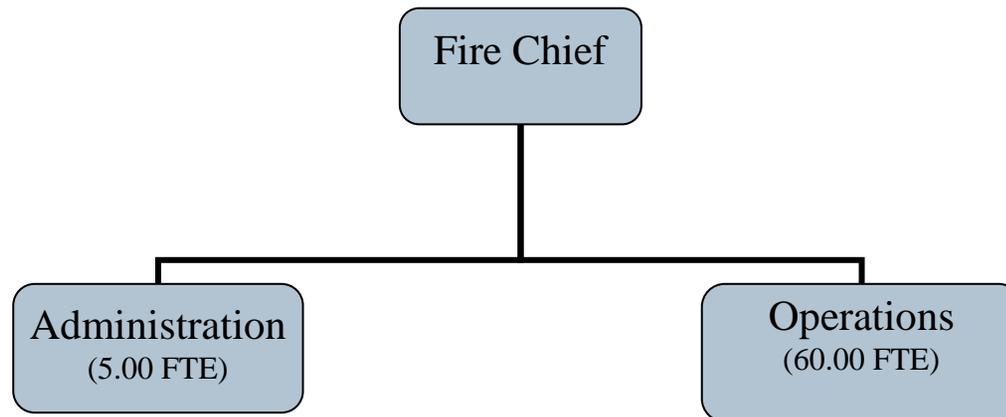
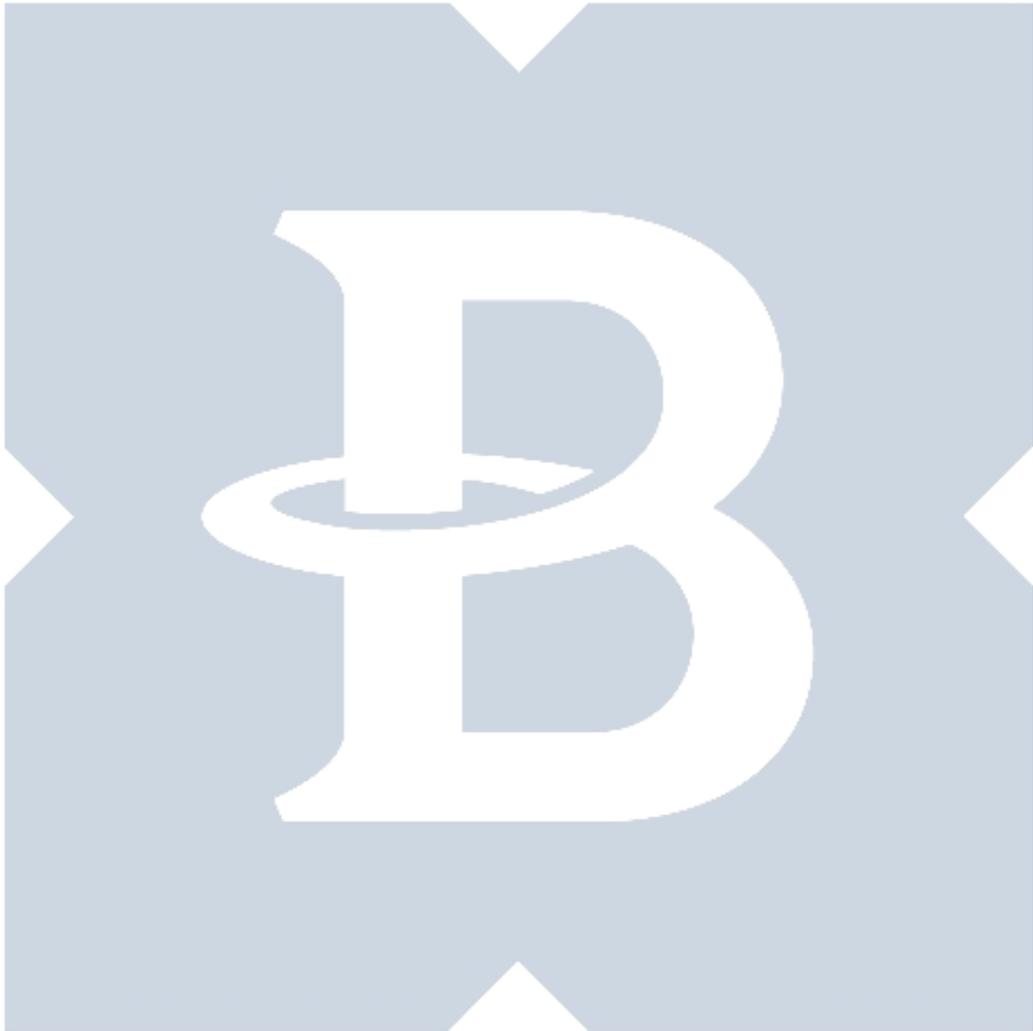




**City of Bedford  
Fire Department Organization Chart  
FY 2012-2013**





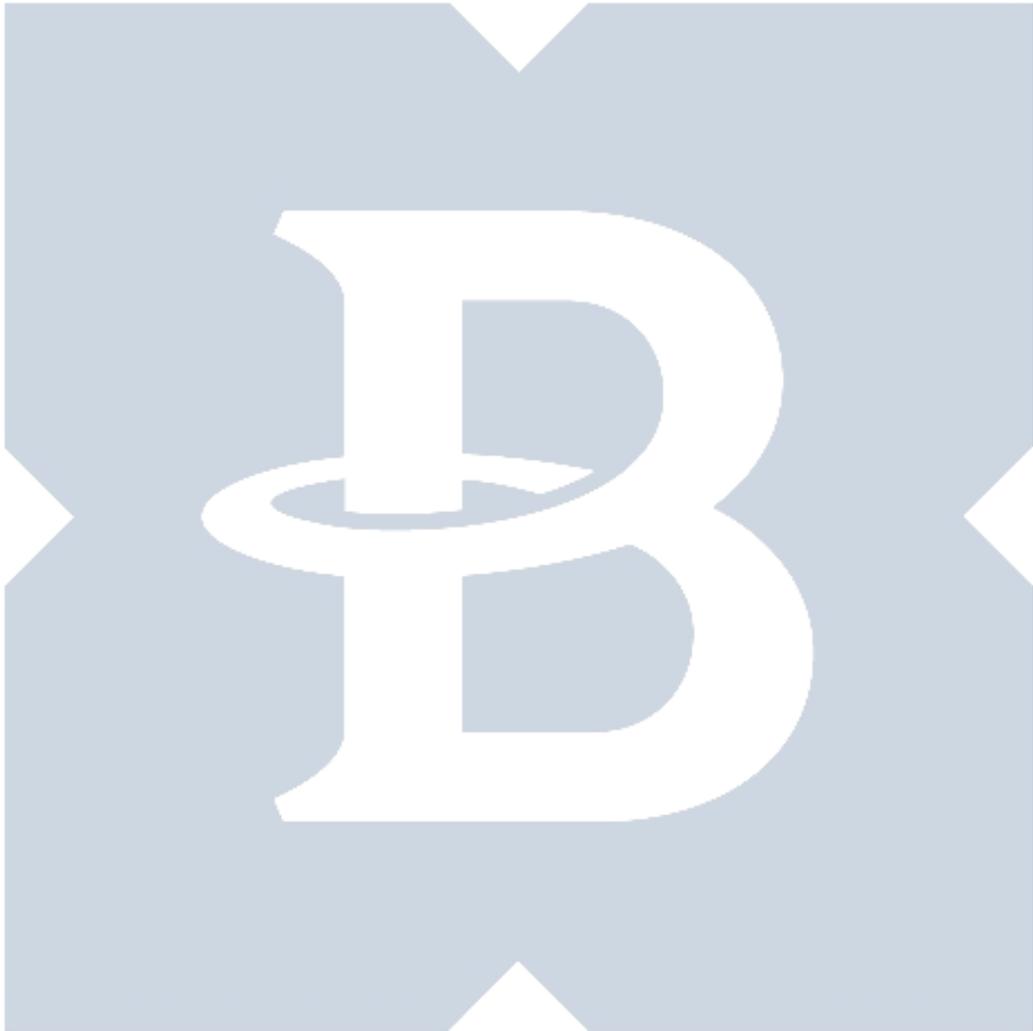
# FIRE

## Total Expenditures

### \$6,488,304

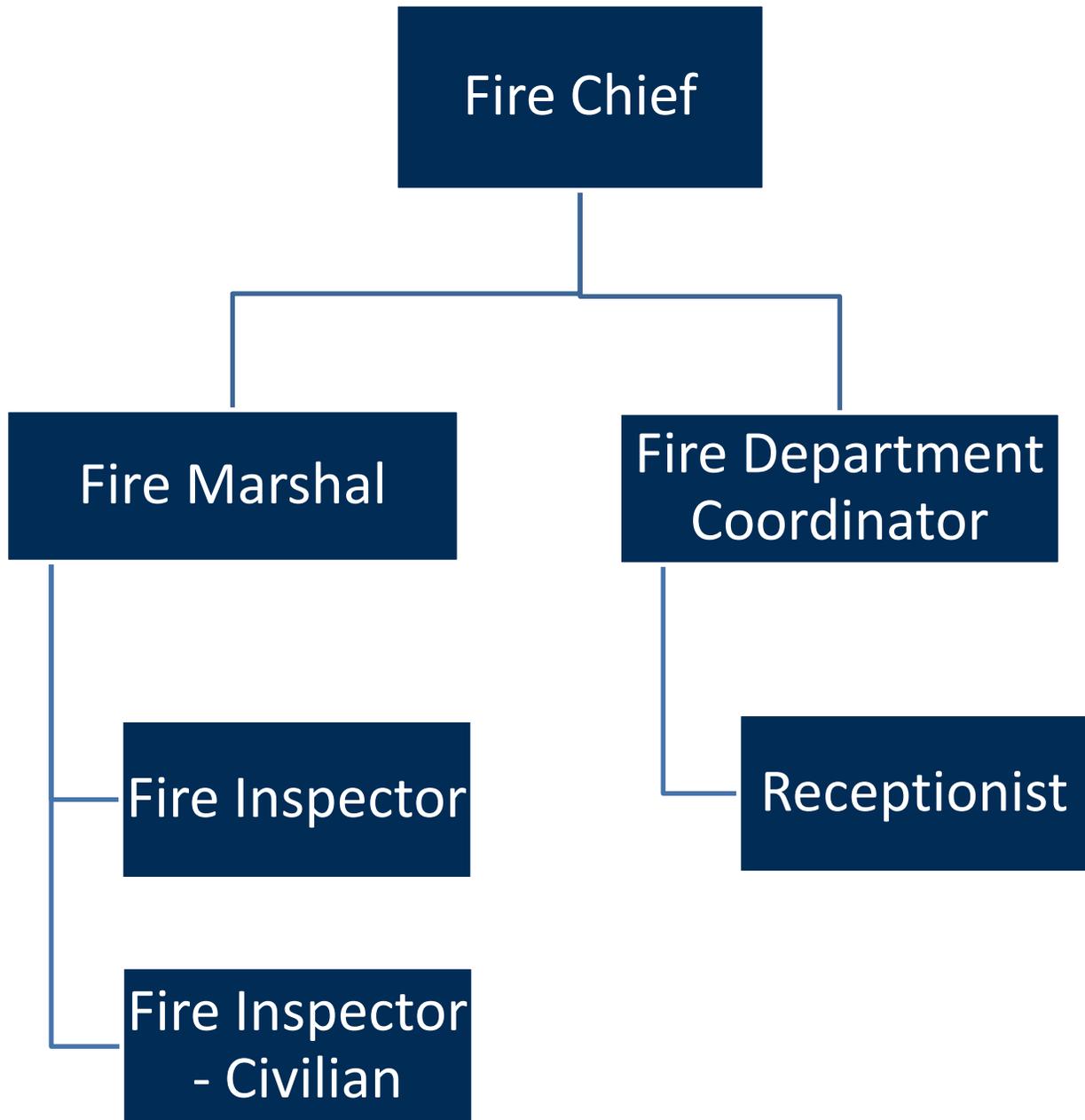


DIVISION	ACTUAL 10-11	AMENDED BUDGET 11-12	BASE BUDGET 12-13	SUPLMNTL. REQUESTS 12-13	TOTAL BUDGET 12-13
Administration	\$ 440,331	\$ 466,462	\$ 471,121	\$ 57,835	\$ 528,956
Emergency Operations	\$ 5,834,323	\$ 5,744,191	\$ 5,702,821	\$ 256,527	\$ 5,959,348
<b>TOTAL</b>	<b>\$ 6,274,654</b>	<b>\$ 6,210,653</b>	<b>\$ 6,173,942</b>	<b>\$ 314,362</b>	<b>\$ 6,488,304</b>





**City of Bedford  
Administration Division  
FY 2012 - 2013**





**City of Bedford  
Program Summary  
FY 2012-2013**

**DEPARTMENT**

Fire

**DIVISION**

Administration

**PROGRAM DESCRIPTION**

The Administration Division is responsible for the overall management of the Fire Department. Specifically, these responsibilities include personnel services and management, records management, budget management, and personnel training in the areas of Fire Suppression, EMS, Hazardous Materials, Safety and Specialized Rescue Operations.

The Administration Division is also responsible for the Fire Marshal's Office, which includes enforcement of all fire codes, fire cause and determination, arson investigations, building plan review and public fire education, including the Citizen's Fire Academy.

**GOALS AND OBJECTIVES**

To ensure that the Fire Department complies with all applicable local, state, and federal laws.

To provide a safe, effective, rewarding, productive and supportive work environment for all personnel.

To provide the technical expertise required for the implementation and enforcement of fire codes and the investigations of fire incidents.

To manage the departments fiscal resources within the allocated budget.

**FUTURE BUDGET ISSUES**

Contract with Colleyville is set to expire in 2015, thus resulting in a loss of revenue in excess of \$200,000 and a necessity to fund the entire operations of Fire Station 2 with the City's budget.

The Northeast Fire Department Association (NEFDA) is currently examining a way to develop a vehicle replacement plan. As a result, it will become necessary to either increase our dues or make contributions to this vehicle replacement fund. It is anticipated the City's dues could go up approximately \$30,000 a year.



**City of Bedford  
Program Summary  
FY 2012-2013**

**DEPARTMENT**

Fire

**DIVISION**

Administration

**EXPENDITURE SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
<b>Personnel Services</b>	\$ 429,344	\$ 407,533	\$ 420,539	\$ 430,088	\$ 485,671
<b>Supplies</b>	18,024	15,194	21,748	23,555	18,010
<b>Maintenance</b>	7,412	1,937	3,325	3,134	3,325
<b>Contractual Services</b>	17,533	15,668	20,850	20,481	21,950
<b>Utilities</b>	-	-	-	-	-
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 472,312</b>	<b>\$ 440,331</b>	<b>\$ 466,462</b>	<b>\$ 477,257</b>	<b>\$ 528,956</b>

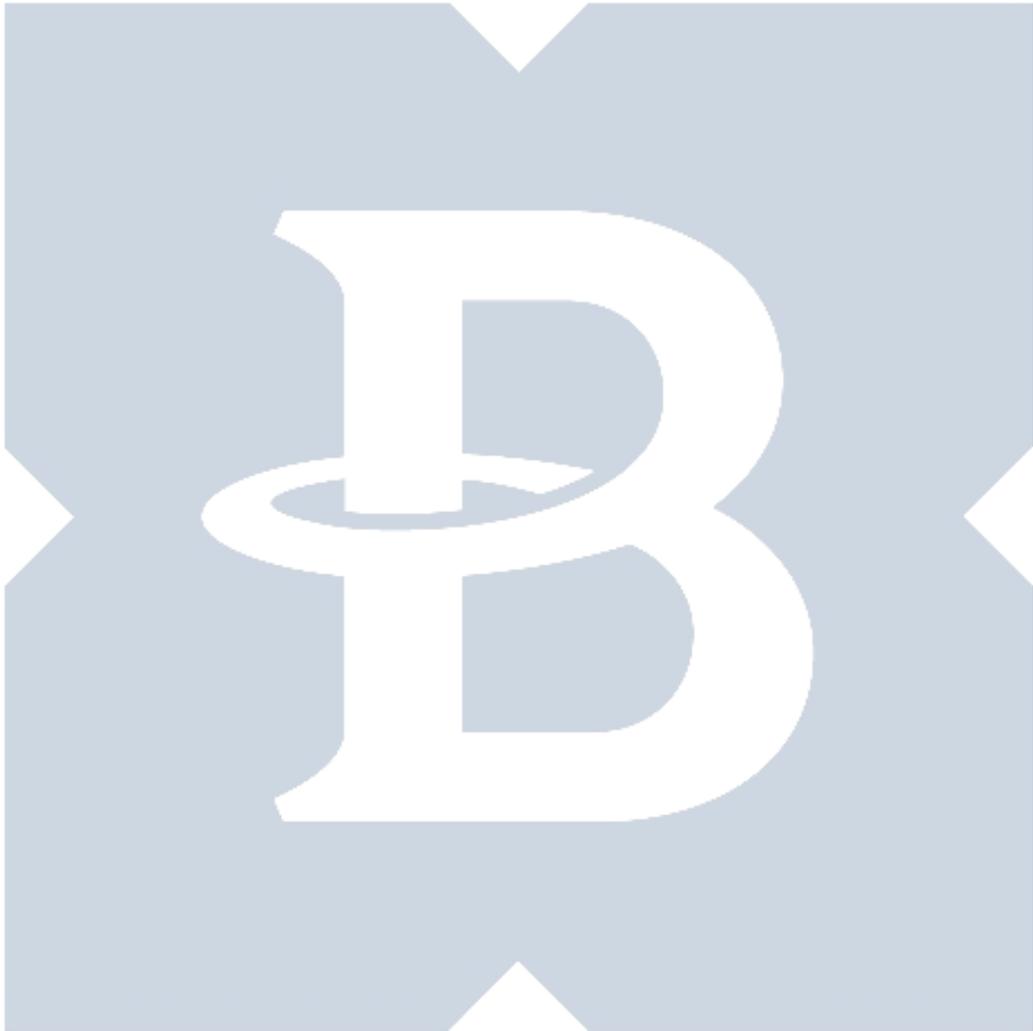
**PERSONNEL SUMMARY**

	<b>ACTUAL 09/10</b>	<b>ACTUAL 10/11</b>	<b>BUDGET 11/12</b>	<b>PROJECTED 11/12</b>	<b>ADOPTED 12/13</b>
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00	1.00	1.00
Civilian Fire Inspector	0.00	0.00	0.00	0.00	1.00
Fire Department Coordinator	1.00	1.00	1.00	1.00	1.00
Receptionist	1.00	0.00	0.00	0.00	0.00
Administrative Receptionist	0.00	1.00	1.00	1.00	1.00
<b>TOTAL*</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>

\*Only budgeted positions are listed here, all positions (including frozen) can be found on the City-wide Position Summary.

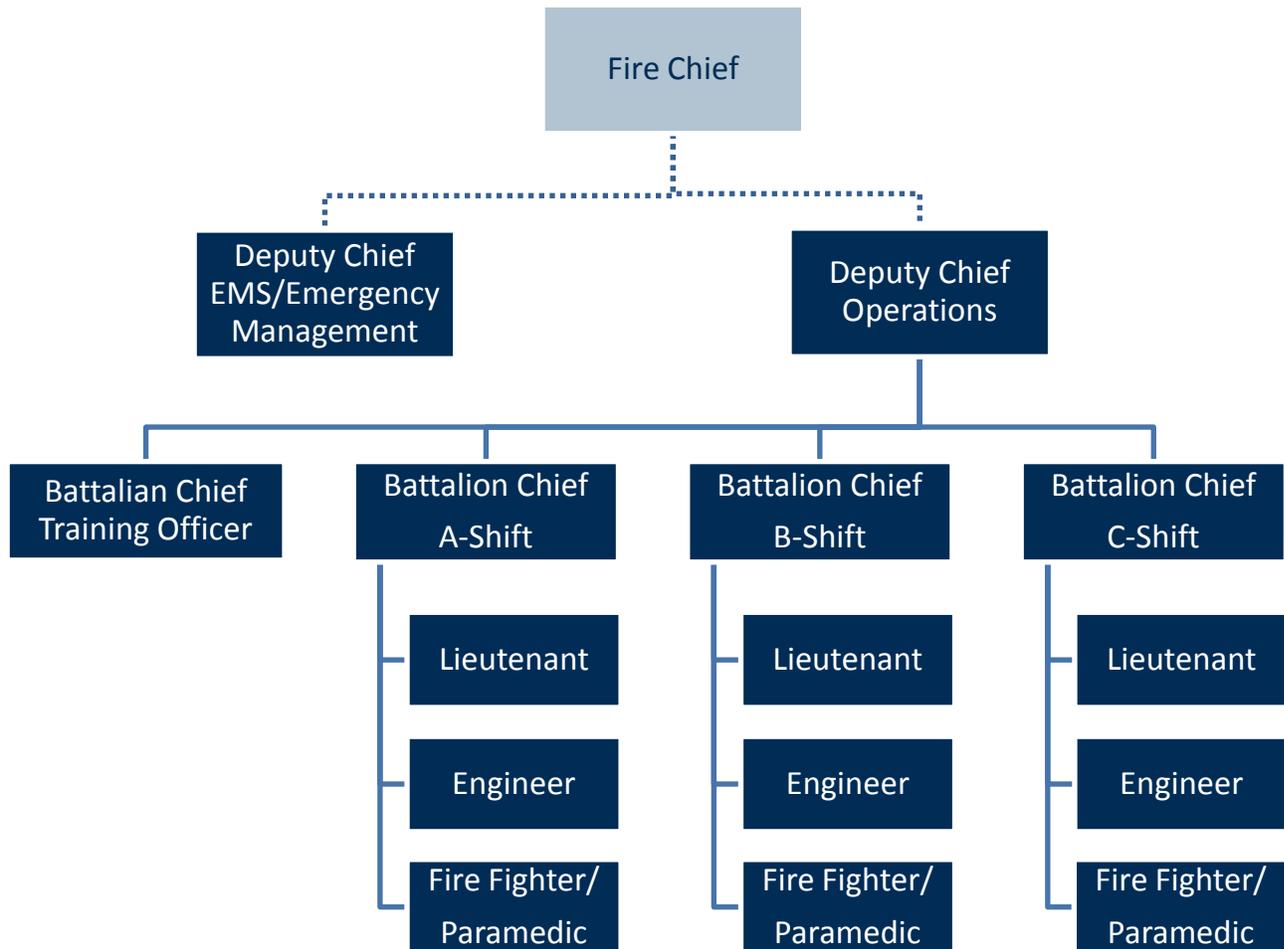
**SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13**

Supplemental for Civilian Fire Inspector position	\$ 48,586
Compensation Package	9,249
Increased employee benefit costs	4,297





**City of Bedford  
Operations Division  
FY 2012 - 2013**





**City of Bedford  
Program Summary  
FY 2012-2013**

**DEPARTMENT**

Fire

**DIVISION**

Operations

**PROGRAM DESCRIPTION**

The Emergency Operations Division is responsible for responding to the needs of the citizens and guests passing through the City at anytime day or night. These needs consist of, but are not limited to, fire suppression, rescue, emergency medical services, hazardous materials emergencies, severe weather operations and any other emergencies that may arise.

The Emergency Operations Division is also very active in public education through several programs. These programs include fire safety education using in-service companies, the department's Fire & Life Safety Education Clown Troupe, Citizen's Fire Academies, Station Tours, Smoke Detector Programs and CPR classes.

Customer service and being nice to everyone we serve is an image that we are very proud of. We set an example for other Fire departments to follow.

**GOALS AND OBJECTIVES**

To respond to all calls for service, whether they be emergency or non-emergency, in a timely and professional manner. To minimize the amount of fire loss experienced in the city through the implementation of aggressive fire suppression tactics and utilization of all available resources.

To provide the highest possible level of emergency medical care to the citizens of Bedford through the use of the most up-to-date procedures recognized in emergency health care.

To provide the highest quality of training to department personnel to ensure compliance with all required mandates.

**FUTURE BUDGET ISSUES**

The Fire Department has experienced a 6.5% increase in EMS activity and a 9% increase in critical patient calls over the past 3 years. Fire activity has increased 3.4% with a 55% increase in structure fires over the same time period, yet the Fire Department's operations and maintenance budget has decreased by 4.6%. If this trend continues, the Fire Department has no choice but to ask for additional funding in order to maintain our current levels of services.



**City of Bedford  
Program Summary  
FY 2012-2013**

**DEPARTMENT**

Fire

**DIVISION**

Operations

**EXPENDITURE SUMMARY**

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>11/12</b>	<b>12/13</b>
<b>Personnel Services</b>	\$ 5,306,322	\$ 5,219,251	\$ 5,119,146	\$ 5,068,196	\$ 5,137,808
<b>Supplies</b>	235,930	249,878	270,825	257,510	270,825
<b>Maintenance</b>	174,067	133,387	104,855	164,330	137,365
<b>Contractual Services</b>	167,948	167,590	187,145	211,759	195,075
<b>Utilities</b>	58,337	54,902	62,220	62,220	62,220
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	9,528	9,314	-	-	156,055
<b>TOTAL</b>	<b>\$ 5,952,132</b>	<b>\$ 5,834,323</b>	<b>\$ 5,744,191</b>	<b>\$ 5,764,016</b>	<b>\$ 5,959,348</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>11/12</b>	<b>12/13</b>
Deputy Chief- Emergency Operations	1.00	1.00	1.00	1.00	1.00
Deputy Chief - EMS/ Emergency Mgmt	1.00	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Assistant Emergency Mgmt. Officer	1.00	1.00	1.00	1.00	0.00
Battalion Chief/ Training & Safety	1.00	1.00	1.00	1.00	1.00
Lieutenant	9.00	9.00	9.00	9.00	9.00
Engineer	9.00	9.00	9.00	9.00	9.00
Firefighter I and II	36.00	36.00	36.00	36.00	36.00
<b>TOTAL*</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>60.00</b>

\*Only budgeted positions are listed here, all positions (including frozen) can be found on the City-wide Position Summary.

**SIGNIFICANT CHANGES FROM BUDGET 11/12 TO BUDGET 12/13**

Elimination of Emergency Management Coordinator	\$ (113,000)
Supplemental for Self-Contained Breathing Apparatus	87,380
Supplemental for Battalion Chief's Vehicle	68,675
Increase in vehicle and equipment maintenance costs	40,000
Compensation Package	100,472
Increase in employee benefit costs	31,190

