something that is a high priority among citizens but not a high priority for assigning dedicated officer resources. They also respond to citizen requests for enforcement in specific neighborhoods or business locations.

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Other volunteer assignments involve clerical/administrative work such as maintaining various files and data bases used to track everything from cybercrime to property disposition to court case outcome. For example, volunteers assist property crime detectives by doing much of the time-consuming background work such as scouring pawn shop data base reports, phoning victims for follow-up information, and gathering related information from other law enforcement agencies. Detectives assigned to track gang graffiti within the City rely in part on information reported to an on-line graffiti reporting system, which also is used by an interdepartmental city team to arrange for prompt graffiti removal. This system is coordinated by a Police volunteer.

Similarly, there are services we currently provide with volunteer staffing that would not be feasible otherwise. For example, citizens can report a found or abandoned bicycle and a team of volunteers will retrieve it, attempt to locate its owner and if that's not possible, book it into the property room. Also, several crime prevention community-outreach events we hold every year (e.g., National Night Out Against Crime, Child Safety Fair) depend on volunteers for much of the organization and staffing: without the volunteers, staffing costs associated with these events would be prohibitive.

B. The discussions throughout this proposal address these Citywide purchasing strategies: best value in meeting community needs; gains in efficiency and/or cost savings and ensuring services are “right sized”; catalyst for increasing citizen participation and support; innovation and creativity; short- and long-term financial impacts; and sound management of resources and business practices.

C. In the short-term, this proposal offers a way for the Police Department to maintain many of its existing services during tough economic times through the use of volunteers. It also continues a program that successfully offers citizens a meaningful way to get involved in their community. Long term, it provides a proven structure and management process for continuing police services, adding/supporting new services , and maintaining actively engaged citizens who have ownership in the “Safe Community” outcome.

D. The performance measures most appropriate for this program are the number of volunteers, the total number of hours they serve, and the total labor dollar value that service reflects. These statistics are tracked monthly by the volunteer coordinator.

E. The level of service provided by the volunteers is responsive to the Department’s goals, initiatives and programs. Specific assignments can be added, removed or modified as work priorities, processes and procedures change over time. Special short-term assignments also can be developed as needed. One full time volunteer coordinator is required to manage the program on a daily basis and respond to the ongoing needs of the volunteers, the Department, and the community.

Section 8: Provide Description of Supporting Revenue

This program is not intended to be a revenue-generator for the City. Nevertheless, citations issued by the Parking Enforcement team do generate revenue for the City’s general fund. There is no way to precisely track the amount of money ultimately paid in fines, however last year, the volunteers wrote 459 disabled parking citations. This represents almost 90% of the total number of such citations issued in 2009. At \$250 each, the potential revenue generated is \$114,750. If even half of those fines were upheld and paid, that’s over \$55,000 of revenue generated for the City.

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Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** None
 2. **Customer Impact:** If this proposal is not funded, the primary program for direct citizen engagement and participation in community safety and security would be eliminated. Some existing Police services (e.g., Community Police Stations; parking enforcement; community outreach events) would be greatly reduced or would disappear altogether. The number of officers available to respond to calls would be reduced because they would be needed to perform tasks like shuttling vehicles back and forth for maintenance. Officers and staff would have to spend precious time on clerical/administrative tasks that now are handled by volunteers, thus reducing the time they have to focus on critical prevention, response and/or planning activities. Opportunities to implement new service initiatives and programs would be seriously limited without the ability to utilize volunteers to overcome staffing and budget limitations.
 3. **Investment/Costs already incurred:** The Department has invested a great deal of time and training, which translates to dollars, in the volunteers to fill the various assignments.
 4. **Other:** This program has been nationally recognized for excellence and serves as a model for other law enforcement agencies throughout the country. It enhances Bellevue's image as an innovative and progressive city. Failing to fund this proposal would tarnish that reputation and detract from how the City and the Police Department are viewed both locally and at the national level.
- B. Consequence of funding at a lower level:** The proposed annual cost for the entire program (\$114,670-\$120,544) is minimal and significantly less than the labor dollar savings the volunteers provide each year (\$165,000-\$200,000). Any funding decrease would adversely affect the ability to successfully manage the program, develop new volunteer opportunities, attract new volunteers, and retain existing volunteers.



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Section 1: Proposal Descriptors

Proposal Title: Police Records Unit – Round 2 (1 FTE Reduction)		Proposal Number: 120.19A1
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Major Todd Simonton, ext. 4336		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The Bellevue Police Records Unit supports the mission of 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 highly qualified civilian staff that is dedicated to providing accurate, timely information and assistance to internal and external partners. ***This proposal already includes a reduction of one Records Supervisor FTE and one Records Specialist FTE effective January 1, 2011 with savings of \$177,337 in 2011 and \$185,157 in 2012. In addition, as a Round 2 proposal, this proposal reflects the reduction of an additional Records Specialist including the associated cost reduction. See Section 9B for discussion of impacts.***

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$1,814,164	\$1,903,814
Other	286,150	291,588
	<u>\$2,100,314</u>	<u>\$2,195,402</u>

Supporting Revenue	2011	2012
	\$35,500	\$36,176

LTE/FTE	2011	2012
FTE	22.0	22.0
LTE	0.0	0.0
Total Count	<u>22.0</u>	<u>22.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Partnerships/Collaboration:

- The Northeast King County Regional Public Safety Communications Agency (NORCOM) is a partner in Computer Aided Dispatch (CAD) and New World’s Law Enforcement Records Management System (LERMS) support. The Bellevue Police Records Unit partners with other NORCOM agencies (Kirkland, Mercer Island, Medina and Clyde Hill PD’s) to share CAD and RMS systems. This partnership helps prevent crime through crime analysis and by providing critical information for first responders and investigators.
- Bellevue shares crime data through the Regional Automated Information Network (RAIN) with all King County agencies and the Law Enforcement Information Exchange (LinX) with 296 agencies, for only about \$5,000 annually to Bellevue. These shared resources require servers, a data warehouse,

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occasional technical time, and a system and security administrator but at great benefit to all of the sharing agencies.

- Police Records depends upon NORCOM to maintain computer servers that host New World CAD and LERMS software.
- Police Records receives electronic and paper data in various formats from line operations units.

Innovation:

- **Electronic Field Reporting provides new technology for reporting, intake, storage and retrieval of criminal police records.** Field reporting will continue to need considerable attention from Records Unit staff during the 2011-2012 budget cycle.
- **On-line reporting is planned for 2010-2011 as a new module of NORCOM service.** On-line reporting provides efficiency in police operations staff time by reducing the number of police reports that require an officer's presence or participation. On-line reports will still require processing and archiving – a Records Unit function.

Section 5: Budget Proposal Description

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

Police Records activities are recognized as core services in full compliance with mandated standards and regulations (refer to Section 6).

Section 6: Mandates and Contractual Agreements

- NORCOM/City of Bellevue Interlocal Agreement – executed in 2007.
- WSP 24-Hour Hit Confirmation Verification/Interagency Agreement (State and FBI CJIS Security Policy).
- 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.
- See attachment for complete list of RCW, WAC, and other legal mandates – categorized by Records Unit function.
- 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 2008. The Records function must meet 6 separate accreditation standards in Chapter 74 and 18 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”.



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

A. This proposal addresses the following Factors/Purchasing strategies for the PRIMARY outcome, Safe Community:

Response: When police officers respond to calls for service, there is an expectation that timely and accurate *documentation* of actual and suspected criminal activity will occur. It is critical that this documentation is received, vetted, and managed for later use by detectives, prosecutors, and other criminal justice entities. Data gathered is shared among other City of Bellevue departments (Fire, Development Services, etc) to *promote coordination, reduce the need to respond in the future, and/or enhance response capabilities.*

Prevention: Criminal justice data is used to prepare crime bulletins, crime analysis documents, and statistics used by police units to *arrest offenders before they commit additional crimes*; deploy resources to *prevent specific criminal activity*; and support probationary programs that *alleviate jail overcrowding and educate offenders to prevent high risk behavior and non-compliance.*

Planning and Preparation: Statistical data managed by Records is used to *evaluate crime trends, develop staffing plans, and facilitate the police department's strategic planning process.*

Community Engagement: The Police Records Unit staffs *walk-in and telephone customer service functions* for the public. The Data Analyst fields *calls from citizens for crime statistics by district, neighborhood, school, commercial area*, and all sorts of formal and artificial boundaries. This *direct contact with citizens and businesses* is an essential part of the Police Department's commitment as a community partner and keeping the community involved in safety initiatives.

B. The discussions throughout this proposal address these **Citywide Purchasing Strategies**: include collaboration or partnerships with other departments or external organizations; are innovative and creative; are evidence based and consider best practices (including numerous legal mandates); provide the best value in meeting community needs.

C. In the short term, this proposal offers a way for the Police Records Unit to maintain its existing level of service and meet Federal, State, and local mandates during tough economic times. Long term, it provides a proven structure and management process for both continuing and improving Records Unit services. This proposal addresses the critical work that needs to be done in a way that engages our employees as well as providing an avenue to partner with our citizen customers who have ownership in the "Safe Community" outcome.

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

- 1. UCR reporting accuracy rate = 100%, measured quarterly.**
 - Provides for accuracy in numerous performance measures/benchmarking
- 2. Part One crime and arrests entered into LERMS within 24 hours; other cases 5 days; FIRs 24 hours; citations 2 weeks. 90% accuracy rate.**
 - Provides up to date "fresh" data for investigations and crime analysis
 - Enhances officer safety
- 3. Domestic Violence orders entered into WACIC/LERMS within 24 hours; arrest warrants entered within 48 hours. 100% accuracy rate.**
 - Reduces liability for false arrest; enhances risk management for proactive prosecution of order violations
 - Enhances public safety

E. The level of service provided by the Records Unit is responsive to the Department's goals, initiatives and programs. It is mandated by law; and makes the best use of existing personnel, equipment, software, and interagency collaboration to deliver service to our internal and external customers.

Section 8: Provide Description of Supporting Revenue

Police Records collects fees credited to the City's General Fund for various licensing processes, clearance letters, fingerprinting, and costs for public disclosure documents, photos and videos, in the amount of approximately \$36,000 annually.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

Refer to original proposal 120.19NA

B. Consequence of funding at a lower level: Records currently operates a 24/7 schedule. With an additional FTE reduction, Records would have to close between 2 AM and 6AM M-F, and 6 PM and 8 AM S-S. In addition to reducing hours of operation, the following functions would have increased timelines.

- Part One crime and arrests entered into LERMS within 48 hours; other cases 10 days; FIRs 48 hours; citations 4 weeks. Data is not "fresh" and become less useful to officers and detectives.
- Domestic Violence orders entered into WACIC/LERMS within 36 hours; arrest warrants entered within 48 hours. Longer entry exposes the City to liability for not making arrests due to not having information in the system.
- Longer turnaround time for dissemination. 2 weeks for minimal paperwork redaction. Up to 6 weeks for large cases requiring severe redaction.
- Eliminate quarterly ACCESS audits. These are not required, but we do them to ensure the accuracy of our criminal records and prevent false arrests.
- Verification of data (internal audits) would be done every 6 months. That's a long time between audits designed to ensure data is accurate.
- Software revision, data conversion (old RMS to new LERMS) and updates would take 4-6 months longer.
- Officer safety would be compromised. Officers and detectives require fresh information to do their jobs safely.



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Section 1: Proposal Descriptors

Proposal Title: Police Property and Evidence Unit		Proposal Number: 120.20NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Kim Current, x6955		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

The Bellevue Police Property and Evidence Unit supports the mission of the Bellevue Police Department of providing a safe community to the citizens of Bellevue. The Property Evidence Unit manages the intake, placement, storage, retrieval, and disposition of evidentiary items and personal property gathered by operations personnel by coordinating a highly qualified civilian staff that is dedicated to providing accurate, timely information and assistance to internal and external partners. The Property Evidence Unit strives to play a significant role in contributing to officer safety, quality investigations, quality prosecutions, individual and team productivity, and community safety and satisfaction.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$230,158	\$242,277
Other	20,250	20,636
	\$250,408	\$262,913

Supporting Revenue

	\$3,000	\$3,057
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LTE/FTE

FTE	3.0	3.0
LTE	0.0	0.0
Total Count	3.0	3.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Partnerships/Collaboration: The Northeast King County Regional Public Safety Communications Agency (NORCOM) is a partner in Computer Aided Dispatch (CAD) and New World's Law Enforcement Records Management System (LERMS) support. The Bellevue Police Property Evidence Unit partners with other NORCOM agencies (Kirkland, Mercer Island, Medina and Clyde Hill PD's) to share CAD and RMS systems. This partnership helps prevent crime through crime analysis and by providing critical information for first responders and investigators, including property and evidence entered into the system.

Innovation: Property /Evidence is innovative in using the auction process to reduce inventory of stored items; by destroying contraband and weapons to prevent further crime; and by releasing items when no longer needed.

Section 5: Budget Proposal Description

Property/Evidence services include criminal evidence and found property intake; storage for future prosecution; public auctions; customer service for returning property items; transporting items to the Washington State



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Crime Lab for processing; disposing of hazardous material; conducting inventories and audits of stored property/evidence; and witnessing the destruction of contraband, including firearms and weapons. The Property/Evidence support services are provided by a responsive and specialized staff using a fully integrated Computer Aided Dispatch and Records Management System (CAD/RMS). Property/Evidence activities are core services provided in full compliance with the governing standards and regulations which include criminal court prosecutions and community care-taking functions (see Section 6).

2008	2009	2010
25,153 Items in Property Room	37,325 Items in Property Room	41,400 Items in Property Room
3,552 Disposed	6,952 Disposed	N/A
16,158 Total New Item Intake/YR	11,085 Total New Item Intake/YR	N/A

Section 6: Mandates and Contractual Agreements

- NORCOM/City of Bellevue Inter Local Agreement – executed in 2007 (controls computer server systems running NWS LERMS, the repository for Property/Evidence data).
- RCW Title 63 defines mandates for lost/found property.
- RCW Title 34 defines mandates for evidence presented in court.

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

A. This proposal addresses the following Factors/Purchasing strategies for the PRIMARY outcome, Safe Community:

Response: When police officers respond to calls for service, there is an expectation that they will collect and preserve evidence as well as protect and secure property as a public caretaking function. Property/Evidence is a responsive unit in the City’s overall goal of providing a safe, quality community for Bellevue’s citizens. Property/Evidence staff provide a reliable and proven means to safeguard property and evidence by receiving, handling and disposing of property obtained by law enforcement. Property/Evidence provides supplies for the booking of all property whether obtained through routine patrol, special enforcement units or from critical events. Property/Evidence moves, transfers or disposes of property while maintaining evidence integrity for prosecutorial purposes.

Property/Evidence is also available for *call-outs during off-hours* to provide access to officers booking large amounts of property or wet evidence that needs drying in the Property/Evidence Bio-Room. Staff also participate in some special team operations and *respond* to assist with evidence issues that may occur on scene.

Prevention: Evidence items and descriptions are used to prepare crime bulletins, crime analysis documents, and statistics used by police units to *arrest offenders before they commit additional crimes*; deploy resources to *prevent specific criminal activity*; convict offenders at trial; and support probationary programs that alleviate jail overcrowding and educate offenders to *prevent high risk behavior* and non-compliance.

Community Engagement: The Property/Evidence Unit staffs walk-in and telephone *customer service functions* for the public. This direct contact with citizens and businesses facilitates the return of property to the rightful owner, and is an essential part of the Police Department’s community caretaking function. If property is left unclaimed by known owners or owner information is unknown, it is moved to auction or, if it is currency, deposited directly in the City of Bellevue Treasury.



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Property/Evidence works with several charity organizations in donating bicycles that are ready for disposal. These organizations are involved in refurbishing the bikes and giving them to people in need both locally and in Africa.

B. The discussions throughout this proposal address these **Citywide Purchasing Strategies**: include collaboration or partnerships with other departments or external organizations; are innovative and creative; are evidence based and consider best practices (including numerous legal mandates); provide the best value in meeting community needs.

C. **In the short term**, this proposal offers a way for the Property/Evidence Unit to maintain its existing level of service and meet State and local mandates during tough economic times. **Long term**, it provides a proven structure and management process for both continuing and improving Property/Evidence Unit services. This proposal addresses the critical work that needs to be done in a way that engages our employees as well as providing an avenue to partner with our citizen customers who have ownership in the "Safe Community" outcome.

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

1. *From initial point of intake to final place of storage for each item is achieved within one work shift at a 95% accuracy rate.*
 - Provides up to date "fresh" data for investigations and crime analysis
 - Enhances risk management for prosecution, evidence chain of custody, and laboratory analysis
2. *Items held as found property/safekeeping are disposed of in 60 days; following legal adjudication/disposition items held as evidence are disposed of within 90 days; items held for destruction are disposed of within one year.*
 - Provides for "churning" of items to free up property room storage space
 - Ensures that property is returned to owners in a timely fashion
 - Destroys contraband and weapons to prevent further criminal activity

E. **The level of service** provided by the Property/Evidence Unit is responsive to the Department's goals, initiatives and programs, and provides a high level of quality service to the City, its residential and commercial communities, and external criminal justice partners. Property/Evidence provides a high level of quality service to the City, its residential and commercial communities, and law enforcement communities.

Section 8: Provide Description of Supporting Revenue

The Property/Evidence Unit's primary goal is not to generate revenue. However, in the course of properly disposing of property, some unclaimed items are sent to auction property. Unclaimed cash or cash with no documented legal owner is deposited to the City Treasury. About \$3,000 for both cash and property forfeitures is recorded each year.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Property/Evidence is a core service and is required to be in full compliance with the governing standards and regulations of RCW Titles 63 and 34 set forth the legal requirements of an agency handling property and its proper disposal. With no funding this requirement would not be met.

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2. **Customer Impact:** Citizens would experience lengthy delays getting any property returned to them, or returned at all. Prosecution of criminal cases would not be able to go forward without supporting evidence provided by Property /Evidence.
3. **Investment/Costs already incurred:** Extensive expense has been incurred outfitting the Property Room with the necessary infrastructure for storing narcotics, firearms, and bio material in a controlled environment as well as industrial grade shelving for general property storage.
4. **Other:** The intrinsic value a well operated Property Room adds to the reputation of the City of Bellevue and Police Department would be lost without funding. The community is well served by property returned to rightful owners, evidence collected for prosecution of crimes against citizens and the business community. The Police Department is well represented by efficient and proper handling of evidence tested by labs and used by Prosecutors for prosecuting offenders.

B. Consequence of funding at a lower level: The City's residential and commercial communities and law enforcement partners would not receive the level of service from Property they have come to expect. Without Property/Evidence staff's continual diligence in researching the disposition and disposal of evidence and property in storage, the Property Evidence Unit would quickly become overcrowded. Overcrowded storage areas require more staff hours to manage simply because the amount of inventory tends to slow down routine evidence location and retrieval, inventories and related functions.



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Section 1: Proposal Descriptors

Proposal Title: Police - Office of Professional Standards		Proposal Number: 120.21NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Captain Mike Johnson x4288		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal funds personnel and functions for the Police Department’s Office of Professional Standards and includes staffing for one captain, one lieutenant, one officer, and 1 temporary civilian. The Office of Professional Standards consists of the following core functions:

- *Internal Affairs* - Investigation of all complaints associated with officer misconduct
- *Public Information* - Coordination of key police department messaging and information flow during critical incidents
- *CALEA Accreditation* - Maintenance of the Department’s international accreditation status and the Department’s Policy and Procedure Manual.

The Safe Community Results Team requested three separate proposals for Round Two; one for PIO, one for Internal Affairs and one for CALEA-(accreditation). Since each FTE works in other areas, we have instead illustrated the dependency each objective has on each member of the unit and the cost to achieve each objective. The Captain assists with internal investigations and conducts some of the investigations. He does PIO/marketing work as well. He is responsible for managing the accreditation process and all updates to the policy and procedure manual. The Lieutenant’s workload is split 20 % accreditation and 80% to Internal Affairs. The PIO is split 20% accreditation and 80% PIO. Section 3 illustrates the cost breakdown.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$373,973	\$384,818
Other	49,625	50,571
	<u>\$423,598</u>	<u>\$435,389</u>
Supporting Revenue		
	\$0	\$0
LTE/FTE		
FTE	3.0	3.0
LTE	0.0	0.0
Total Count	<u>3.0</u>	<u>3.0</u>

BREAKDOWN OF UNITS

Expenditure	2011	2012	FTE
PIO			1.13
Personnel	\$131,720	\$135,604	
Other	\$4,625	\$4,713	
Inter Aff			1.14
Personnel	\$149,303	\$153,589	
Other	\$4,650	\$4,738	
CALEA			0.73
Personnel	\$92,950	\$95,625	
Other	\$40,350	\$41,120	



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Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Internal Affairs - The Department founded and currently chairs the **Puget Sound Internal Investigator's Association**. This large group of investigators from agencies around the Sound meets quarterly to discuss current trends associated with officer misconduct, cases of interest, training, and legal updates.

Public Information - The Police Department's PIO is part of the city-wide **Communications Team** that meets regularly to discuss unified messaging within the city and to the public. The PIO is also the Police Department's representative on the **Emergency Management Committee**.

CALEA Accreditation - The accreditation manager and the accreditation coordinator are members of the **Northwest Police Accreditation Coalition (NWPAC)**. The NWPAC's mission recognizes and supports the concept of national or state accreditation for law enforcement agencies as a means to enhance the quality of professional services within Washington and Oregon.

Section 5: Budget Proposal Description

Internal Affairs is the central clearinghouse for all citizen and employee-initiated complaints concerning employee performance and alleged misconduct and plays a key role in support of the Department's mission. This branch of OPS is managed by the captain who oversees one lieutenant. The OPS captain reports directly to the Chief of Police and as such provides oversight, coordination, and assistance as it pertains to all administrative investigations. Internal Affairs functions include, but are not limited to:

- Investigating all complaints and conducting administrative investigations related to officer misconduct
- Maintaining custody and care of all police administrative investigation records
- Interview and documentation of complaints, witnesses, subject officers, and all investigative leads
- Case organization/prep for chain of command review for findings and disciplinary recommendations
- Case preparation and presentation of applicable deadly force cases to the Firearms Review Board
- Regular review of officer use-of-force reports for policy compliance

Public Information is managed by the Captain and operated by the Public Information Officer (commissioned Police Officer). The PIO coordinates key messages in conjunction with the City's communications director, writes press releases, coordinates press conferences, conducts interviews, and releases information associated with critical incidents within the confines of state laws and city policy governing public disclosure. The PIO maintains the Police Department's website, and produces the Department's Annual Report.

CALEA Accreditation - The Bellevue Police Department is internationally accredited by the Commission for the Accreditation of Law Enforcement Agencies (CALEA). The OPS Captain is the Department's accreditation manager and a 1040 civilian employee serves as the accreditation coordinator. The purpose of participating in an international accreditation program is to improve the delivery of public safety services, strengthen crime prevention and control capabilities, formalize essential management procedures, establish fair and nondiscriminatory personnel practices, improve service delivery, solidify interagency cooperation and coordination, and increase community and staff confidence in the agency.

Policy and Procedure Maintenance-This unit is responsible for ensuring the Police Department policies and procedures are current and follow accreditation standards and law.

Section 6: Mandates and Contractual Agreements

The Police Department is under contract with CALEA to maintain international accredited status, and will seek re-accreditation in December, 2010. The re-accreditation process is ongoing with an on-site visit from assessors once every three years.

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

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

Priority 1 – Prevention: Bellevue is currently a safe community in part because of the high respect accorded the Police Department. This respect is a result of well trained and well disciplined employees. A well-disciplined police workforce is created and maintained by incorporating thorough and fair investigations of allegations of misconduct. Having current policies and procedures creates guidelines to ensure the employees are acting properly as they respond to a variety of calls.

Priority 2 – Response: Internal Investigations may clear an employee of false allegations or may result in appropriate corrective discipline for errant employees. The purpose of discipline is to improve performance. If this function is not carried out properly, there are great risks to the city. Uncorrected performance is a great liability to the public, the officers, and the Department.

Priority 3 – Planning and Preparation: At the direction of the City Manager, the Department first received international accreditation status in 2001. We have successfully maintained that status ever since. In today's litigious environment, state and local governments are increasingly being sued and held liable for actions committed by public employees. Activities involving police personnel are the source of a significant percentage of these lawsuits. This can be particularly worrisome for police agencies that are operating under out-dated policies and procedures. CALEA provides internationally accepted performance standards and policies which serve to reduce risk exposures associated with law enforcement activities. This office is tasked with keeping the policies and procedures current.

Priority 4 – Community Engagement: Intense scrutiny by the news media on law enforcement increases each year. It is critical that our Police Department is able to interact effectively with the news media during a crisis situation. The goal is to ensure that open lines of communication are maintained at all times with all segments of our community. It is a well-established tenet of law enforcement that openness of communication is a major building block in gaining the trust and confidence of the public. Bellevue P.D.'s PIO employs tried and proven methods to keep our citizens fully informed on the activities of its Police Department.

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

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

Internal Affairs – The Police Department will be able to stay true to our guiding principles and reduce exposure to claims and lawsuits for negligent retention and supervision. **Public Information** – The Chief and the Department will continue to be represented in a professional and consistent manner. During a critical incident, the PIO will continue to be the voice of the Department to restore faith and confidence for our community members. The PIO is also the marketing manager of the department. It is the task of the PIO to make sure regular good news stories are shared with the public to keep the community well informed of the good work this police does. **CALEA Accreditation** – The Police Department will continue to adhere to internationally accepted performance standards and policies which serve to reduce risk exposures associated with law enforcement activities.

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

Internal Affairs/Discipline

1. Citizens' satisfaction with the complaint process is rated at a minimum of 90% satisfied with the services provided as measured in informal/periodic surveys at the completion of the complaint process.
2. Investigations are completed in a timely manner as required by policy, and 100% of involved parties are notified of the outcome. Investigations and complaints are appropriately documented and maintained.



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Public Information

1. The PIO maintains an open, proactive, and positive relationship with all members of the media and within the department, responds to all critical incidents, and completes press releases every time there is a newsworthy police event.

International Accreditation (CALEA)

1. Accreditation is recognized as an integral part of daily operations. At least 80% of the standards/files are completed four months prior to each mock or on-site assessment.
2. The agency is successfully re-accredited every three years.

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

This is relatively a low cost proposal for a unit that operates with just three employees and very little other costs. An option for a reduced level of support is not feasible as the unit is already operating in a very lean fashion. Each person in the unit performs a different function. No one element could be eliminated or reduced without compromising the mission of the unit and our commitment to the organization. In fact, the unit needs a full-time coordinator to handle the CALEA workload, but such a request is not practical given current budget forecasts.

Section 8: Provide Description of Supporting Revenue

There is no supporting revenue associated with this proposal.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** The Internal Affairs function would no longer exist. A lack of accountability with regard to our officers and their conduct would expose the Department and the City to tremendous risk of costly litigation. The defense of appropriate retention and supervision would be vitiated. Without a PIO, there would be a lack of consistent messaging from the Chief's office and no representation for the Department at critical incidents. This missing component could also expose the Department to unnecessary liability. CALEA accreditation protects the Department and provides internationally accepted performance standards and policies which serve to reduce risk exposures. Without that protection, the Department and city are at a higher risk of exposure and liability.
2. **Customer Impact:** Our customers, the citizens, expect a high level of accountability from their police officers. Without the Internal Affairs function, that level of accountability would be reduced or eliminated. Without a PIO representing our Department at critical incidents, there would be a lack of consistent messaging and a potential to create unnecessary fear and anxiety on the part of our customers. Without CALEA Accreditation, the citizens of Bellevue would have a less-qualified Department that lacked a consistent standard of best practices upon which to base their operations.
3. **Investment/Costs already incurred:**
The Department has already paid its annual dues for CALEA (\$6,000) which maintains membership until Spring 2011.
4. **Other:** N/A

B. Consequence of funding at a lower level:

This is relatively a low cost proposal for a unit that operates with just three full-time employees and very little M&O. An option for a reduced level of support is not feasible as the unit is already operating in a very lean fashion. Each person in the unit performs tasks in all three functions and no one element could be eliminated or reduced without compromising the mission of the unit and the commitment to the organization.



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Section 1: Proposal Descriptors

Proposal Title: Police Department Management and Support		Proposal Number: 120.22NA
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Linda Pillo, x6952		One-Time/On-Going: On-Going
Fund: General	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal provides strategic leadership, management and general support to the Police Department. These resources benefit all functions within the Department and could not logically be assigned to an individual proposal. Positions included in this proposal are: Chief Of Police, two Deputy Chiefs, one fiscal manager, one legal advisor, and two administrative assistants. The administrative group directly affects the Safe Community Outcome through its overall leadership and support of the entire Police Department, and in the region.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$985,204	\$1,027,257
Other	183,550	187,044
	<u>\$1,168,754</u>	<u>\$1,214,301</u>

Supporting Revenue	2011	2012
	\$0	\$0

LTE/FTE	2011	2012
FTE	7.0	7.0
LTE	0.0	0.0
Total Count	<u>7.0</u>	<u>7.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The Police Chief and two Deputy Chiefs represent the PD on internal and regional committees including, but not limited to, NORCOM, EPSCA, ITGC, One City Core Team, Homeland Security grant committees, Leadership Team, county and state associations, Diversity Focus Group, and the Bellevue Police Foundation. The fiscal manager works closely with the finance department, departmental fiscal managers, NORCOM's finance committee, the Eastside Narcotics Task Force, the Bellevue Police Foundation, the Citywide Grants Team, and various federal and state agencies. The legal advisor meets with regional legal advisors and works closely with the City Attorney's office.

Section 5: Budget Proposal Description

This proposal provides strategic leadership, management, and general support for the police department. Resources funded through this proposal will:

- Manage department, oversee operations, and implement programs/projects to carry out City Council and City Manager direction
- Develop plans and policies to effectively meet long and short range goals and objectives of the City and department



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- Assure compliance with State laws and City codes
- Coordinate budget proposals and fiscal impact analyses, and staffing analyses
- Assure efficient and effective work methods, professional standards, internal controls, and personnel policies/procedures
- Ensure interdepartmental collaboration and coordination to achieve unified results
- Disseminate public information
- Provide administrative staff support for department management.

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:

The Chief of Police maintains the integrity and credibility of the organization in the community and criminal justice system by ensuring the guiding principles are integrated into the core philosophy of the organization and followed at all levels. The Chief, with input from key senior staff, creates the Department's vision where the strategic plan is consistent with the main outcome of community safety with an emphasis on lowering crime in our city. The Chief ensures the department provides the highest level of service within the resources given by the citizens of Bellevue.

The Deputy Chiefs work closely with the Chief to weave the vision, leadership philosophy and strategic plan throughout the department. Each Deputy Chief has a division under his/her command. With leadership being their primary role, planning and management take up the majority of their workload. These positions are key to continuing the One-City Initiative. They are critical members of the city team during negotiations with three separate labor unions. They are the only confidential senior staff. The rest of the commissioned management are represented by a union.

FACTORS INFLUENCED BY THESE STAFF-Prevention-Response, Planning and Preparation-Community Engagement.

The fiscal manager is responsible for ensuring the Department adheres to the City's core value of stewardship. He oversees an annual \$36+ million budget through monthly monitoring and forecasting, manages grants and contracts, reviews invoices and ensures all obligations are paid accurately and on time, conducts internal audits of sections, and identifies line items that need a reduction in spending. This position has been key in helping bring in state and federal grants, and is responsible for managing those grants in ensuing years. His oversight of the budget and expertise in financial management is an integral part of the department's commitment to stewardship. He supervises a 1.0 FTE administrative assistant position.

FACTORS INFLUENCED BY THIS STAFF MEMBER-Response-Planning & Preparation-Community Engagement.

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 goal, the legal advisor works to prevent liability by ensuring the Department is operating with 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.



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FACTORS INFLUENCED BY THIS STAFF MEMBER-Prevention-Response-Planning & Preparation-Community Engagement.

The 2.0 administrative assistants are responsible for managing all documents coming to and generated by the Chief's office. Invoice processing, payroll system backup, transcription of confidential interviews, phones and calendars of key senior administrators are also primary roles of the administrative assistants. They help develop presentations, file, prioritize, correspond with citizens, relieving senior administrators of technical details and tasks. Each one also backfills for the other during vacations, sick leaves, and other absences. The two fully support the entire admin staff (5.0 FTE) and the Office of Professional Standards staff (3.0 FTE).

FACTORS INFLUENCED BY THESE STAFF- These two positions help support the Chief's Office to meet all the factors in Safe Community.

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

Ensures the Department helps achieve factors in the six other outcomes by planning, deploying resources and education. Specific Outcomes and factors include: *Improved Mobility*-Traffic Flow, Existing and Future infrastructure, Travel Options. *Innovative, Vibrant and Caring Community*-Opportunities for Interaction, involved citizens. *Quality Neighborhoods*-Sense of Community, Public Health and Safety, *Healthy and sustainable Environment*-Clean Air(hybrid cars), Conservation (recycling). *Responsive Government*-community Connections, Strategic Leadership, Engaged Workforce, Exceptional Service, Stewards of the Public Trust. *Economic Growth and Competitiveness*- People & Partnerships, Quality of Community, City Brand. ***Safety is a critical part of any city's economic vitality. No business or private citizen wants to move to an area where there is high crime.***

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

Without a senior leadership team and support for that team, a high liability organization such as a police department will become difficult to manage. There are jurisdictions throughout the nation that have made the mistake to cut middle and senior management with very negative results such as increased claims of excessive use of force, corruption, higher crime rates and a loss of public trust.

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

Chief and Deputy Chiefs Performance Measures-Officer safety improves annually-(less L&I claims and preventable collisions), 85% or higher satisfaction among customers with the quality and quantity of service, 85% or higher satisfaction among employees with their job.

Legal Advisor Performance Measures-Department follows all policies consistent with state and federal law-zero judgments for illegal policy

Fiscal Manager Performance Measures-Come within 1.5% of annual budget each year (aim for under budget) and the Department passes all audits.

2.0 Administrative Assistants Performance Measures- Administrative Assistant -100% invoices reviewed, approved, correctly coded and sent to accounts payable w/in 7 days-100% compliance on small asset inventory coordination for CALEA and audit purposes-100% accuracy in Telestaff/payroll tasks. **Senior Administrative Assistant**-provide confidential transcription to OPS within seven days, respond to all citizen inquiries/letters within five days, file and manage all administrative records using state and city retention standards with 100% accuracy.

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

Even though the City has grown and workload has increased, Police Administration downsized by a ½ FTE in 2003. There is a need for an additional ½ time administrative assistant in Police Administration but because of the budget crisis, the Department chose not to make the request at this time.

Section 8: Provide a Description of Supporting Revenue

While no General Fund revenue is generated by the Police Administrative staff, the fiscal manager helps identify, write and manage state and federal law enforcement grants averaging \$350,000 annually. The Chief and Deputy Chiefs sit on regional committees determining where Homeland Security funds are allocated. See attachment for the list of grants awarded for the past nine years.

Section 9: Consequences of Not Funding the Proposal

- A. **Consequence of not funding the proposal at all:** Police Administration is critical in ensuring the Department functions within the rules and laws of the criminal justice system and Council direction. Without Police Administration, budget, strategic planning, legal advice, leadership, and public trust will be non-existent.
- B. **Consequence of funding at a lower level:** This model is already lean with only 2.0 support staff for the entire senior administrators and the Office of Professional Standards which houses all the policies, accreditation files and Internal investigations. Without one of the Deputy Chiefs, it makes it difficult to oversee all aspects of the organization. As this is a high liability service, you must have senior leadership overseeing the delivery of service.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Street Lighting Maintenance		Proposal Number: 130.27A2
Outcome: Safe Community		Proposal Type: Reduction of Service
Staff Contact: Mark Poch, x6137		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal would provide electrical energy and regular maintenance for the city's 3300 street lights, and fund the city's 5100 Puget Sound Energy (PSE) owned and maintained street lights. As an efficiency measure, this proposal would also provide maintenance of 320 parking lot and building security lights for the Parks, Fire, and Civic Services Departments.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$205,639	\$215,188
Other	1,405,457	1,483,899
	\$1,611,096	\$1,699,087

Supporting Revenue	2011	2012
	\$40,000	\$40,760

LTE/FTE	2011	2012
FTE	2.3	2.3
LTE	0.0	0.0
Total Count	2.3	2.3

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

As an efficiency measure, this proposal would also provide maintenance of 320 parking lot and building security lights for the Parks, Fire, and Civic Services Departments.

Section 5: Budget Proposal Description

This proposal would provide electrical energy and regular maintenance for the city's 3300 street lights, and fund the city's 5100 Puget Sound Energy (PSE) owned and maintained street lights. As an efficiency measure, this proposal would also provide maintenance of 320 parking lot and building security lights for the Parks, Fire, and Civic Services Departments. Maintenance of the 3300 city own street lights includes the night check program, spot repair program, relamping program, and vegetation control program. See Section 7C for benefits.

Section 6: Mandates and Contractual Agreements

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

CITYWIDE PURCHASING STRATEGIES - This proposal provides *best value in meeting community needs* (less expensive "per light" maintenance than contracting), and provides *best practices* (night checks).



2011-2012 Budget Proposal

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

OUTCOME = SAFE COMMUNITY - Prevention – This reduced proposal provides and maintains roadway lighting in residential neighborhoods and some business areas *to provide a safe environment that is well lit*. Studies have shown that illumination reduces crime and significantly reduces traffic accidents. Maintenance of city owned lights that remain on will occur at a reduced level.

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

OUTCOME = IMPROVED MOBILITY - Existing and Future Infrastructure – This proposal includes provisions for *safe infrastructure design for all users* by providing and maintaining some arterial roadway lighting to increase safety and decrease accidents (See Section 7C).

Traffic Flow - This proposal will *prevent accidents that impact vehicles, pedestrians, and/or cyclists* by providing better roadway visibility during hours of darkness (See Section 7C).

OUTCOME = ECONOMIC GROWTH AND COMPETITIVENESS - Infrastructure and Quality of Community – By providing and maintaining some 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. Short- and long-term benefits of this proposal:

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 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, which was 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 experimental areas compared with comparable control areas.

Increased Commerce

By providing and maintaining high quality lighting in some 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 at the start of winter.

Benefits specific to Bellevue’s street light maintenance and this alternative proposal include the **night check and spot repair programs**:



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Night check program – The night check program involves a night time 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 would be repaired at a reduced level as described in this proposal. PSE street lights that are out are reported to PSE so they can follow up with repair.

Spot repair program – The spot repair program involves the repair of malfunctioning street lights as they are identified through the night check or from citizen calls. For nine months of the year, aerial spot repairs will occur only when a 2-person crew can be formed, with non-repaired lights being placed on a backlog list. For the other three months annually, lights on the backlog list will be repaired using a dedicated 2-person aerial crew accomplished by hiring temporary help (at the Signal Assistant classification). At the end of this three month period, any unrepaired lights will roll over to the backlog list for the next year, and will not be addressed until that time.

The Relamping and Vegetation Control programs are not provided with this alternative proposal.

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

Metric	Target
• Night checks performed on time	100%
• # of lights in need of maintenance at any given time	< 175
• # of lights relamped per year	0

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

The level of service proposed is not recommended for the following reasons:

- 1) Resources to provide and maintain all city-owned lights on an ongoing basis should be provided due to the safety and security benefits of street lighting and the expectations of the community.
- 2) Relamping of street lights is an industry best practice and provides for gains in efficiency and environmental stewardship.
- 3) Vegetation management is a key feature of any street lighting maintenance program because of light blockage issues.
- 4) Turning off certain street lights and decreasing the level of street lighting maintenance for the remaining lights on streets with a city established street lighting guideline increases tort liability exposure and may cost more to the city in the long term.

The City has established street lighting guidelines for the roadway network. With these guidelines comes an expectation that street lights will be provided and maintained. Turning off street lights and maintaining to a lower level increases the likelihood of tort liability. The reductions in this proposal seriously compromise the city’s ability to respond to maintenance requests for streetlights. This proposal turns off streetlights on arterials that are between intersections, leaving a dark roadway for vehicles and pedestrians. It is anticipated that citizen complaints will rise with this proposal, and the chance of facing tort liability from an accident is increased over the base proposal.

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal



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A. Consequence of not funding the proposal at all:

1. Legal: The city has established street lighting guidelines for the roadway network. With these guidelines come an expectation that adequate street light maintenance will be provided. Not providing this maintenance increases the likelihood of tort liability.
2. Customer Impact: Street lights will not be provided, resulting in dark streets at night and major concerns from residents and business owners.
3. Investment/Costs already incurred: The city already has the equipment, including a bucket truck, inventory, and associated equipment/tools, to provide this service. The value of the city street lighting system is approximately \$23 million.
4. Other:

B. Consequence of funding at a lower level:

This alternative proposal will turn off street lights on city arterial streets and will provide reduced street light maintenance levels on a “non-dedicated” basis for nine months of the year, when a 2-person aerial maintenance crew will not always be readily formed. This will result in an increase in dark lights and longer time periods between repairs. The city will receive calls from concerned residents and businesses, with increases in the number of complaints about the dark lights. Accident rates could increase, and the city could be subject to increased claims and lawsuits for the lack of maintenance and for reducing light levels on streets with city established light level guidelines. The proposal has no public involvement resource or component, thus citizens will have decreased chance of comprehending and understanding the reduced service level.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Utilities Department Emergency Preparedness		Proposal Number: 140.28DN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Jean Shaffer, x4384		One-Time/On-Going: On-Going
Fund: Multiple	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): Dependent on 070.04PN Citywide Emergency Management Services		

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, paralyzing snowstorms, torrential 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. Activities include regular update 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: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$95,930	\$100,978
Other	10,828	11,106
	\$106,758	\$112,084

Supporting Revenue

	\$106,758	\$112,084
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LTE/FTE

FTE	0.90	0.90
LTE	0.00	0.00
Total Count	0.90	0.90

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Partnerships/Collaborations. *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.

Efficiencies/Innovations. (1) 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. (2) Cross-utility and cross-departmental support is a strength of the Department's integrated *Emergency Management Plan*.

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Section 5: 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 maintenance of 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 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, 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 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. According to the City's EOP, "The Bellevue Utilities Department is the lead agency for the coordination of all public utilities activities within the City of Bellevue." The EOP also assigns support responsibilities to Utilities in several areas: transportation; firefighting; mass care, housing and human services; search and rescue; agriculture and natural resources; and long term community recovery. Planning and preparedness activities ensure Utilities' ability to fulfill this emergency response role.

Section 6: 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.

RCW 38.52 Emergency Management. Requires cities to develop comprehensive emergency management plans and programs consistent with the state comprehensive emergency management plan.

Code of Federal Regulations (CFR) Title 44, Chapter 1, Part 201. Requires that jurisdictions develop mitigation plans to be eligible for federal mitigation grants.

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

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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.

Section 7: Proposal Justification/Evidence

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 the Utilities Department's ability to respond to any major disaster at any time, whether predicted or unforeseen.
- Safe Communities purchasing strategy: Planning and Prevention. 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. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

- Healthy and Sustainable Environment, Factor 1: Water Resources. *Subfactors:* clean drinking water; reliable water supply and water removal and control, and Factor 2: Clean Living Environment. *Subfactor:* waste management.
- 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 4: Exceptional Service – Efficient and Effective Delivery. *Subfactors:* timeliness and predictability; appropriately equipped government; effectiveness and efficiency; and professionalism, and Factor 5: Stewards of the Public Trust – Achieve Results. *Subfactors:* management of risk and liability.
- 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) promote environmental stewardship.

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Utilities works collaboratively with the Emergency Preparedness Division and other City departments on emergency preparedness planning, and has a critical role in the City's *Emergency Operations Plan*. For example, Utilities will partner with Parks to set up emergency drinking water distribution for major water system disruptions. Environmental protection is also a key feature of emergency response plans such as mitigating major illicit discharges, sewer overflows, and storm water flooding.

C. 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 and the relentless snow storms of winter 2008-09. 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.

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

1. Accuracy and timeliness of information in the *Bellevue Utilities Emergency Management Plan*. Targets: Update EMP volumes 1 and 2 (alternately) every 2 years; contact lists updated quarterly.
2. Utilities Department compliance with FEMA training requirements. Target: 100% of employees pass required courses.
3. Percent of Utilities employees receiving prescribed emergency response training annually. Target: 100%.

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

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. Some of the emergency preparedness/response training fulfills FEMA training requirements. Meeting these requirements maintains Bellevue's eligibility for federal reimbursement (75%) of emergency response expenses in declared disasters.

Section 8: Provide Description of Supporting Revenue

Activities are supported by utility rates.

Section 9: Consequences of Not Funding the Proposal

A. 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. The City could lose eligibility for FEMA cost reimbursement for disaster response.

B. Consequence of funding at a lower level: Similar to those described above.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Fire Flow Capacity for City of Bellevue		Proposal Number: 140.59A1
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Bob Brooks, x7199		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #: N/A
List Dependent Proposal(s): Funding for this proposal affects any proposal that includes water costs with the exception of wholesale water purchases and Cascade Regional Capital Facility Charges.		

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.

This proposal reflects the suspension of W-82, Fire Hydrant Improvements, in 2011 and 2012, which reduces the proposal cost by \$113,485. This would provide a short-term benefit to the General Fund through a reduction in the charge for fire flow capacity. If at some point Council chooses to return funding for this capital project, there would be an increase in the charge to the General Fund for fire flow capacity.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$ -	\$ -
Other	1,769,957	1,833,013
	\$ 1,769,957	\$ 1,833,013

Supporting Revenue	2011	2012
	\$ -	\$ -

LTE/FTE	2011	2012
FTE	0.0	0.0
LTE	0.0	0.0
Total Count	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings: 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. In addition, this proposal reflects the suspension of W-82, Fire Hydrant Improvements, in 2011 and 2012. The effect of this change reduces the cost to the General Fund for fire flow capacity by \$113,485 over the two-year period.

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Section 5: 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 in 2010 for Bellevue's service area are approximately \$2 million per year. Approximately \$1.7 million or 87% of this cost is 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 will bill the City of Bellevue and the other jurisdictions annually for their respective share of the cost of providing fire flow capacity.

Section 6: 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.

Washington State Auditor's Office has notified entities that compliance with the Washington Supreme Court ruling will be part of its annual review.

Section 7: Proposal Justification/Evidence

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

Factors in the Healthy and Sustainable Environment outcome:

Factor 1: Reliable Water Supply: This proposal provides a reliable quantity of water when and where it is needed to meet the fire protection needs of the community.

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

Other factors addressed by this proposal:

Safe Community: Prevention/Response; 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

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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 addressed by this proposal:

Best Value and Financial Impacts. 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.

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

Short-term benefit: 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.

Long-term benefit: Same as above.

Short-term risk: Fire response in the vicinity of non-standard hydrants will remain sub-standard, taking longer for fire responders to connect hoses to the hydrants.

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

There are no performance measures for this proposal.

E. 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.

Section 8: Provide Description of Supporting Revenue

These activities are entirely supported by General Fund revenues.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: 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.
2. Customer Impact: 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.

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3. Investment/Costs already incurred: 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.
4. Other: N/A

B. Consequence of funding at a lower level:

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

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 \$74,000 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, 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 \$74,000 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% (\$355,726) reduction in the City's fire flow capacity costs, it would require Utilities to eliminate approximately \$3.5 million from its operating budget (the equivalent of 16-17 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 significant reduction in utility tax revenues to the General Fund.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: King County District Court- Bellevue Division (BDC) Court Services		Proposal Number: 150.03PN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Diane Carlson(CMO) x 4225; and Jerome Roache(Legal) x4085		One-Time/On-Going: On-Going
Fund: General	Attachments: Yes	Enter CIP Plan #:
List Parent/Dependent Proposal(s): Prosecution /Police /Probation Proposals		

Section 2: Executive Summary

This proposal supports the municipal court services provided to the City by King County through the Bellevue District Court (BDC). Services include filing, processing, hearing, and adjudication of criminal cases, civil infractions, and parking infractions for City cases.

OPERATING

Expenditure	2011	2012
Personnel	\$0	\$0
Other	2,377,015	2,733,567
	<u>\$2,377,015</u>	<u>\$2,733,567</u>

Supporting Revenue	2011	2012
	\$2,377,015	\$2,733,567

LTE/FTE	2011	2012
FTE	0.0	0.0
LTE	0.0	0.0
Total Count	<u>0.0</u>	<u>0.0</u>

While court revenues are not directly linked to paying for court services, the contract is structured to allow the King County District Court to collect the City's court revenues to cover the costs of providing the service for the City. If the revenues exceed the costs, King County remits the difference to the City. If costs exceed revenues, the City must pay the difference. It is anticipated that for 2011 and 2012, court revenues will exceed costs. This net revenue to the City is reflected in Police proposal #120.01NA and #120.07NA (Police Patrol and Police Traffic Enforcement).

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Contracting for municipal court services through King County results in a lower cost for the City as compared to establishing our own municipal court (cite 2008 evaluation). This year, as an innovation, the Prosecutor's Office hired two part-time prosecutors to attend contested infractions in court. This has resulted in an increase in adjudications favorable to the City, which in turn increases the revenue stream.

Section 5: Budget Proposal Description

The City is mandated by RCW 39.34.180 to provide court services, and, as noted above, we contract with the King County Bellevue District Court (BDC) for these services. This proposal supports the court operations for filing, processing, hearing, and adjudication of Bellevue's criminal cases, civil infractions, and parking infractions. The court costs are driven by federal, state and county standards, and the City's misdemeanor caseload.

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The BDC handles all aspects of filings generated by Bellevue, from entering the filings into the state database to processing the cases, which includes collecting fees and fines, holding hearings or trials, and adjudicating the cases. The BDC provides legally mandated services such as hearing Petitions for Domestic Violence Protection Orders, Anti-harassment Orders and No Contact Orders. In addition, court rules require the District Court to conduct mandatory hearings for contested infractions. The BDC is responsible for providing all staff necessary to execute the court services. Currently, there are two judges who preside over criminal misdemeanor and civil infractions for Bellevue cases. There is one court commissioner and a part-time judge who is assigned to preside over infraction (including parking) matters.

The misdemeanor (less serious property, persons and traffic crimes) and infraction (primarily minor traffic and parking violations) court services provided by the City are part of a larger system of law enforcement or criminal justice services. The operation of each part of this system impacts the outcomes and costs of the other parts. The Police Department, dispatch, prosecutor and public defender, probation services, treatment programs, jail and jail alternatives are all a part of this system.

Section 6: Mandates and Contractual Agreements

The City must provide court services either by contract or by operating its own court. *RCW 39.34.180*. The contract for court services with King County remains in effect until 12/31/2011 and is automatically renewed unless notice of termination is given by June 2010 (see Clerk's Receiving # 40304). Since the contract is an Interlocal Agreement (ILA) involving 13 cities, Bellevue cannot make unilateral changes. It requires the agreement of thirteen other legislative bodies. Moreover, Bellevue cannot dictate court staffing levels or cost saving measures.

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

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

This proposal responds to the **safe community prevention** purchasing strategies and priorities by influencing responsible behavior and preventing high risk behavior in the community in the following ways: 1) offenders who are cited and/or held on charges by Bellevue Police are held accountable for their actions through the court process, contributing to a safe environment; 2) Court staff ensure defendants are held accountable for their scheduled court appearances, their financial obligations to the City, and that notices and warrants are prepared when defendants fail to abide by their court-imposed conditions to help prevent high risk behavior and non-compliance; and 3) The court holds offenders accountable by sentencing them to jail or through alternatives such as Electronic Home Monitoring, for the safety of the community. It is important for the public to feel secure and to feel that offenders are held accountable for their actions. The Court performs this vital function so the public has trust and confidence in the integrity of the justice system.

In 2009, BDC processed 2500 criminal cases, 23,288 traffic infractions and 8,240 parking infractions for the City (2009 BDC Contract Reconciliation). Based on projections, it is anticipated that 2010 will yield a 29.6% increase in filings over 2009 (BDC 2010 caseload report). The 2009 figures, which are the latest available, show that the contract for court services yielded total revenues of \$2,174,144 (2009 BDC Contract Reconciliation). The total cost for the services was \$1,797,395 resulting in a net receipt of approximately \$376,799 to the City.

The Court also contributes to prevention by helping to reduce crime in the following ways:

- 1) **Incapacitation**-Depriving offenders of the capacity to commit additional crimes usually through detention in jail
- 2) **Deterrence**- Punishment will deter offenders or others to commit crime in future
- 3) **Rehabilitation**-Treatment aimed at changing individual so further behavior will not be repeated

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- 4) **Community restraints**-Supervision of offenders in community to reduce capacity for criminal activity
- 5) **Structure, Discipline and challenge**- Programs using mental or physical experiences to change individual's behavior in a positive way
- 6) **Combining rehabilitation and constraint**-Ensures offenders make changes associated with reduction in future criminal behavior (*Capacity of the criminal justice system to prevent crime, Australian Institute of Criminology Series: Crime Reduction Matters, Number 6*).

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

This program also addresses the Responsive Government strategy exceptional service (Factor #4) by protecting constitutional rights. Court staff and judicial officers are trained and educated in the due process requirements of the U.S. and State Constitutions, state laws and state/local court rules. It also responds to the efficiency and enhanced professionalism aspect of this strategy. Court clerks perform a wide variety of duties including customer service via the phone or in person by providing information and assistance to citizens, attorneys, state and city agencies, defendants and others who are involved in cases filed in BDC. This program reflects an appropriately equipped government assuring the provision of a quality service that is constitutionally mandated. By providing court services, the City reduces the risk of being sued for violations of the U.S. and state constitutions. This also addresses "Stewards of Public trust" (Factor 5), including accountability, maintaining well designed public systems, and managing risk and liability issues.

C. Short- and long-term benefits of this proposal: Failure to comply with statutes, court rules and policies/procedures can result in serious consequences, including the premature release of an inmate or inappropriate incarceration. The benefits of this proposal include ensuring the City has a stable and affordable judicial system to provide court service to the community.

D. Performance metrics/benchmarks and targets for this proposal: The Court uses the following performance measures:

Case processing: The Court establishes and complies with recognized guidelines for timely case processing while, at the same time, keeping current with its incoming caseload such as: time to disposition, ration of dispositions to filing, and age of pending case load.

Access to Fairness: the standards defining performance in this area are: Conducting business openly, maintaining facilities that are accessible, providing an opportunity to be heard and participate effectively without undue hardship, maintaining reasonable, fair and affordable costs to court proceeding (see *Trial Court Performance Standards and Measurement Systems, National Center for State Courts*).

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

The level of service proposed is controlled by federal mandates, state standards, the interlocal agreement with King County and the City's caseload.

Section 8: Provide a Description of Supporting Revenue

Revenues from the court system (infraction revenue, fines and fees, etc) are applied to the cost of court services. Revenue generated in excess of the cost is returned to the City. If costs are greater than revenues, the City must pay King County the difference. This net revenue to the City is reflected in Police proposal #120.01NA and #120.07NA (Police Patrol and Police Traffic Enforcement). Projected net revenue for 2011 is \$1,283,207 and \$926,655 in 2012, based on the assumptions that, 1) Police Patrol and Traffic Enforcement service levels remain the same, 2) automated traffic cameras remain active at the current number of units, and 2) court costs do not increase above 15% per year.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Funding this proposal is mandatory. Pursuant to RCW39.34.180, we are legally obligated to either contract with a court or provide a municipal court for court services. If we do not fund the court, the City would be in breach of the interlocal agreement and state law.
2. **Customer Impact:** The customer and legal impact for not fully funding this program is significant. We have a contractual obligation to pay for services contracted with the District Court and do not have flexibility to unilaterally reduce the services provided by the Court. We could attempt to work with the Court to reduce services and costs but it would require an amendment to the ILA. The impact of lower service levels would be great. Reducing the funding available to the Court to provide services to the City would result in delayed processing of the City's filings. If trials are not heard within the time required by state law, it will result in defendants being set free and cases dismissed. Other impacts that may occur include cases having to be "plea bargained" to avoid dismissal, and continuation of trials, which adds costs to the system and distress for victims and their families. Multiple continuances will result in victims and witnesses becoming unavailable or reluctant to testify, which may lead to dismissal of charges and increase the cost to the City due to multiple hearings. Moreover, law enforcement officers must repeatedly return to Court, taking officers off the street or compounding over-time costs for cities and counties (*Justice in Jeopardy – The Court Funding Crisis in WA State, page 35*).
3. **Investment/Costs already incurred:** All of our costs are under contract, and all are mandatory. See Sections 5 & 6.
4. **Other:**

B. Consequence of funding at a lower level: N/A

- C. Alternate level of Service:** In the past, the City has explored the option of a municipal court, as well as contracting with other jurisdictions for services. Other jurisdictions do not have the ability to absorb the workload generated by Bellevue, so this option has not proven feasible at this time. In 2008, the City evaluated a municipal court option as an alternative to contracting with the District Court; however, operating our own municipal court was not identified as a lower cost alternative (see Council Minutes, June 23, 2008).



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Section 1: Proposal Descriptors

Proposal Title: Animal Services Contract		Proposal Number: 150.04NN
Outcome: Safe Community		Proposal Type: Existing Service
Staff Contact: Diane Carlson, x4225		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal provides funding to continue existing animal services, including field control, sheltering and licensing services that are provided by King County under an interlocal agreement. A fundamental purpose of the program 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 humane care and treatment of animals in the community through the shelter, and reduces pet homelessness, overpopulation and diseases.

Section 3: Required Resources

Expenditure	2011	2012
Personnel	\$0	\$0
Other	74,625	90,739
	<u>\$74,625</u>	<u>\$90,739</u>

Supporting Revenue	2011	2012
	\$0	\$0

LTE/FTE	2011	2012
FTE	0.0	0.0
LTE	0.0	0.0
Total Count	<u>0.0</u>	<u>0.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The King County animal care and control program provides services for Bellevue and most other cities in King County. This regional approach to providing animal 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. Bellevue's continued partnership with King County means that the City will not incur large start-up costs, such as hiring new staff and buying equipment, to develop its own animal services program. In addition, the City will not experience gaps in service or other negative impacts, such as a loss in revenue, from transitioning away from the regional program.

Section 5: Budget Proposal Description

This proposal provides funding to pay for animal services provided by King County under an interlocal agreement. The program provides protection from dangerous animals, reduces animal nuisances, provides for the humane care and treatment of animals in the community, and reduces pet homelessness and pet overpopulation and diseases, through the following specific services:

Field Control Services - 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



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handling of calls in the field by animal control officers, including the collection and delivery of animals to the Kent shelter.

Shelter Services -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 as needed and holds 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.

Section 6: Mandates and Contractual Agreements

Bellevue recently entered into an interlocal agreement for animal care and control services to be provided by King County through the end of 2012. The contract cannot be terminated prior to January 1, 2013.

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

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

This proposal addresses the following strategies:

Prevention – Bellevue averages over 300 intakes per year at the County shelter and another 300+ 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 500 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.

Community Engagement – Bellevue residents purchase over 10,000 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.



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

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 the efficient and effective delivery of exceptional service. This proposal contributes to achieving the Financial Sustainability purchasing factor within the Responsive Government outcome because the per-capita cost for the service to Bellevue is \$3.30 per year which is lower than the general rule of \$4 per capita (ICMA Animal Control Management: A guide for local governments; 2001). 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 ((ICMA Animal Control Management: A guide for local governments; 2001).

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

In both the short and long term, this proposal continues to protect public health and safety of residents and promote animal welfare. The regional provision of such services allows for enhanced coordination and tracking of public health issues, consistency across jurisdictional lines, and ease of system access for the public.

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

While King County has been providing this service for the City for years, we just recently entered into this new contractual partnership with King County for animal services; metrics and performance measures are being developed together with King County as part of the new contract. Some examples others use are the following:

- Number of field service calls
- Number of shelter intakes
- Number of licenses sold
- Increase in licenses sold
- Response time to field service calls
- Number of animals returned to owner in the field
- Customer satisfaction survey

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

The level of service proposed is established in the interlocal agreement to balance the needs of the residents and the services provided with costs. The interlocal agreement does not provide any flexibility to the City to reduce the level of service.

Section 8: Provide a Description of Supporting Revenue

Revenue from pet licensing is used to offset the costs of this service. This proposal assumes a certain level of licensing revenue collected by King County for the City and credited toward costs incurred by the City under the interlocal agreement. Should the pet licensing revenue decline, the cost of the proposal will increase. If pet licensing revenues increase, the cost of the proposal will decrease. What is shown in this proposal is the net cost to the City. To be conservative, staff is estimating the new licensing revenue to be \$20,000 less in 2011 than what King County estimated. For 2012, we are assuming the additional \$20,000 revenue target is met. Costs for 2012 are inflated at 3.5% above the 2011 costs. Supporting information from King County Management and Budget dated May 13 provides the estimated costs and revenues.



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Section 9: Consequences of Not Funding the Proposal

- A. Consequence of not funding the proposal at all:
 - 1. Legal: The City is committed to purchasing these services through 2012. In 2012, the City can re-evaluate whether to continue with King County or to start a subregional animal control function in 2013.
 - 2. Customer Impact: Not having animal control services would result in an increase in animal-related service calls for the Police Department and a degradation of service for City residents. King County logs about 500 calls a year from Bellevue residents calling King County directly. A recent review of animal related calls that came directly to the City showed 300 calls. Many of those City calls were handled by the Police Department, and, unless the call is an in-progress animal emergency, it will not be considered a high priority for the Police nor do they have dedicated officers and vehicles equipped to handle animals. Without this service, Bellevue Police would be burdened with additional calls and responses to animal related issues.
 - 3. Investment/Costs already incurred: N/A
 - 4. Other:

- B. Consequence of funding at a lower level:

Bellevue is committed to the proposed funding level through an interlocal agreement with King County and has no ability to adjust the costs downward.