

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Citywide Security Improvements

Outcome: Safe Community

Proposal Number: 045.70NA

Primary Dept: Civic Services

CIP Project Number: NCS03

Proposal Type: New

Parent Proposal: None

Project Status: New

Dependent Proposal: None

Primary Staff: John Koffley ext 6153

Fund: General CIP Fund

Section 2: Executive Summary

This proposal provides funding for a consultant to conduct a comprehensive security assessment of 22 City facilities to detect potential vulnerabilities in procedures, practices, and security infrastructure and to provide subsequent funding to prioritize, install and/or improve upon the liabilities and weaknesses identified within those assessments. With the increasing frequency and sophistication of harmful events directed at public and governmental targets, it is essential to create and maintain common, robust, security measures to meet the needs of varying scenarios on a facility-by-facility basis. It is imperative that the City conduct regular assessments of its security protocols and preventive measures to ensure we are striking a judicious balance in our collective approach to ensuring the safety and security of employees and citizens within our various facilities.

Section 2b: Performance Narrative

N/A

Section 3: Responsiveness to Request For Results

N/A

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

Perform site security audits of approximately 22 City facilities and strategically add or upgrade security monitoring devices/methods, access controls, policies and practices based on recommendations of consultant's final audit report and City Security Team prioritization. Proposal will provide funding to systematically phase in the most critical improvements over the next three years.

5B: Rationale

Increased threats to civic and public spaces in the current world climate warrants an updated review of security policies, procedures and practices to ensure vulnerabilities are regularly re-assessed and mitigated in a preemptive manner to ensure the continued safety of employees and the general public at City facilities. Security measures for City Hall have not been vigorously reviewed or amended since the original building design in 2005 and most outlying facilities have had little or no security related evaluations completed at all. Rising national incidents of random shootings and the ever-present threat of international and domestic terrorism has increased the importance of reinforcing this facet of our operations to minimize our exposure potential through due diligence.

5C: Environmental Impacts

N/A

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5D: Location/Address

Various

5E: CIP Summary

<u>G-110</u>	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	0	150,000	100,000	100,000	0	0	0	0	350,000
Revenue	0	150,000	100,000	100,000	0	0	0	0	350,000

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Section 1: Proposal Descriptors

Project Title: Fire Facility Maintenance

Outcome: Safe Community

Proposal Number: 070.10NA

Primary Dept: Fire

CIP Project Number: PS-16

Proposal Type: Existing

Parent Proposal: None

Project Status: Ongoing

Dependent Proposal: None

Primary Staff: DC Marty LaFave, X7872

Fund: General CIP Fund

Section 2: Executive Summary

This proposal provides funding for major repairs, and/or upgrades required at nine (9) Fire Stations and the Public Safety Training Center which are not of sufficient magnitude to warrant a separate capital investment project. The Fire Department has 10 facilities to maintain with unique and special requirements necessary to operate efficiently and respond to fire and medical emergencies 24 hours a day, seven days a week. The Fire Department Long Range Facility Plan and a recent facility survey documented numerous deferred maintenance issues and facility renovations that are needed stop the deterioration of fire facilities and provide for the safety of personnel, As a result, the annual allocation for this project was increased by \$1 million. In addition, the Knox Box Replacement project (PS-62) has also been folded into this project.

Section 2b: Performance Narrative

N/A

Section 3: Responsiveness to Request For Results

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

Fire Department facilities are strategically located to reduce response times to fire and medical emergencies, improve outcomes such as survival from cardiac arrest and confine fires to their room of origin. Renovation of fire stations is the best way to assure they remain operational and help meet key benchmarks for public safety response and outcomes.

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

Proposed Enhancement – The Fire Department Long Range Facility Plan and recent analysis conducted by the Civic Service Department have documented numerous deferred maintenance issues and facility renovations that are needed stop the deterioration of fire facilities, guarantee the safety of personnel, and ensure that the facilities remain operational 24/7 for the foreseeable future. As a result, this proposal seeks to increase the annual allocation to this CIP project by \$1 million per year, ongoing. Funding for the first five years will come from a reduction in funds currently allocated to a major facility upgrade for the Training Center that is currently

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budgeted in project PS-63 Fire Facility Master Plan. The \$5 million was not enough to complete the project. The future needs of the Training Center will need to be addressed in future capital planning and funding plans.

Washington Administrative Code (WAC) 296-62-13615 requires “Adequate ventilation systems shall be installed as needed to control concentrations of airborne contaminants below applicable threshold limit values”. In 2012, the International Agency for Research on Cancer (IARC), which is part of the World Health Organization (WHO), classified diesel engine exhaust as carcinogenic to humans (Group 1) based on sufficient evidence that exposure is associated with an increased risk for lung cancer. Exhaust extrication systems are used to expel exhaust fumes from the station apparatus bays. The cost of repair and maintenance for these systems has steadily increased to a point that replacement of the entire system is the most responsible option. Replacing all of the exhaust systems at one time will maintain standardization and reduce the ongoing repair costs associated with these safety systems. Department began replacing these systems in 2015 at Stations 1 and 7.

Efficiencies and Effectiveness - Beginning in 2011, the Fire Department partnered with Civic Services to jointly assess the condition of our facilities using Building Owners & Managers Association (BOMA) and Government Finance Officers Association (GFOA) recommended industry standards and to update the comprehensive maintenance program for each facility. This plan is updated annually, and represents the maintenance plan for all Public Safety Facilities. The plan funds preventative maintenance, repair and replacement to infrastructure, equipment and building systems and renovations and upgrades to meet current operating needs and standards.

The current replacement value for the ten fire department facilities is over \$130,000,000. Annual funding provided through this CIP project, for the repair and maintenance of these facilities, represents less than two percent (2%) of their replacement value.

This proposal contributes to the following factors in the Safe Community outcome:

Response – A proactive and comprehensive program for repair and upgrades for fire department facilities that provides for a safe environment for all fire personnel and ensures that personnel are able to quickly and efficiently respond to fire and medical emergencies within the City of Bellevue and our contract cities.

Planning & Preparation – Funding the replacement of the vehicle exhaust extrication systems in fire stations will meet the Laws, Codes & Ordinances governing fire station facility operations. This proposal provides for the proper maintenance of City infrastructure and protects the health and safety of firefighters by reducing their daily exposure to diesel exhaust fumes in the fire stations.

City-wide Purchasing Strategies - Maintaining Fire Department facilities is an innovative effort between the Fire Department and Civic Services. Utilizing the technical expertise of Civic Services staff dedicated to the maintenance and repair of city facilities and utilizing Civic Services existing contracts has provided for gains in efficiency and cost savings.

Additionally, this proposal contributes to other Outcomes:

Healthy & Sustainable Environment – Whenever possible, the department seeks to promote environmental stewardship through increased efficiencies and/or the purchase of environmentally recommended products. Due to the age of our facilities, most of our fire stations are currently in need of energy efficiency upgrades. The department recently worked with Civic Services to complete an energy audit to determine capital improvements required and potential savings available through lighting, mechanical and water conservation

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measures.

Responsive Government - Centralizing facilities management has led to improved design and maintenance of the City's Public Safety Facilities; increasing accountability and building safety. In addition, this program seeks to manage public assets in a responsible and fiscally sustainable manner. Centralized facilities maintenance provides increased efficiencies and opportunities to leverage existing contracts for landscaping, painting, HVAC and other major maintenance issues. Ultimately this provides for improved stewardship and increases public trust.

Quality Neighborhoods – Providing for attractive, safe and clean facilities and landscapes enhances the City's visual character and helps to provide a sense of community for surrounding neighborhoods. The Fire Department collaborates with Civic Services on renovation and upgrades at fire facilities. Combining fire department facility renovation with other city facility services provides an efficient use of professional and technical expertise. This allows for consolidation and coordination of building management for all City of Bellevue facilities.

Personnel assigned to work out of Fire Stations perform critical emergency functions. Properly maintained facilities are essential to ensuring the continuous 24-hour a day operations for fire suppression and emergency medical services. Interruptions of these critical functions are unacceptable. The current level of funding was determined through an evaluation of the conditions of the facilities and developing a proactive maintenance plan that provides for the safety of personnel assigned to work at these facilities.

Proper scheduling of maintenance, repair and renovation projects protects the City's investment in their facilities and extends their useful life. This in turn relates to the Core Values of Stewardship, Commitment to Employees and Exceptional Public Service.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

This project provides funds for major repairs, renovation, and/or upgrades required at all Fire Stations and the Public Safety Training Center which are not otherwise of sufficient magnitude to warrant a separate capital investment project. The Fire Department has 10 facilities to maintain with unique and special conditions required to operate these facilities 24 hours a day. Proactive planning and management of facility maintenance and renovation will avoid last minute fixes, extend the life of the facilities, and keep them in the condition expected by the community. In order to continue to provide critical services to the community, fire facilities are required to operate continuously during earthquakes, power outages, and other emergency events.

5B: Rationale

This project addresses needed improvements and safety issues in all fire stations and the public safety training center. The project has been established in response to the high priority the City has placed on maintaining current facilities in a safe and responsible manner, and providing for the most effective and efficient use of the facilities. The repairs and improvements accomplished through this project will maintain and enhance the condition of City facilities, increase firefighter safety and preserve the City's capital investment in its buildings.

5C: Environmental Impacts

Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA). The Fire Department works with Civic Services and project engineers to minimize any environmental

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impacts and when possible seeks facility improvements that reduce the impact of our facilities on the environment. For example, the gas burn props installed over the past two years in the Training Center Burn Tower, have eliminated the need to burn wood pallets for live fire training, and the installation of new exhaust systems filter the exhaust rather than release it to the outside environment.

5D: Location/Address

9 Fire Stations and Public Safety Training Center

5E: CIP Summary

PS-16	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	12,422,297	1,824,000	1,965,000	2,008,000	1,953,000	2,001,000	2,055,000	2,115,000	26,343,297
Revenue	12,422,297	1,824,000	1,965,000	2,008,000	1,953,000	2,001,000	2,055,000	2,115,000	26,343,297

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Section 1: Proposal Descriptors

Project Title: Fire Facility Master Plan

Outcome: Safe Community

Proposal Number: 070.23NA

Primary Dept: Fire

CIP Project Number: PS-63

Proposal Type: Existing

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: DC Marty LaFave, X7872

Fund: General CIP Fund

Section 2: Executive Summary

In 2013, the Bellevue City Council authorized the development of a Fire Facility Master Plan to meet the changing emergency response needs of our community. The consultant study analyzed population, fire risk, service demand, emergency response performance, firefighter health & safety, operations, training requirements and functional space needs at nine fire stations and the Public Safety Training Center. Due to fiscal constraints, this proposal seeks to fund only the most critical needs identified in the study. The two most critical needs identified in the study include:

1. Rebuilding Fire Station Five (\$12 M); and,
2. Purchasing property for a new downtown fire station (\$10 M).

A funding plan will need to be developed in the future to address the remaining projects identified in the master plan including identifying additional funds to complete the expansion of the training center.

Section 2b: Performance Narrative

The goal of the Fire Facility Master Plan is to ensure that the Fire Department has safe, survivable, and appropriate facilities which will enable it to maintain its current capacity for providing excellent fire and emergency medical response to the community.

Section 3: Responsiveness to Request For Results

This proposal was developed to balance the recommendations of the just completed Fire Long Range Facility Plan (FLRFP) with the economic realities of the City of Bellevue. Accordingly, we have determined that we will pursue funding to address the most critical of the shortfalls/issues identified by the consultant who completed the FLRFP. These recommendations are as follows:

1. Replace the 51 year old Fire Station Five which is the oldest, most inflexible and in the poorest condition of all fire stations. Engineers determined that Station Five is not likely to survive a large seismic event.

2. Acquire/purchase property for a new downtown fire station. This station is becoming a critical need for the following reasons:

- It will address response shortfalls to high-rise buildings. In dense urban areas with high-rise buildings the target fire response time standard to the base of a high-rise building is 3 minutes to allow for vertical travel time. In addition, high-rise structures should receive a complement of at least 27 firefighters within ten minutes of a reported fire. Bellevue does not meet either standard for a majority of the downtown high-rise buildings.

- Fire and EMS Response – Building a new fire station in the rapidly growing downtown community will help

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meet response performance standards for Basic Life Support (less than 6 minutes), Advanced Life Support (less than 7.5 minutes), and fire response (3 minutes to the base of a high-rise). This proposal is critical in assuring we retain the communities trust in our ability to provide the same level of service and are accountable for maintaining current response standards in the downtown area.

- It will meet increasing requests for EMS services in the rapidly growing downtown community.

This proposal addresses a number of factors identified in Safe Community Request for Results (RFR) including:

Response – This proposal contributes to the Safe Community outcome factor by ensuring that responders have safe and well-situated stations from which to respond to emergency incidents.

Prevention – In order to provide a safe environment for our firefighters, rebuilding Fire Station Five has been identified as the top priority in the Fire Long Range Facility Plan. This replacement will maintain infrastructure, meet current building codes & seismic standards, improve firefighter safety and well-being by assuring turn-out gear is stored in a dedicated room where continuous exhaust and medical decontamination stations are separated from the living quarters.

This proposal also contributes to the Responsive Government outcome as suitable training facilities and modern fire stations are a key component of the Department’s Strategic Plan; They highlight our Stewardship of the Public Trust by providing well designed and maintained assets.

Upon completion and delivery of the FLRFP by the consultant, the Fire Department, Finance Department and Civic Services Department reviewed and considered all recommendations made in the plan. Implementation of all recommendations would have resulted in over \$140 million of CIP investment. For initial budget submittal purposes, the department has included the additional \$104 million in improvements identified in the FLRFP that currently are unfunded. This is to serve as a placeholder for future fire department CIP funding plans.

The following Laws, Codes & Standards were addressed by the consultant in creating the FLRFP and contribute to the rationale behind this proposal;

OSHA CRF Title 29 Sections 1901-1910; Firefighting Health, Safety, and Operations.

WAC 296-305 Washington Administrative Code: Safety Standards for Firefighters

NFPA 1500 Standard on Fire Department, Occupational safety and health Program

NFPA 1581 Standard on Fire Department Infection Control Program

NFPA 1710 Standard for the Organization and Deployment of Fire suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire departments.

NFPA Weight of Response: High-rise structures receive a complement of at least 27 firefighters within ten minutes.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

In 2013, the Bellevue City Council authorized the development of a Fire Facility Master Plan to meet the changing emergency response needs of our community. The consultant study analyzed population, fire risk, service demand, emergency response performance, firefighter health & safety, operations, training requirements and functional space needs at nine fire stations and the Public Safety Training Center. Due to fiscal constraints, this proposal seeks to fund only the most critical needs identified in the study. The two most critical needs identified in the study include:

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1. Rebuilding Fire Station Five (\$12M); and,
2. Purchasing property for a new downtown fire station (\$10M).

A funding plan will need to be developed in the future to address the remaining projects identified in the master plan including identifying additional funds to complete the expansion of the training center.

5B: Rationale

Maintaining our emergency response capabilities and providing adequate training facilities for firefighters is directly related to the Key Community Indicator described as a community that is prepared for and responds to emergencies.

5C: Environmental Impacts

New Fire Department facilities will be designed to promote environmental stewardship through increased efficiencies and/or the purchase of environmentally recommended products.

5D: Location/Address

Citywide

5E: CIP Summary

PS-63	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	7,250,000	2,850,000	0	0	8,000,000	4,000,000	0	0	22,100,000
Revenue	7,250,000	2,850,000	0	0	8,000,000	4,000,000	0	0	22,100,000

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Section 1: Proposal Descriptors

Project Title: Major Maintenance Program

Outcome: Safe Community

Proposal Number: 130.89NA

Primary Dept: Transportation

CIP Project Number: PW-M-19

Proposal Type: Existing

Parent Proposal: None

Project Status: Ongoing

Dependent Proposal: None

Primary Staff: Mike Mattar

Fund: General CIP Fund

Section 2: Executive Summary

This program inventories and prioritizes needs for maintenance, rehabilitation, reconstruction, or replacement of major transportation systems components and other related right-of-way appurtenances. The program addresses high priority maintenance needs including, the repair, rehabilitation, or replacement of roadways, walkways, trails, retaining walls, rockeries, guardrail, pedestrian safety railing, and City-owned fences with costs to repair higher than funding available for routine maintenance activities. The program may also conduct street lighting or traffic signal system repairs or replacements. Program funding currently includes a temporary funding lift to the base program allocation in for three years of the CIP (2015-17) to bring three traffic signals along 148th Avenue up to current standard and thereby mitigating system reliability and traffic safety concerns.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

N/A

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

This program will inventory and prioritize needs for maintenance, rehabilitation, reconstruction, or replacement of significant transportation systems components and other transportation related right-of-way appurtenances. The program will address high priority maintenance needs including, but not limited to, the repair, rehabilitation, or replacement of roadways, walkways, trails, retaining walls, rockeries, guardrail, pedestrian safety railing, and City-owned fences. The program may also conduct street lighting or traffic signal system repairs or replacements.

5B: Rationale

This program provides funds for major maintenance improvements that will preserve and extend the life of previous transportation investments throughout the City. The program provides necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of the Streets Maintenance or Traffic Operations operating budgets but are too small for standalone CIP projects.

5C: Environmental Impacts

This program funds projects that are primarily maintenance and safety oriented which are implemented on previously improved rights of way, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

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5D: Location/Address

Citywide

5E: CIP Summary

<u>PW-M-19</u>	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	6,810,951	1,351,055	1,018,000	1,050,000	1,080,000	1,109,000	1,142,000	1,175,000	14,736,006
Revenue	6,810,951	1,351,055	1,018,000	1,050,000	1,080,000	1,109,000	1,142,000	1,175,000	14,736,006

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