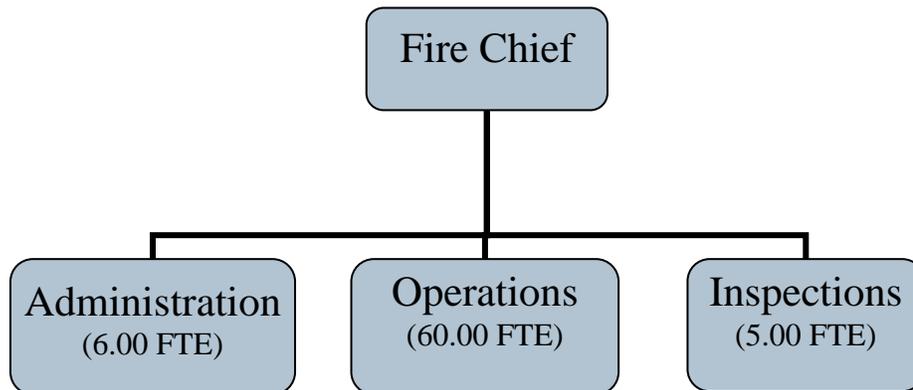


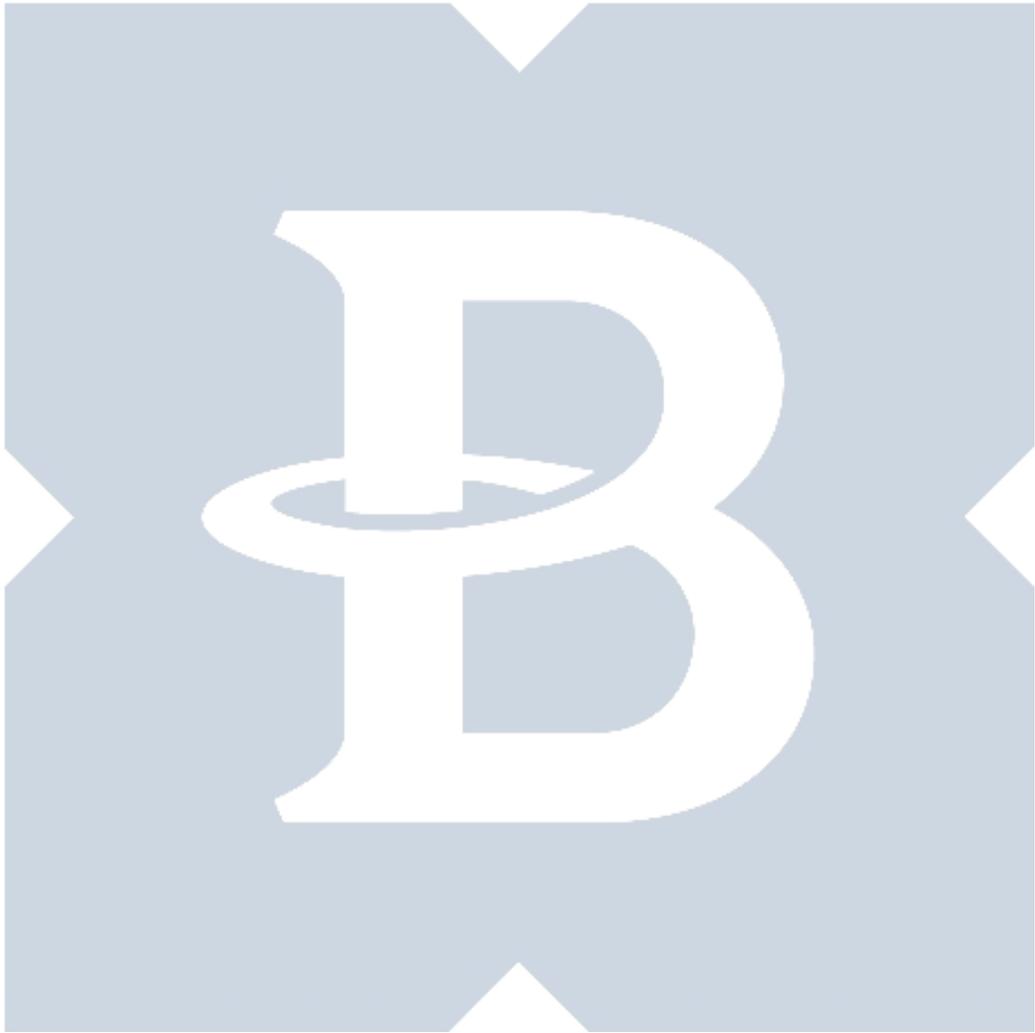


FIRE



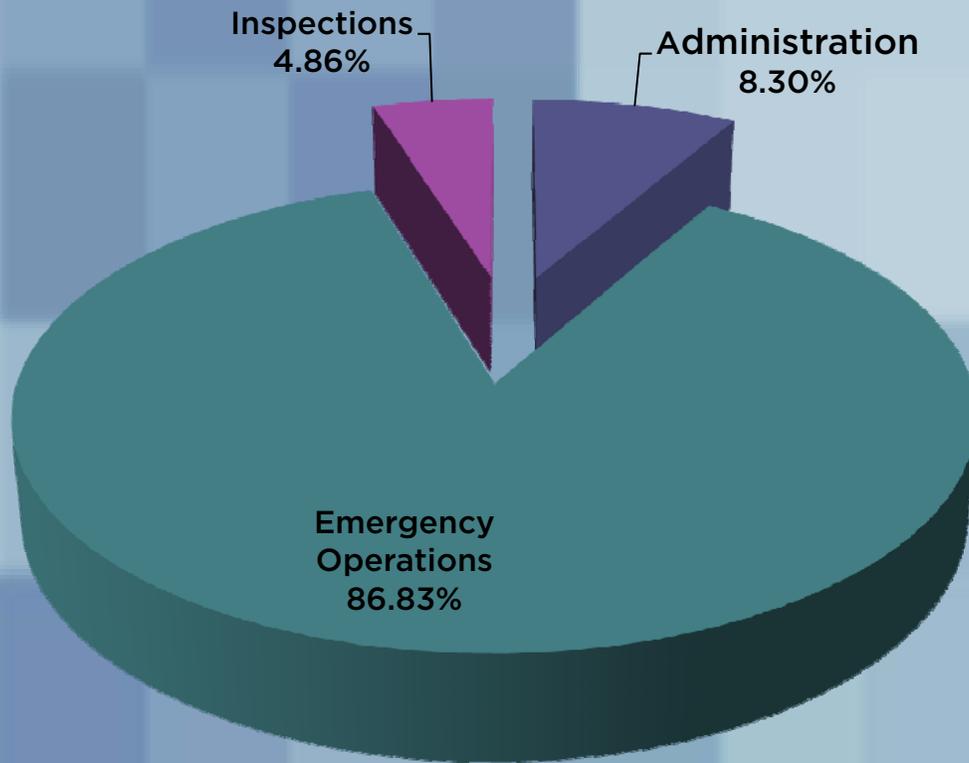
**City of Bedford
Fire Department Organization Chart
FY 2013 – 2014**



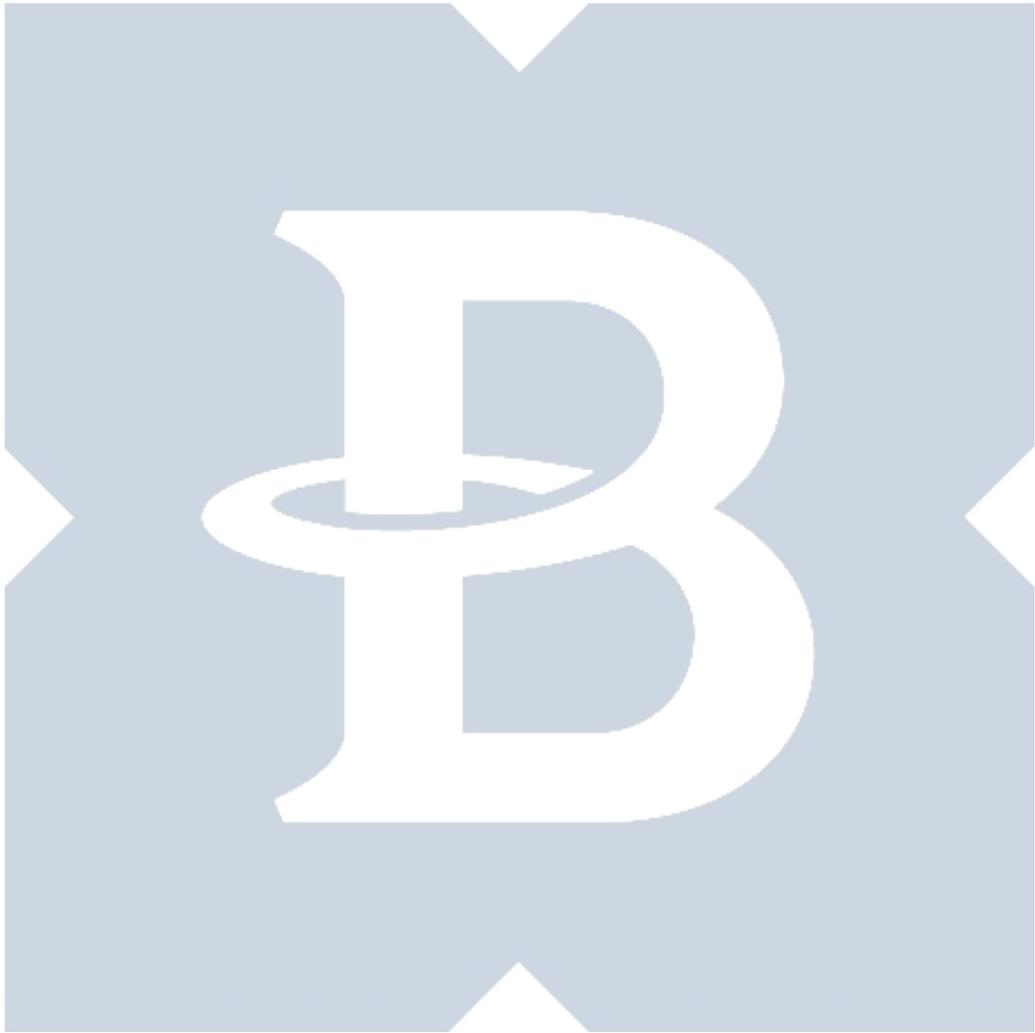


FIRE

Total Expenditures \$6,776,966

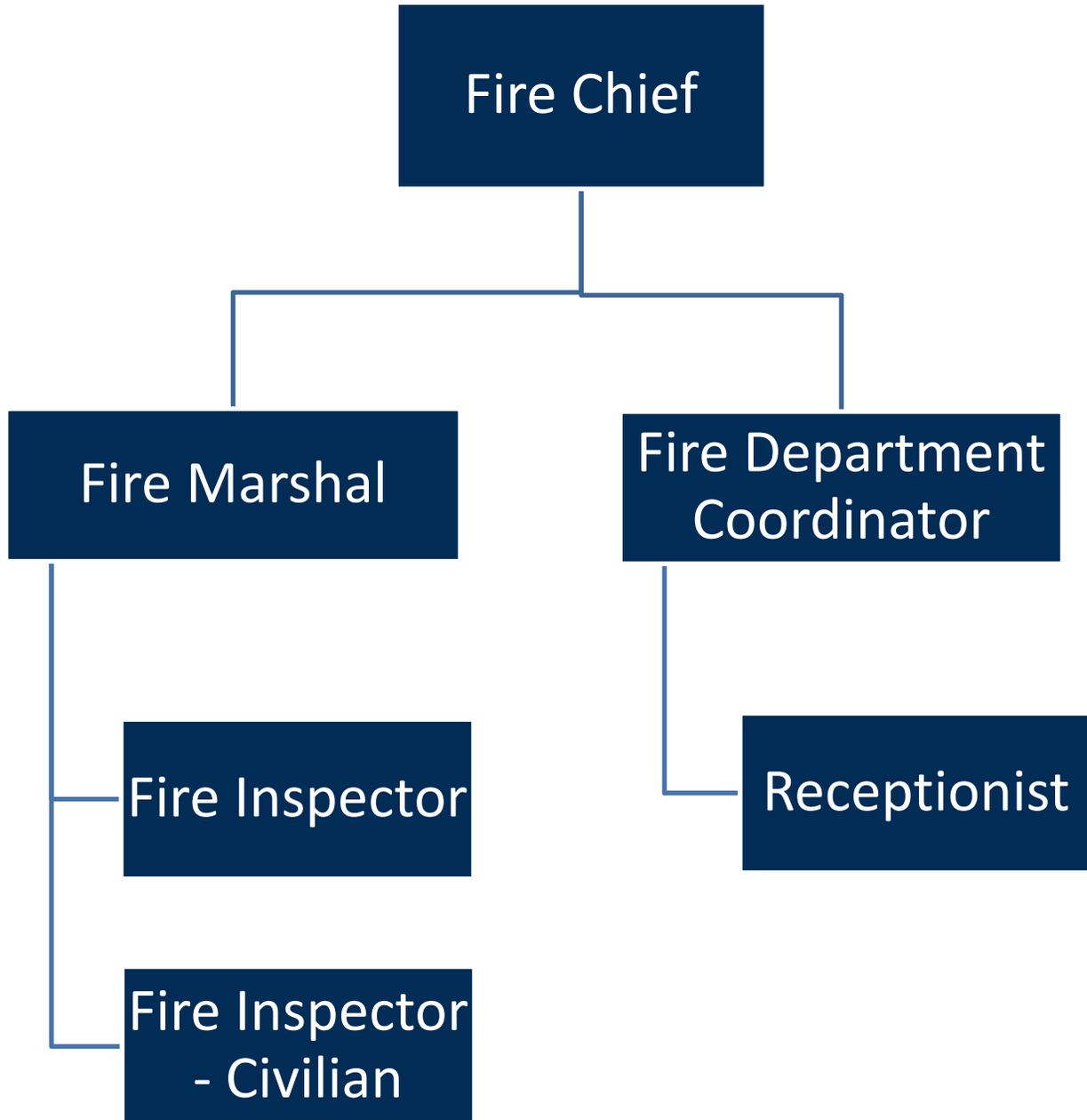


DIVISION	ACTUAL 11-12	BUDGET 12-13	BASE 13-14	REQUESTS 13-14	BUDGET 13-14
Administration	473,840	582,954	539,582	23,000	562,582
Emergency Operations	5,797,559	5,959,362	5,831,219	53,500	5,884,719
Inspections	-	-	329,665	-	329,665
TOTAL	\$6,271,399	\$6,488,316	\$6,700,466	\$76,500	\$6,776,966





**City of Bedford
Administration Division
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: General

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.

FY 2012-2013 HIGHLIGHTS

- Updated all occupancies to ensure collection of all invoices.
- Hire new civilian Fire Inspector position and implemented field reporting for all fire inspectors.
- Provided public information/education to over 7,500 people and checked 830 homes for working smoke detectors.
- Implemented a new False Alarm Ordinance and updated applicant background packets.
- Rolled out vision and values statement to all department employees.

FY 2013-2014 GOALS & 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 department's fiscal resources within the allocated budget.

FUTURE BUDGET CONSIDERATIONS

In FY 99/00 the City of Bedford entered into a contract with the City of Colleyville. The contract provided Colleyville with Fire and EMS protection within a portion of their city. Colleyville paid the City of Bedford approximately \$250,000 a year for the protection they received from Bedford. The contract with Colleyville is set to expire in 2015, thus resulting in a loss of revenue in excess of \$250,000. The City of Colleyville does not wish to renew this contract.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Fire

Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$407,533	\$431,698	\$485,669	\$470,225	\$495,747
Supplies	15,194	21,478	18,010	19,286	18,010
Maintenance	1,937	2,588	3,325	3,325	3,325
Contractual Services	15,668	18,076	21,950	20,594	45,500
Utilities					
Sundry					
Capital Outlay					
TOTAL:	\$440,332	\$473,840	\$528,954	\$513,430	\$562,582

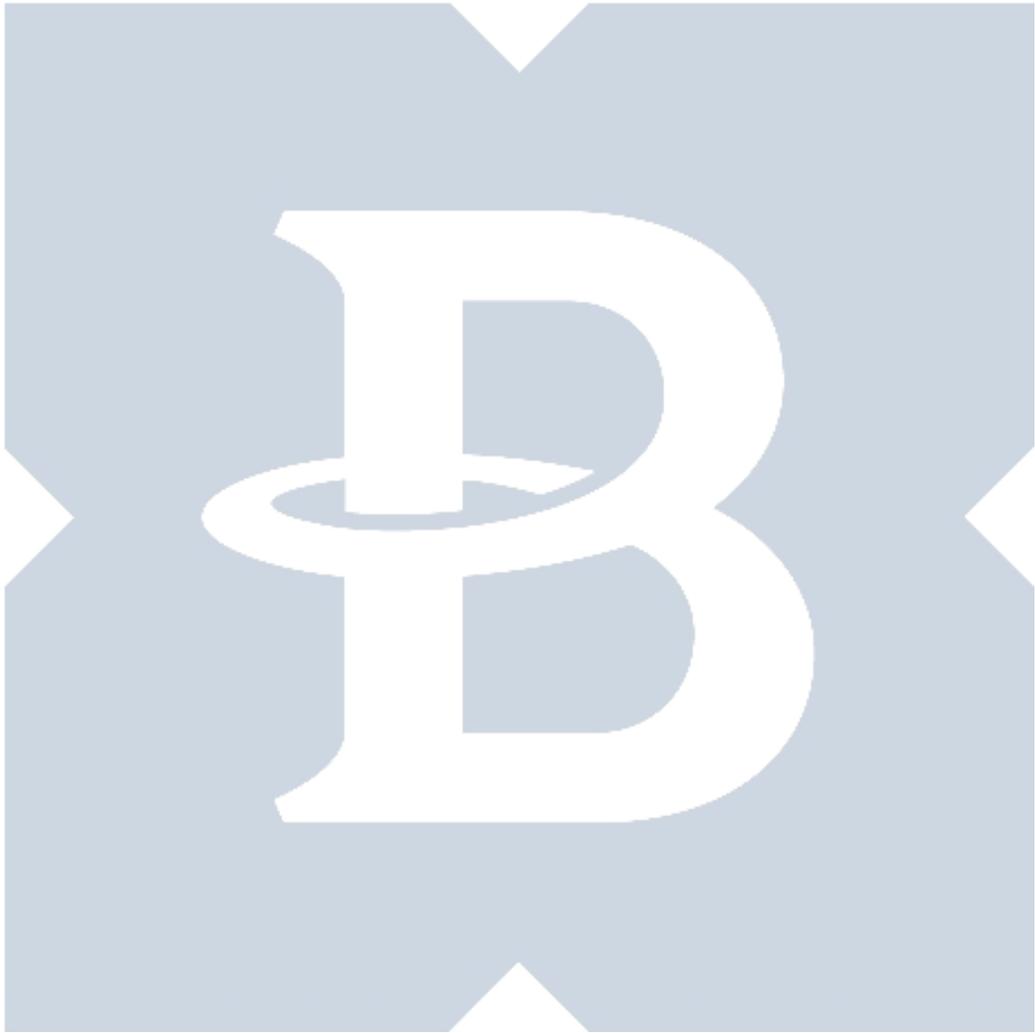
PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
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	1.00	1.00	1.00
Administrative Coordinator - Fire Department	1.00	1.00	1.00	1.00	1.00
Administrative Receptionist	1.00	1.00	1.00	1.00	1.00
*TOTAL:	5.00	5.00	6.00	6.00	6.00

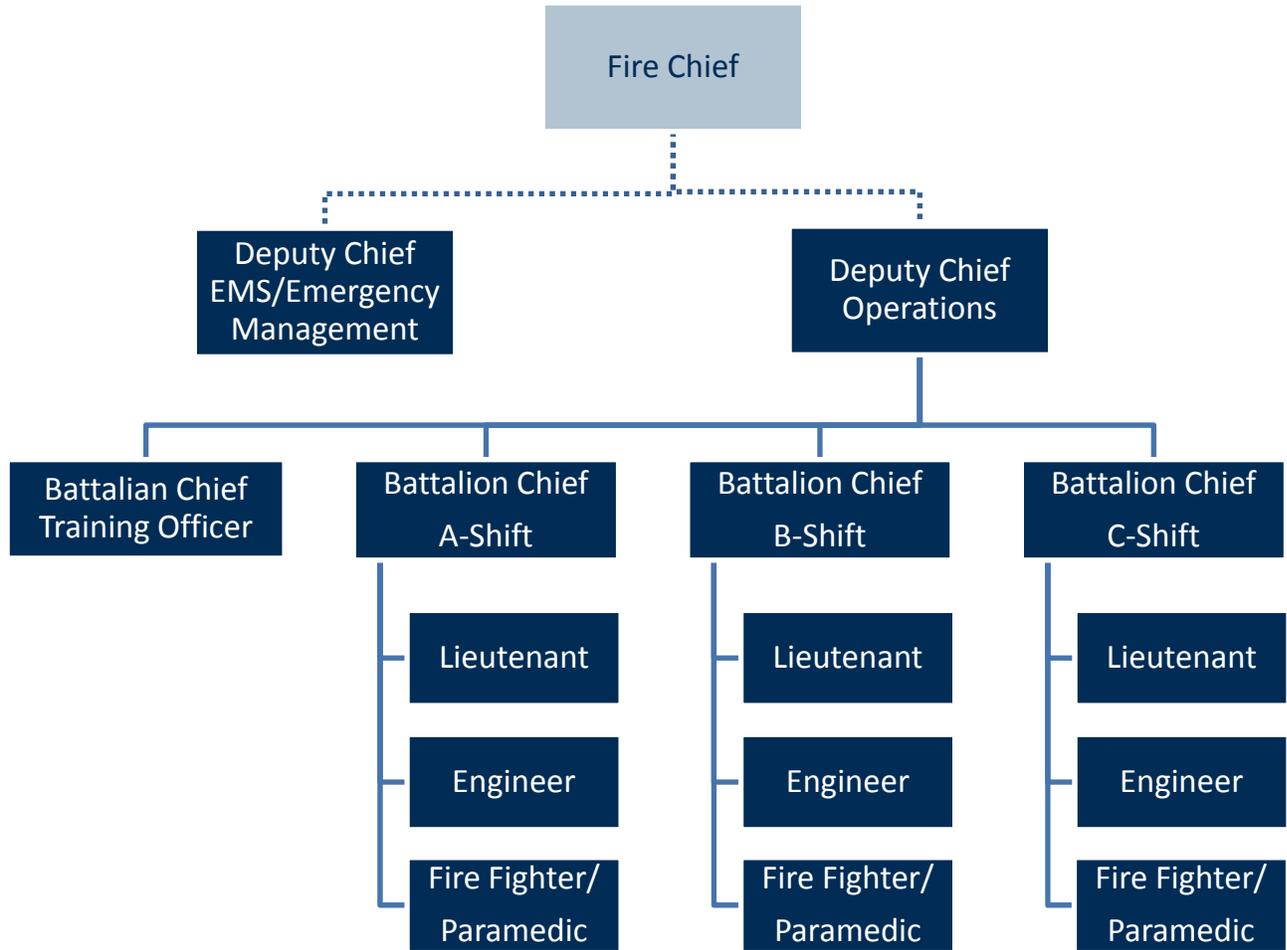
SIGNIFICANT CHANGES

Supplemental for increase of North East Fire Department Association Operation & Capital Dues	\$18,000
Supplemental for Collaborative Adaptive Sensing of the Atmosphere Project	\$5,000
Increase in employee benefit costs	\$10,000





**City of Bedford
Operations Division
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: General

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.

FY 2012-2013 HIGHLIGHTS

- Received grants for Structural Collapse Training, Swift Water Boat Training, a Boat Tow Vehicle, and Communications upgrade in the Command Vehicle.
- Doubled Ambulance Subscription enrollment.
- Implemented new Mass Notification System (Blackboard Connect) and King Vision Intubation System for breathing tube placement.
- Successfully passed biannual inspection through the Texas Commission on Fire Protection.

FY 2013-2014 GOALS & 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 CONSIDERATIONS

Colleyville contract set to expire in 2015. Continued increase in call activity specifically EMS as a result of inadequate health care coverage. Reduction in Medicare reimbursements as a result of Health Care Reform Act. Staff vehicles are in desperate need of replacement. Ambulances approaching the 5 year re-mount phase.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Fire

Division: Operations

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services	\$5,219,251	\$5,127,150	\$5,137,822	\$5,192,582	\$5,125,354
Supplies	249,878	280,525	270,825	270,126	282,325
Maintenance	133,387	153,008	137,365	148,295	137,365
Contractual Services	167,590	177,054	195,075	206,631	198,075
Utilities	54,902	59,822	62,220	57,863	62,220
Sundry					
Capital Outlay	9,314		156,055	106,055	79,380
TOTAL:	\$5,834,322	\$5,797,559	\$5,959,362	\$5,981,552	\$5,884,719

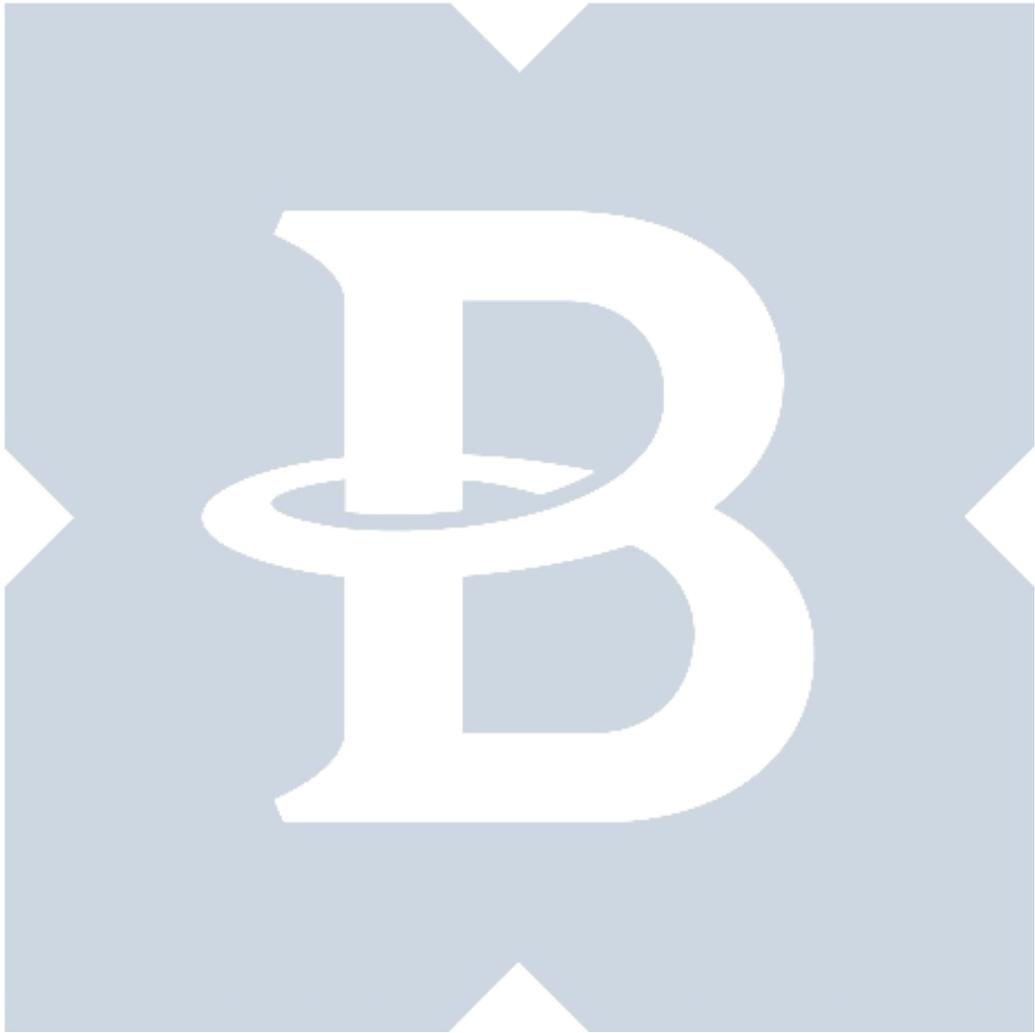
PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Deputy Chief- Emergency Operations	1.00	1.00	1.00	1.00	1.00
Deputy Chief- EMS/Emergency Management	1.00	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Battalion Chief/Training	1.00	1.00	1.00	1.00	1.00
Assistant Emergency Management Officer	1.00	1.00	0.00	0.00	0.00
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
*TOTAL:	61.00	61.00	60.00	60.00	60.00

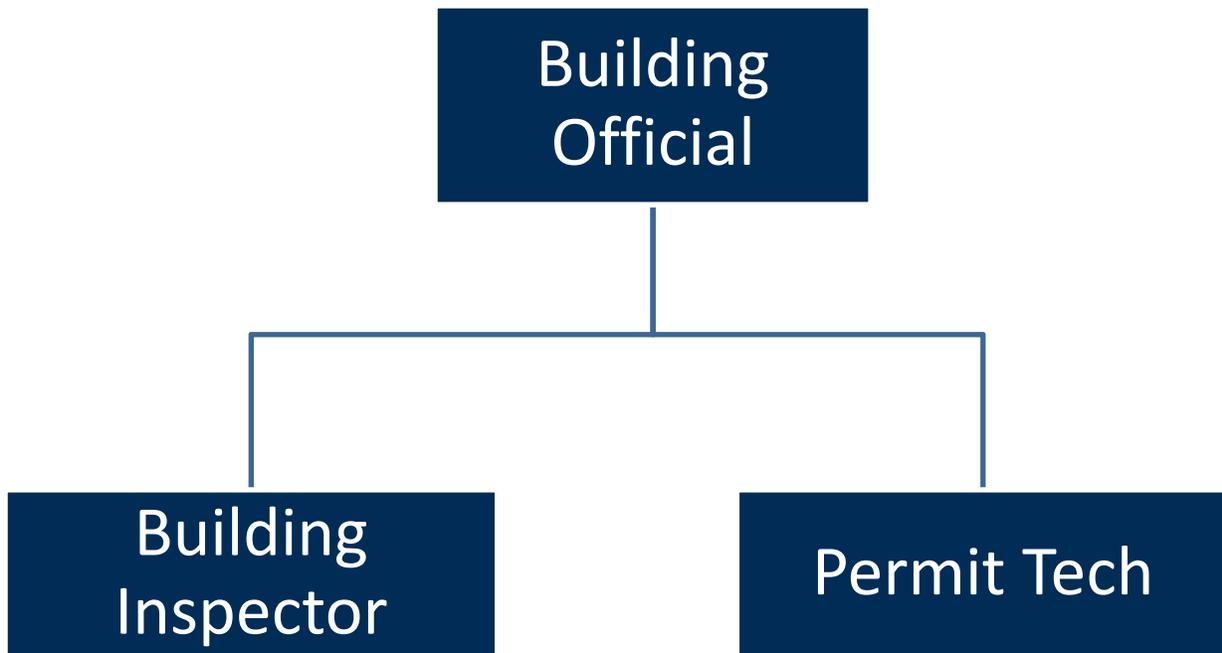
SIGNIFICANT CHANGES

Supplemental to increase line-item funding for Ambulance Supplies	\$11,500
Supplemental for Cardiac Monitors/Defibrillators	\$42,000
Funding change for purchase of Self Contained Breathing Apparatus to shift to a lease-purchase agreement	(\$76,675)





**City of Bedford
Inspections Division
FY 2013 – 2014**





City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Fire

Division: Inspections

PROGRAM DESCRIPTION

The mission of the Building Inspections Division is to oversee plan review and permit issuance to ensure that proposed construction work meets safety requirements of the code; and the process is performed in the highest professional standard to fulfill the needs of our community. Staff strives at all times to provide exceptional personalized service by providing timely, efficient and thorough building inspections.

The Building Inspections Division promotes health and safety in construction and safeguards to the citizens by inspecting buildings and structures during construction to ensure that all fire, building, electrical, mechanical, plumbing and energy construction is in compliance with local, state and federal laws.

FY 2012-2013 HIGHLIGHTS

- Revised and improved fence permit application and review process to ensure compliance with ordinances.
- Revised and improved building permit application and review process to address Group/Community Homes.
- Improved permit application submittal process by creating submittal check list for permit counter and customer.
- Improved plan review process by implementing plan review requirements from Building, Planning and Zoning, Fire and Engineering prior to approval.

FY 2013-2014 GOALS & OBJECTIVES

- To have all building inspection services conducted in-house.
- To have all multi-family inspection services conducted in-house.
- To further inspectors knowledge with education and certifications.
- To ensure consistency and quality of permit issuance, reviews and inspections.
- To implement new, and enhance existing inspection services to ensure the health, safety and welfare of the community.
- To provide courteous and prompt processing of all relevant permit applications and to provide all other applicable City offices with information on permits issued as required.

FUTURE BUDGET CONSIDERATIONS

Texas Occupations Code - Section 1301.356. Endorsement: Medical Gas Piping Installation, requires a Plumbing Inspector licensed by the State of Texas to hold this endorsement with their license to perform inspections on medical gas piping installations. This inspection process has been performed previously by third party inspections. City inspectors must train and obtain this endorsement to comply with State law.

Building Inspections software dates back to 1990. In an industry that grows with the need for information technology to streamline operations for efficiency, this software has become seasoned with limited capabilities to achieve optimal efficiency. City staff can increase customer service efficiency and accuracy with an automated system capable of tracking historical data, planning data, building permits, online permitting, permit fee calculations, contractor licensing, remote field inspection, user defined reporting and multi-departmental plan review tracking.



City of Bedford
Program Summary
FY 2013-2014

Fund: General

Department: Fire

Division: Inspections

EXPENDITURE SUMMARY

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Personnel Services				\$59,080	\$309,840
Supplies				1,798	11,830
Maintenance				329	1,090
Contractual Services				2,594	6,905
Utilities					
Sundry					
Capital Outlay					
TOTAL:				\$63,801	\$329,665

PERSONNEL SUMMARY

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

	ACTUAL 10/11	ACTUAL 11/12	BUDGET 12/13	PROJECTED 12/13	BUDGET 13/14
Building Official	0.00	0.00	0.00	1.00	1.00
Building Inspector	0.00	0.00	0.00	2.00	2.00
Permit Tech	0.00	0.00	0.00	2.00	2.00
*TOTAL:	0.00	0.00	0.00	5.00	5.00

SIGNIFICANT CHANGES

Funding reallocated from former Code Enforcement/Inspections Division \$329,665

