Fire Department 2015-2016

Bureau of Operations
- Fire Suppression
- Emergency Medical Response/Transport
- Advanced Life Support/Paramedic Services
- Technical Rescue
- Hazardous Materials Response
- Public CPR Training
- King County EMS Liaison
- BLS Transport Program
- Bellevue Fire Cares Program

Fiscal Management
- Administrative Support
- Budget Development & Monitoring
- Contract Management
- Purchasing / Accounts Payable
- Records Management
- Timekeeping / Personnel
- Billing / Accounts Receivable

Emergency Management
- Citywide Mitigation, Preparedness, Response & Recovery Programs
- Community Outreach
- Citywide Planning Implementation & Maintenance
- Citywide Training & Exercises
- NIMS Compliance
- Grant Mgmt. & Administration
- Volunteer Coordination

Bureau of Support Services
- Firefighter Training
- Firefighter Safety & Compliance
- New Construction Plans Review & Inspections
- Fire & Life Safety Inspections
- Fire Investigations
- Citizen Business/Schools Fire Education
- Apparatus, Facilities & Equipment
- Civil Service
- Organizational Development
- Intergovernmental Relations
- IT / Business Processes
- Regional Training

Fire Chief
- Policy Development
- Strategic Planning
- Public Information
- Accreditation
- Regional Partnerships

Bureau of Support Services
- Administrative Support
- Budget Development & Monitoring
- Contract Management
- Purchasing / Accounts Payable
- Records Management
- Timekeeping / Personnel
- Billing / Accounts Receivable

2015–2016 City of Bellevue Budget
Fire Department — Mission

Assist the public in the protection of life and property by minimizing the impact of fire, medical emergencies, and potential disasters or uncontrolled events.

2015-2016 Objectives

- Develop financing and implementation plan for the Fire Facilities Master Plan.
- Purchase property for new downtown fire station.
- Create, adopt and fund a Wellness-Fitness plan.
- Complete HVAC replacements or upgrades at all fire stations to improve energy efficiency.
- Update Knox Box system citywide to enhance integrity and security.
- Adopt and amend 2015 International Fire & Building Codes.
- Complete deployment of mobile data projects for Operations and Fire Development Services.
- Renewed focus on emergency management training for city staff.
- Evaluate Operations staffing model and the annual fire and life safety inspection program to optimize service delivery using existing resources.
- Continued HPO training provided to staff of the organization.
- Continued development of succession planning.
- Purchase and implementation of power stretchers for all ALS/BLS units.
- Celebrating 50 years of dedicated public service with several community events.

2013-2014 Accomplishments

- Completed 30 year Fire Facilities Master Plan
- Established East Metro Training Group to conduct joint training activities
- Developed Bellevue Fire CARES Program to help address the on-going needs of “frequent, low acuity” 911 callers
- King County voters approved the continuation of the countywide Emergency Medical Services (EMS) levy as the culmination of a two year planning effort.
- Won an International Association of Emergency Managers global award for Liv & the Survivors preparedness video
- Reaccredited by the Center for Public Safety Excellence.
- Secured Urban Area Security Initiative (UASI) and Emergency Preparedness Grant (EMPG) Funds totaling $800,000.
- Responded and provided mutual assistance to seven (7) natural disasters and wildfire incidents across the state.
- Replaced essential equipment and fire apparatus including three fire engines and two ladder trucks; defibrillators for paramedic units, Automatic External Defibrillators (AEDs) for all fire apparatus and the department’s Self-Contained Breathing Apparatus (SCBA) system.

Cardiac survival rate for Bellevue hit an all time high of 62% in 2013.

Our success is based on a coordinated regional system where staff are guided by consistent medical direction and evidenced based practice.

By comparison, cardiac survival rates in New York, Chicago, and other urban areas have been recorded in single digits.
Fire

2015-2016 Budget Expenditure by Category

<table>
<thead>
<tr>
<th></th>
<th>2015 Adopted</th>
<th>2016 Adopted</th>
<th>2015-2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$31,669,596</td>
<td>$32,998,857</td>
<td>$64,668,453</td>
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<tr>
<td>Interfund</td>
<td>8,012,216</td>
<td>8,420,699</td>
<td>16,432,915</td>
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<tr>
<td>M&amp;O</td>
<td>5,775,478</td>
<td>5,944,070</td>
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<tr>
<td>Capital</td>
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<td>1,036,257</td>
<td>9,367,290</td>
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<td>Total Expenditures</td>
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<td>$48,399,883</td>
<td>$102,188,206</td>
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<table>
<thead>
<tr>
<th></th>
<th>2013 Actuals</th>
<th>2014 Mid-Bi</th>
<th>2015 Adopted</th>
<th>2016 Adopted</th>
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<tbody>
<tr>
<td>FTE</td>
<td>234.60</td>
<td>236.60</td>
<td>242.31</td>
<td>243.31</td>
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<tr>
<td>Unfunded FTE</td>
<td>8.00</td>
<td>8.00</td>
<td>4.00</td>
<td>4.00</td>
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<tr>
<td>LTE</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
<td>1.00</td>
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<td>Total Budget</td>
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<table>
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<tr>
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<th>2013 Actuals</th>
<th>2014 Actuals</th>
<th>2015 Adopted</th>
<th>2016 Adopted</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>41,045,169</td>
<td>41,670,810</td>
<td>43,634,358</td>
<td>45,396,722</td>
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<tr>
<td>LEOFF I</td>
<td>980,002</td>
<td>1,041,436</td>
<td>963,218</td>
<td>1,012,397</td>
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<tr>
<td>Operating Grants &amp; Donations</td>
<td>758,434</td>
<td>1,227,015</td>
<td>671,057</td>
<td>661,183</td>
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<td>General CIP</td>
<td>1,232,499</td>
<td>832,607</td>
<td>8,285,000</td>
<td>1,083,000</td>
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<td>Fireman's Pension</td>
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<td>212,291</td>
<td>234,690</td>
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<tr>
<td>Total Budget</td>
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<td>$44,984,158</td>
<td>$53,788,323</td>
<td>$48,399,883</td>
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</table>

Reserves: Reserves are not included in the pie chart above. Actuals do not include reserves at the department level.

The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

Unfunded FTEs are positions frozen as a cost-containment measure during 2012.
# Proposal List by Department/Outcome

## Fire

2015-2016 Operating Budget

<table>
<thead>
<tr>
<th>Rank</th>
<th>Proposal Title</th>
<th>Proposal Number</th>
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</thead>
<tbody>
<tr>
<td>2</td>
<td>Fire Suppression and Emergency Medical Response</td>
<td>070.01PA</td>
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<tr>
<td>3</td>
<td>Advanced Life Support (ALS) Services</td>
<td>070.02NA</td>
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<td>5</td>
<td>Public Safety Dispatch Services</td>
<td>070.16DA</td>
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<td>13</td>
<td>Fire Prevention</td>
<td>070.06NA</td>
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<td>14</td>
<td>Urban Area Security Initiative (UASI) Participation</td>
<td>070.08DA</td>
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<td>17</td>
<td>Fire/Emergency Preparedness Community Outreach &amp; Education</td>
<td>070.14NA</td>
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<tr>
<td>18</td>
<td>Fire Department Training Division</td>
<td>070.03NA</td>
</tr>
<tr>
<td>21</td>
<td>Fire Department Management &amp; Support</td>
<td>070.05NA</td>
</tr>
<tr>
<td>23</td>
<td>City-Wide Emergency Management Services</td>
<td>070.04PA</td>
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<td>24</td>
<td>East Metro Training Group</td>
<td>070.18NA</td>
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<td>30</td>
<td>Fire Facilities Maintenance &amp; Operations</td>
<td>070.07DA</td>
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<tr>
<td>34</td>
<td>Fire Department Small Grant and Donations</td>
<td>070.09NA</td>
</tr>
<tr>
<td>38</td>
<td>Power Stretchers</td>
<td>070.22NA</td>
</tr>
</tbody>
</table>

### Safe Community

### Innovative, Vibrant and Caring Community

| 14   | Bellevue Fire CARES Program                            | 070.15NA        |

*Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.*