

# Fire Department 2015-2016



## Activities

- ◆ Fire Suppression
- ◆ Emergency Rescue
- ◆ Emergency Medical Services
- ◆ Fire Training
- ◆ Fire Prevention
- ◆ Emergency Management
- ◆ Fire Administration



*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 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

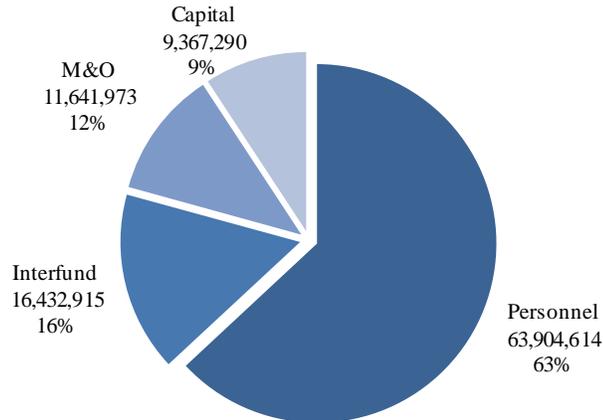
- ◆ Develop financing and implementation plan for the Fire Facilities Master Plan.
- ◆ Purchase property for new downtown fire station.
- ◆ Create, adopt and fund a Wellness-Fitness plan.
- ◆ Complete HVAC replacements or upgrades at all fire stations to improve energy efficiency.
- ◆ Update Knox Box 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.

# Fire

## 2015-2016 Budget Expenditure by Category



	2015 Prelim	2016 Prelim	2015-2016
Personnel	31,392,891	32,511,723	63,904,614
Interfund	8,012,216	8,420,699	16,432,915
M&O	5,730,853	5,911,120	11,641,973
Capital	8,331,033	1,036,257	9,367,290
Total Expenditures	53,466,993	47,879,799	101,346,792
Reserves <sup>1</sup>	10,031,981	9,095,682	9,095,682
Total Budget	63,498,974	56,975,481	110,442,474

## Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Prelim	2016 Prelim
FTE	234.60	236.60	238.31	239.31
Unfunded FTE <sup>2</sup>	8.00	8.00	8.00	8.00
LTE	2.00	2.00	1.00	1.00
	244.60	246.60	247.31	248.31

## Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Amended	2015 Prelim	2016 Prelim
General Fund	41,045,169	41,774,509	43,313,028	44,876,638
LEOFF I	980,002	811,196	963,218	1,012,397
Operating Grants & Donations	758,434	567,291	671,057	661,183
General CIP	1,232,499	813,000	8,285,000	1,083,000
Fireman's Pension	233,940	529,578	234,690	246,581
Total Budget	44,250,044	44,495,574	53,466,993	47,879,799
Reserves <sup>1</sup>		12,290,336	10,031,981	9,095,682

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2013 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.

<sup>2</sup> Unfunded FTEs are positions frozen as a cost-containment measure during 2012

The figures above include double budgeting (internal transfers between City funds)

The 2014 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to date including carry-forwards.

# Proposal List by Department/Outcome

## Fire

### 2015-2016 Prelim Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
<b><u>Recommended</u></b>		
<b>Safe Community</b>		
02	Fire Suppression and Emergency Medical Response	070.01PA
03	Advanced Life Support (ALS) Services	070.02NA
05	Public Safety Dispatch Services	070.16DA
13	Fire Prevention	070.06NA
14	Urban Area Security Initiative (UASI) Participation	070.08DA
17	Fire/Emergency Preparedness Community Outreach & Education	070.14NA
18	Fire Department Training Division	070.03NA
21	Fire Department Management & Support	070.05NA
23	City-Wide Emergency Management Services	070.04PA
24	East Metro Training Group	070.18NA
30	Fire Facilities Maintenance & Operations	070.07DA
34	Fire Department Small Grant and Donations	070.09NA
38	Power Stretchers	070.22NA
<b>Innovative, Vibrant and Caring Community</b>		
14	Bellevue Fire CARES Program	070.15NA
<b>CIP</b>		
	PS-16 Renovation of Public Safety Facilities	070.10NA
	Knox Box Replacement	070.20NA
	Fire Facility Master Plan	070.23NA
<b><u>Not Recommended</u></b>		
<b>Responsive Government</b>		
56	Fire Mobile Workforce	070.21NA
<b>Safe Community</b>		
39	Fire Dedicated Technical & Supervisory Training	070.17DA
40	East Link Fire Operations	070.24NA

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