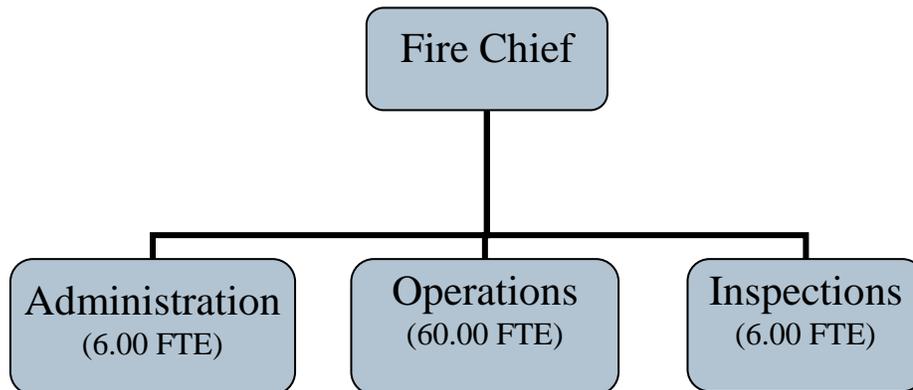




**FIRE**



**City of Bedford  
Fire Department Organization Chart  
FY 2014 – 2015**



# FIRE

## TOTAL EXPENDITURES

**\$7,085,849**

DIVISION/FUND	ACTUAL 12-13	BUDGET 13-14	BASE 14-15	REQUESTS 14-15	BUDGET 14-15
Administration	510,355	574,164	586,512	-	586,512
Emergency Operations	5,956,349	5,982,050	6,067,704	-	6,067,704
Inspections	75,103	337,255	341,523	90,110	431,633
<b>TOTAL</b>	<b>\$6,541,807</b>	<b>\$6,893,469</b>	<b>\$6,995,739</b>	<b>\$ 90,110</b>	<b>\$7,085,849</b>

### Future Budget Considerations

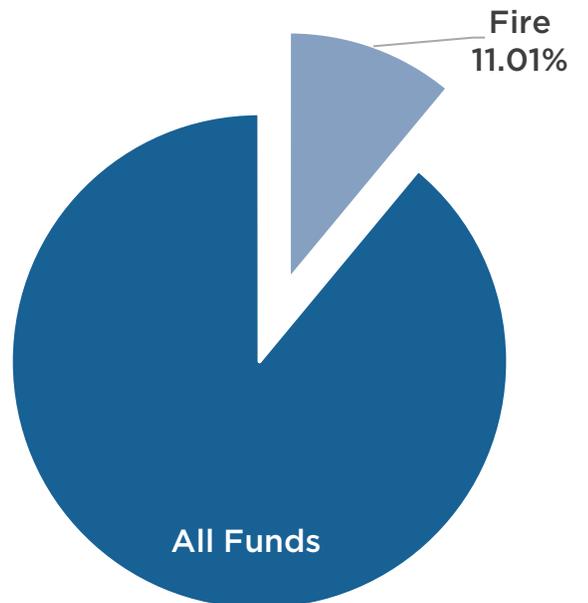
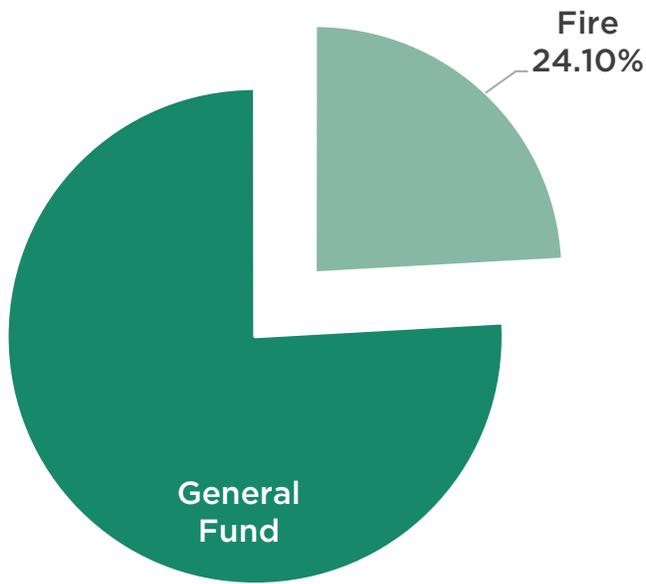
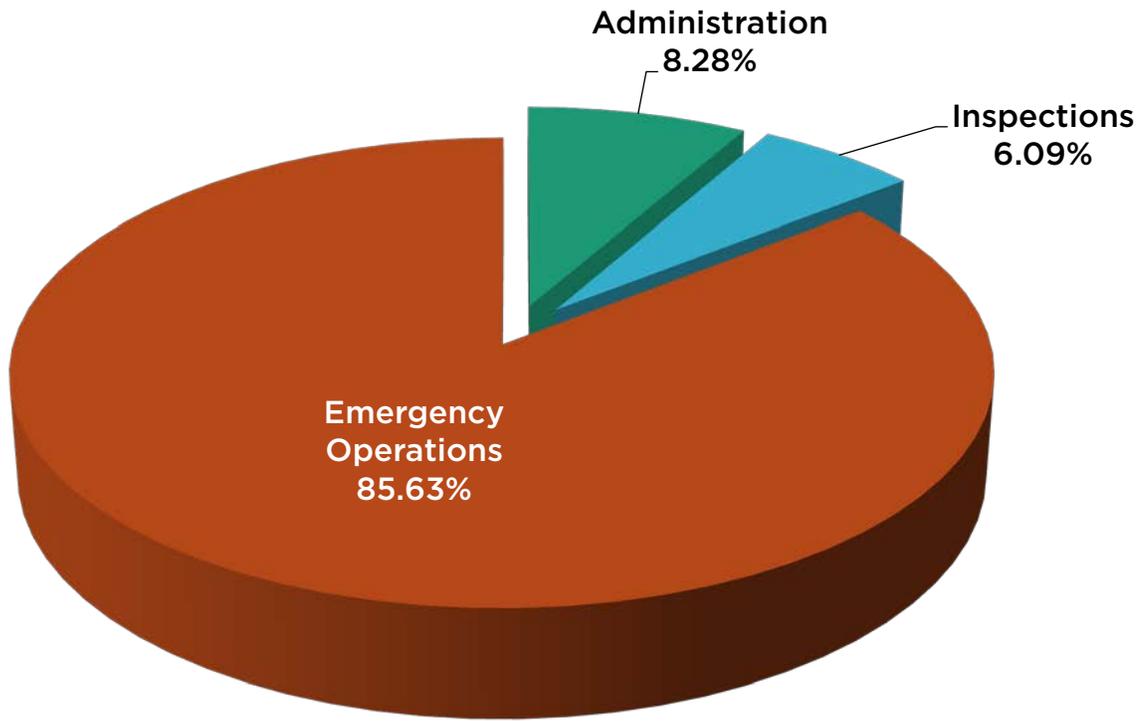
In FY 01/02 the City of Bedford entered into a contract with the City of Colleyville. The contract provided Colleyville with Fire and EMS protection within a portion of their city. Colleyville pays the City of Bedford approximately \$290,000 a year for the protection they received from Bedford. The contract with Colleyville is set to expire in September 2015, thus resulting in a loss of revenue in excess of \$290,000. The City of Colleyville does not wish to renew this contract.

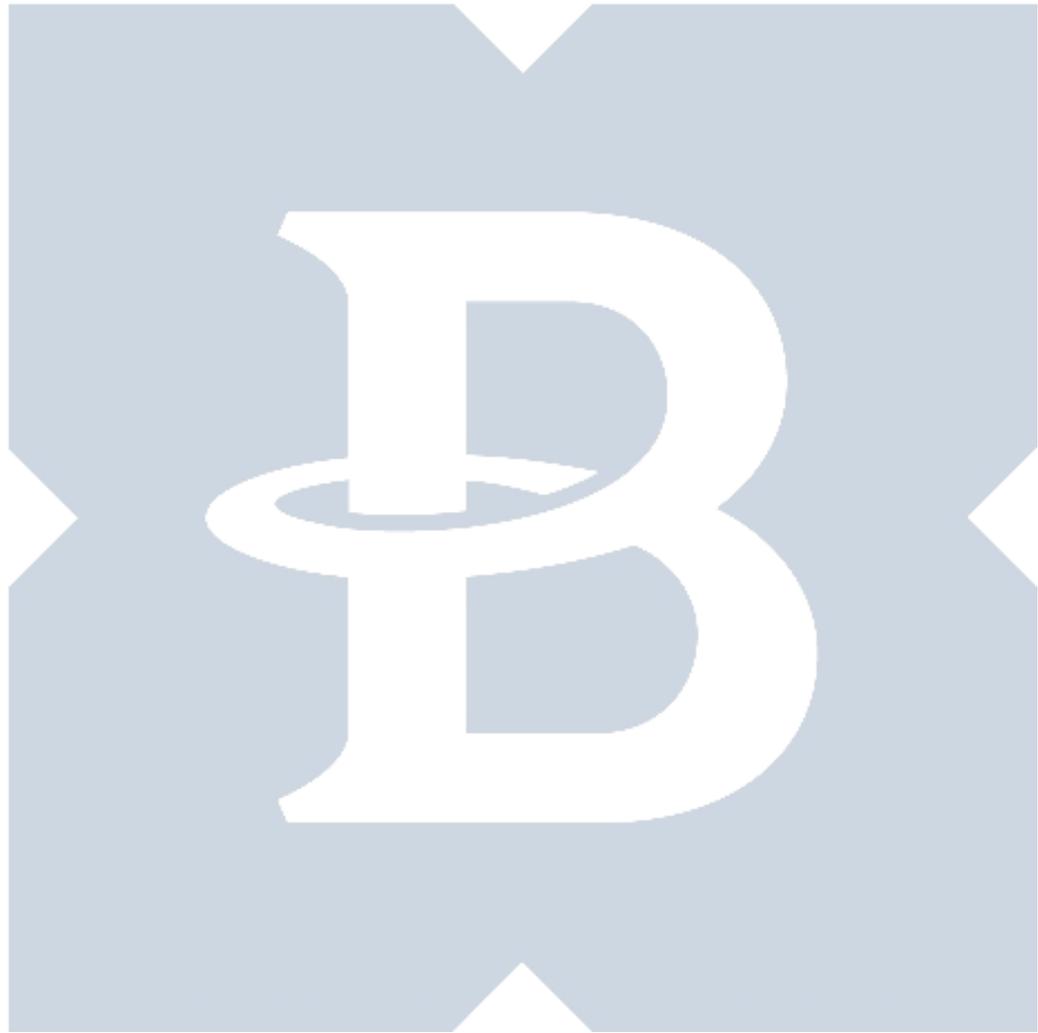
The Bedford Fire department, along with two other local Fire/EMS agencies, are in the process of conducting a study which focuses on the utilization of ultrasound technology to detect underlying disease and/or trauma. This study is being sponsored by Samsung Corporation. If the field trials are successful, and it is determined that ultrasound technology could save lives, staff will be asking to upgrade all MICUs with this technology. Each ultrasound Doppler costs approximately \$30,000.

# FIRE

## Total Expenditures

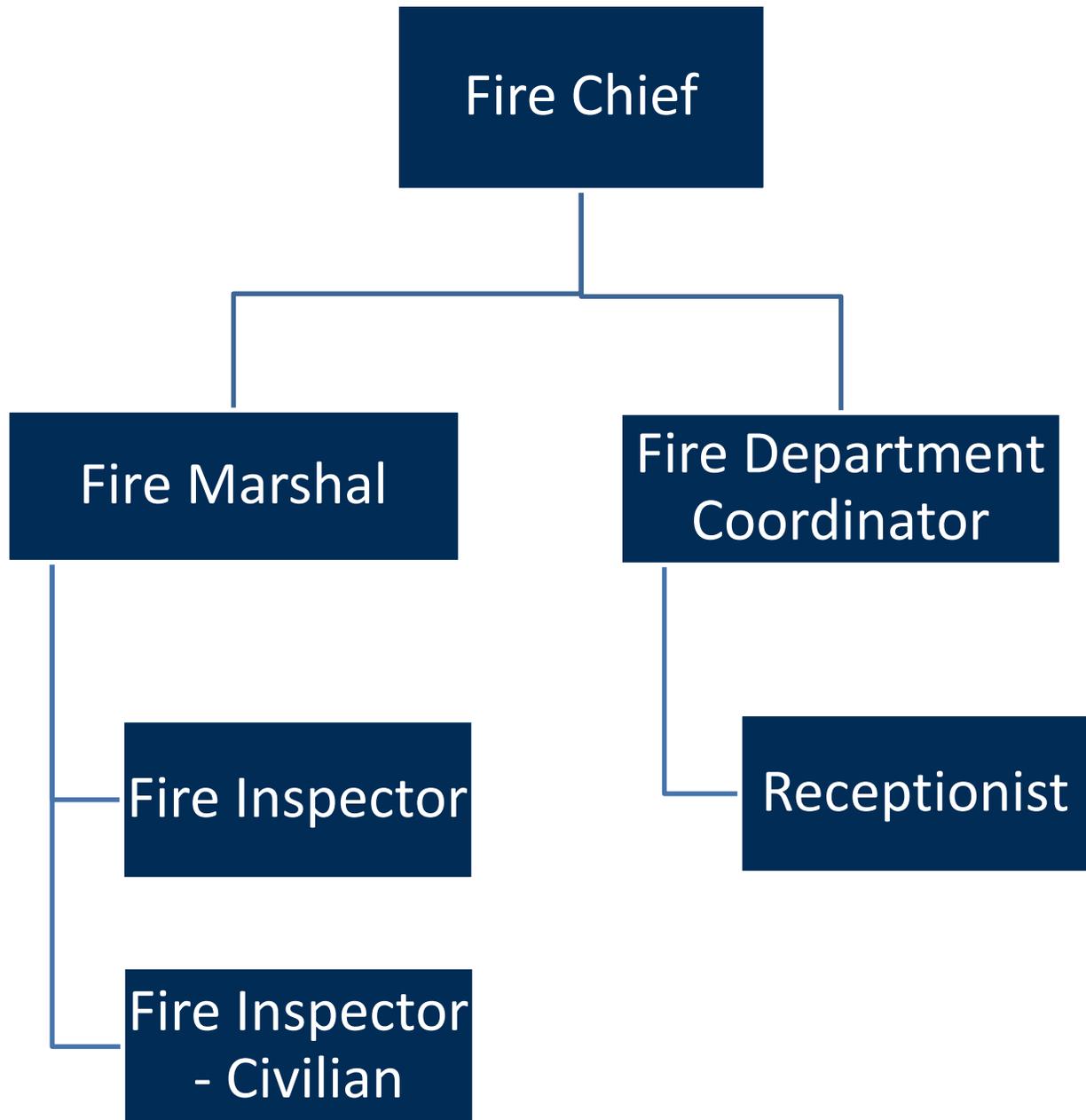
### \$7,085,849







**City of Bedford  
Administration Division  
FY 2014 – 2015**





City of Bedford  
Program Summary  
FY 2014-2015

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 origin and cause determination, arson investigations, building plan review and public fire education, including the Citizen's Fire Academy and the annual Open House. Additionally, the Administration Division is responsible for the oversight of the Building Inspection Division.

#### FY 2013-2014 HIGHLIGHTS

- \* The installation of the new digital trunk radio system, ensuring all radios are compliant with the federal mandate for narrow banding of radio used by municipalities.
- \* With the addition of the civilian fire inspector, the Fire Marshal's Office has been able to maintain their inspections. By adding this civilian fire inspector it allowed inspectors who handle fire investigations to complete the proper follow up with arson related cases.
- \* Coordinated meeting of Bedford Apartment Managers. This meeting was to discuss issues related fire inspections, building inspections, and code enforcement. Representative from all enforcement departments were in attendance at the meeting.
- \* Implemented cross training, allowing building inspectors to obtain their fire inspector certifications.
- \* Ambulance subscription program enrolled 298 families during the first three quarters of 2014 compared to the entire calendar year of 2013, which was 210 enrollments.
- \* Chaired Joint Inspection Committee meetings, comprised of members from Code Enforcement, Fire, Economic Development, and City Manager's Office. Purpose of the committee is to effectively communicate code and building compliance issues.

#### FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

***Be responsive to the needs of the community.***

- \* To manage the Department's fiscal resources within the allocated budget.

***Demonstrate excellent customer service in an efficient manner.***

- \* To provide state of the art training and equipment to ensure superb delivery of emergency medical services and fire suppression to the community.

***Provide for a safe and friendly community environment.***

- \* 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.

***Protect the vitality of neighborhoods.***

- \* To provide the technical expertise required for the implementation and enforcement of fire codes and the investigation of fire incidents.

***Encourage citizen involvement.***

- \* To ensure the citizens, young and old alike, are educated in the areas of fire prevention.



Fund: General  
 Department: Fire  
 Division: Administration

**EXPENDITURE SUMMARY**

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$431,698	\$465,052	\$507,329	\$509,484	\$518,162
Supplies	21,477	21,199	18,010	24,673	19,500
Maintenance	2,588	1,907	3,325	3,325	3,330
Contractual Services	18,076	22,196	45,500	46,051	45,520
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL:</b>	<b>\$473,840</b>	<b>\$510,355</b>	<b>\$574,164</b>	<b>\$583,534</b>	<b>\$586,512</b>

**PERSONNEL SUMMARY**

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
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	1.00	1.00	1.00	1.00
Fire Department Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Receptionist	1.00	1.00	1.00	1.00	1.00
<b>*TOTAL:</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**SIGNIFICANT CHANGES**

Increase in employee benefit costs \$10,800



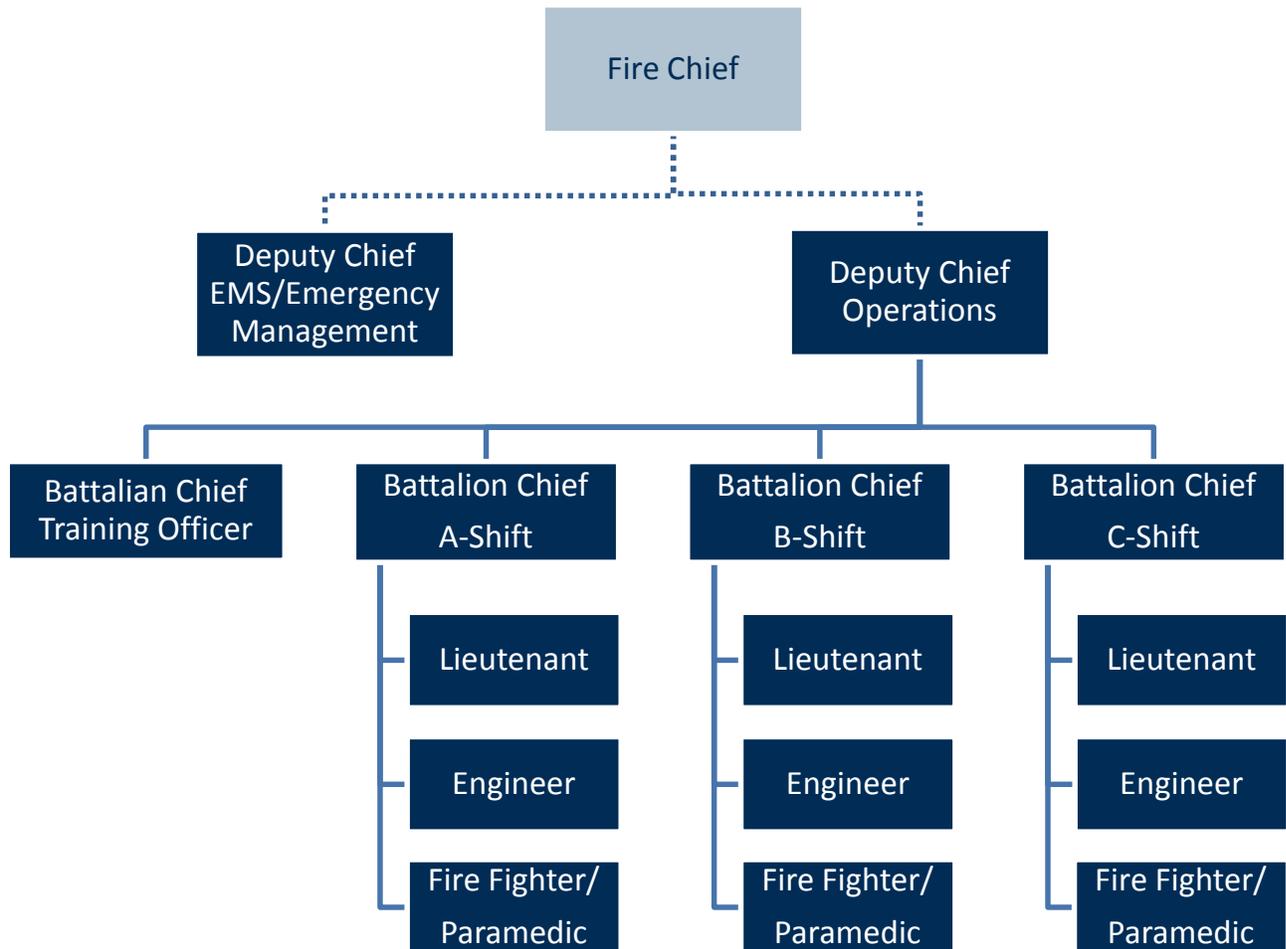
Fund: General  
Department: Fire  
Division: Administration

## PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
<b>INPUTS</b>			
# of Sworn Department Positions	63	63	63
# of Civilian Department Positions	2	3	3
# of Fire Inspectors	3	3	3
# of Arson Investigators	8	7	7
<b>OUTPUTS</b>			
# of Command Staff Planning Meetings	12	12	12
# of Shift Meetings	15	15	15
# of Citizen's Fire Academy Classes	1	1	1
# of Fire Safety Educational Programs	46	50	50
# of Plans Reviewed	139	172	156
# of Permits Issued	93	112	103
# of Fire Safety Inspections Performed	2,193	3,021	3,000
# of Certificate of Occupancy Inspections Performed	189	303	200
# of Fire Investigations	58	60	75
# of Arson Investigations	8	10	12
# of Arson Investigations Submitted to the District Attorney's Office	3	3	5
# of Smoke Detector Programs Completed	2	2	2
# of Ambulance Subscribers	206	303	400
<b>EFFICIENCY</b>			
Division Budget as a % of General Fund	1.88%	1.99%	2.02%
Cost per Run/Incident	\$733.91	\$723.29	\$723.29
# of Sworn Firefighters per 1,000 Population	1.28	1.28	1.28
# of Citizens Attending Citizen's Fire Academy	18	27	30
% of Plans Reviewed in 3 Business Days	100%	100%	100%
False Alarm Fees Assessed	\$38,350	\$53,750	\$30,000
# of Fire Investigations Cleared	44	45	56
<b>EFFECTIVENESS</b>			
% of Fire Safety Inspection Violations Corrected	70%	95%	100%
% of Identifying Cause and Origin Through Investigations	94%	98%	95%
% of Permit Fees Collected	96%	100%	100%
% of Employee Turnover	4.05%	7.89%	0%
<b>OUTCOMES</b>			
% of Citizens Surveyed Satisfied with Fire Department Services	N/A	98.5%	Biennial
% of Ambulance Subscribers Utilizing Services	25%	31%	31%
% of Homes Covered from the Smoke Detector Program	4.8%	4.7%	5.0%



**City of Bedford  
Operations Division  
FY 2014 – 2015**





City of Bedford  
Program Summary  
FY 2014-2015

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. Additionally, members of the Division respond to the needs of other communities locally and throughout the state. These needs consist of, but are not limited to: fire suppression, rescue, emergency medical services, hazardous materials emergencies, severe weather and other emergency management functions. The Emergency Operations Division is responsible for ensuring all personnel meet the minimum training requirements as defined by Texas Commission on Fire Protection and the Texas Department of State Health Services.

The Emergency Operations Division is very active in public education utilizing multiple programs. These programs include Fire Safety Education, the Department's Fire & Life Safety Education Clown Troupe, Citizen's Fire Academies, Station Tours, and Smoke Detector Programs.

FY 2013-2014 HIGHLIGHTS

- \* Developed and implemented a new aggressive sepsis treatment program.
- \* Designed specifications, ordered and placed in service a new Northeast Fire Department Association (NEFDA) tow vehicle for the swift water rescue boat that was purchased with a Homeland Security grant.
- \* Obtained agreements and special approval from the owner/operator of a local power plant to provide moving water for swift water training. Using a state approved instructor, personnel completed necessary training to place the NEFDA swift water rescue boat in service. The funding for this item came from a Homeland Security grant.
- \* Developed a NEFDA policy for the Rapid Intervention Team that included heavy rescue response in fires greater than 2 alarms. This policy was awarded statewide recognition by the Texas Fire Chief's Association and will be used as a model throughout the fire service in Texas.
- \* Assisted with the development and implementation of Ultrasound technology to be utilized in the Mobile Intensive Care Units.
- \* Order was placed for the new Pumper Fire Truck. Expected delivery is March 2015.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

***Be responsive to the needs of the community.***

- \* To manage the Department's fiscal resources within the allocated budget.

***Demonstrate excellent customer service in an efficient manner.***

- \* To provide state of the art training and equipment to ensure suburb delivery of emergency medical services and fire suppression to the community.

***Provide for a safe and friendly community environment.***

- \* To respond to all calls for service in a timely and professional manner.
- \* To minimize the amount of fire loss experienced in the City with continued aggressive fire suppression tactics.
- \* To provide the highest possible level of emergency medical care to the citizens of Bedford through the use of the most up-to-date medical protocols recognized in emergency health care.



Fund: General  
 Department: Fire  
 Division: Operations

**EXPENDITURE SUMMARY**

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	\$5,127,150	\$5,209,225	\$5,222,685	\$5,377,457	\$5,330,534
Supplies	280,525	262,065	282,325	283,812	298,730
Maintenance	153,008	171,746	137,365	151,407	137,370
Contractual Services	177,053	152,327	198,075	199,920	209,090
Utilities	59,822	55,157	62,220	60,125	54,600
Sundry	-	-	-	-	-
Capital Outlay	-	105,828	79,380	79,380	37,380
<b>TOTAL:</b>	<b>\$5,797,559</b>	<b>\$5,956,349</b>	<b>\$5,982,050</b>	<b>\$6,152,102</b>	<b>\$6,067,704</b>

**PERSONNEL SUMMARY**

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
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
Lieutenant	9.00	9.00	9.00	9.00	9.00
Engineer	9.00	9.00	9.00	9.00	9.00
Firefighter I & II	36.00	36.00	36.00	36.00	36.00
Assistant Emergency Management Officer	1.00	0.00	0.00	0.00	0.00
<b>*TOTAL:</b>	<b>61.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>

**SIGNIFICANT CHANGES**

Increase in employee benefit costs	\$107,800
Decrease in utility expenses	(\$7,620)
Prior year supplemental for cardiac monitors/defibrillator	(\$42,000)
Budget increase for fuel expenses	\$16,400
Budget increase for EMS billing fees	\$11,000



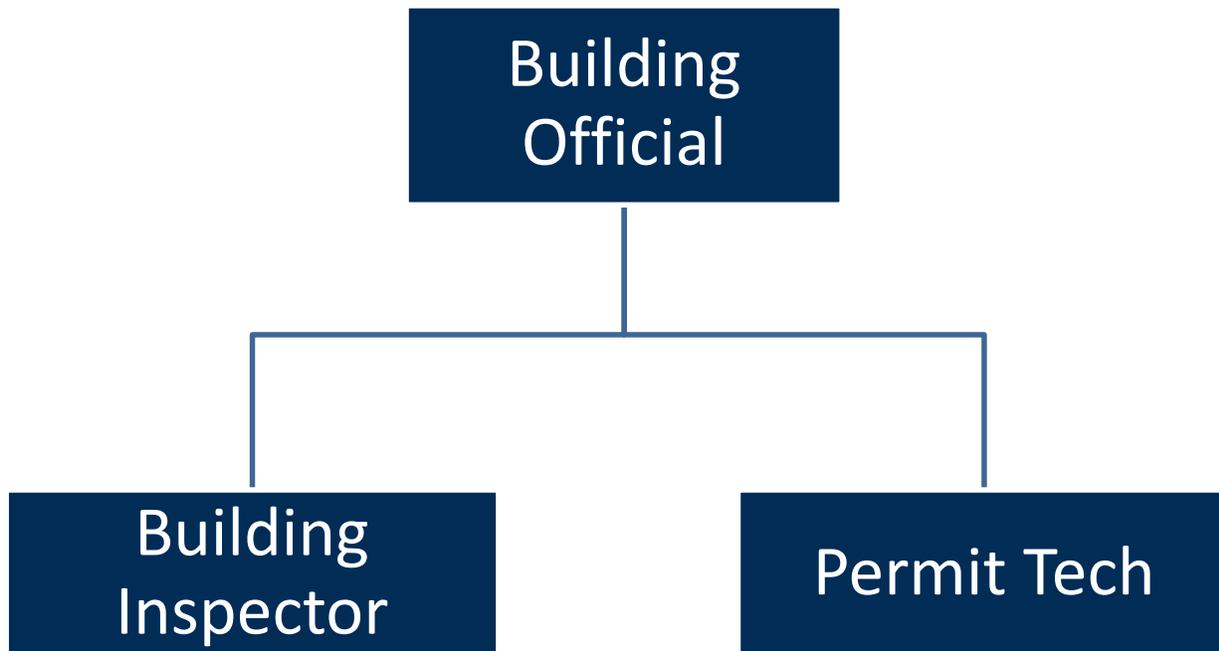
Fund: General  
Department: Fire  
Division: Operations

## PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
<b>INPUTS</b>			
# of Personnel Assigned per Shift	19	19	19
# of Engine Companies	2	2	2
# of Truck Companies	1	1	1
# of Mobile Intensive Care Units (MICUs)	3	3	3
<b>OUTPUTS</b>			
# of Total Calls	8,120	8,136	8,269
# of Total EMS Responses	4,310	4,300	4,400
# of EMS Mutual Aid Given	158	126	149
# of EMS with Transport	3,064	3,080	3,100
# of Total Calls for Fire Response	3,810	3,836	3,869
# of Structure Fire Response	83	66	74
# of Fire Alarms	324	474	399
# of Structure Fires per 1,000 Population	1.693	1.346	1.510
# of Patients Receiving Defibrillation	49	58	60
# of Intubations Performed	95	124	125
# of Patients Receiving Basic Life Support	714	673	700
# of Patients Receiving Advanced Life Support	2,350	2,350	2,400
# of IVs Performed	2,234	2,200	2,250
Total Fire Training Hours	3,765	3,994	3,994
Total EMS Training Hours	2,481	2,316	2,316
<b>EFFICIENCY</b>			
Overall Average Response Time (minutes)	4:20	4:23	3:50
# of Structure Fires per 1,000 Residential Structures	1.62	1.49	1.55
# of Fires Confined to Object, Area or Room of Origin	31	21	26
# of Fires Confined to Structure	46	30	38
# of Fires Extending Beyond Structure	1	0	0
# of IVs Successful on First Attempt	1,674	1,585	1,600
# of Intubations Successful on First Attempt	69	87	90
# of Firefighter Injuries	4	4	2
Average EMS Time on Scene (minutes)	17:04	17:01	17:00
Average Fire Time on Scene (minutes)	25:11	24:25	25:01
Division Budget as a % of General Fund	21.92%	20.72%	20.85%
<b>EFFECTIVENESS</b>			
Average Dollar Loss per Structure Fire	\$35,836	\$16,205	\$16,205
Total Fire Loss	\$2,974,400	\$1,069,552	\$1,199,170
Total Property Saved	\$82,422,487	\$65,540,772	\$73,485,108
<b>OUTCOMES</b>			
% of Citizens Rating the Fire Department as "Excellent" or "Good"	N/A	98.5%	Biennial



**City of Bedford  
Inspections Division  
FY 2014 – 2015**





City of Bedford  
Program Summary  
FY 2014-2015

Fund: General

Department: Fire

Division: Inspections

PROGRAM DESCRIPTION

The Inspection Division provides plan review, permit and inspection services for citizens, property owners, businesses, contractors, and authorized agents. Applicants that intend to construct, enlarge, alter, repair, move, demolish, or change the occupancy of a building or structure (including swimming pools) must obtain permit and inspection services.

Minimum building requirements safeguard public health, safety and general welfare promoting structural strength, means of egress in facilities, stability, sanitation, adequate lighting and ventilation, energy conservation, and safety. Minimum building requirements preserve life and property from fire and other hazards attributed to the built environment and provide safety to fire fighters and emergency responders during emergency operations.

FY 2013-2014 HIGHLIGHTS

- \* Implement cross training with Fire inspectors to improve inspection services as a result of joining the Fire Department.
- \* Implement an improved inspection program for multi-family properties.
- \* Commercial and residential building inspections requested before 8:00 AM of each business day are completed same day.
- \* Implement procedures to require Fire Marshal, Planning & Zoning and Public Works approval prior to permit issuance.

FY 2014-2015 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

***Be responsive to the needs of the community.***

- \* To improve and enhance existing inspection services to ensure the health, safety and welfare of the community.
- \* To participate in preparing ordinances and code amendments to meet the needs of the community.

***Demonstrate excellent customer service in an efficient manner.***

- \* To ensure consistency and quality of permit issuance, reviews and inspections.
- \* To participate in the implementation of new software to enhance customer service.

***Provide for a safe and friendly community environment.***

- \* To ensure safe building practices through the plan review and inspection process.

***Foster economic growth.***

- \* To participate in development review committee meetings and provide solutions for business owners to locate in Bedford.

***Protect the vitality of neighborhoods.***

- \* To ensure quality and consistent inspections are conducted for multi-family properties.

***Encourage citizen involvement.***

- \* Interpret building codes, policies and procedures for the general public.
- \* To participate in boards and commissions, such as the Zoning Board of Adjustment.



Fund: General  
 Department: Fire  
 Division: Inspections

**EXPENDITURE SUMMARY**

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Personnel Services	-	\$68,849	\$317,430	\$319,368	\$372,603
Supplies	-	1,748	11,830	12,030	19,505
Maintenance	-	-	1,090	456	1,375
Contractual Services	-	4,507	6,905	6,955	8,250
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	29,900
<b>TOTAL:</b>	-	\$75,103	\$337,255	\$338,809	\$431,633

**PERSONNEL SUMMARY**

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

	ACTUAL 11/12	ACTUAL 12/13	BUDGET 13/14	PROJECTED 13/14	BUDGET 14/15
Building Official	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	2.00	2.00	3.00
Permit Technician	2.00	2.00	2.00	2.00	2.00
<b>*TOTAL:</b>	4.00	4.00	5.00	5.00	6.00

**SIGNIFICANT CHANGES**

Supplemental for Building/Multi-Family Inspector \$90,110



Fund: General  
Department: Fire  
Division: Inspections

## PERFORMANCE MEASURES

Indicator	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 TARGET
<b>INPUTS</b>			
# of Building Officials	1	1	1
# of Building Inspectors	2	2	3
# of Permit Technicians	2	2	2
<b>OUTPUTS</b>			
# of Permit Applications Processed	3,814	3,891	3,891
# of Commercial Permits Processed	178	195	195
# of Residential Permits Processed	1,841	2,002	2,047
# of Certificate of Occupancy Permits Processed	135	169	169
# of Plan Reviews Processed	942	1,270	1,270
# of Building Inspections Performed	2,883	2,854	2,854
# of Multifamily Inspections Performed	18	27	35
<b>EFFICIENCY</b>			
Division Budget as a % of General Fund	0.28%	1.17%	1.17%
Average # of Days to Process Commercial Permit Applications	10	10	10
Average # of Days to Process Residential Permit Applications	5	5	5
Average # of Days to Process Certificate of Occupancy Permit Applications	2	2	2
Average # of Days to Process Commercial Plan Review	8	8	8
Average # of Days to Perform Building Inspections	1	1	1
Average # of Days to Perform Multifamily Property Inspections	3	3	3
<b>EFFECTIVENESS</b>			
% of Permit Tech Work Time Spent Processing Permit Applications	95%	95%	95%
% of Building Official Work Time Spent Processing Plan Reviews	85%	85%	85%
% of Building Inspector Work Time Spent Performing Building or Multi-family Inspections	98%	98%	98%
<b>OUTCOMES</b>			
Value of New Residential Property	\$1,152,840	\$2,465,320	\$2,500,000
Value of New Commercial Property	\$2,990,387	\$8,525,000	\$8,525,000
Average Value of New Residential Property	\$191,402	\$189,640	\$189,640
Average Value of New Commercial Property	\$498,398	\$2,841,666	\$2,841,666
Total Revenue Generated	\$395,425	\$477,792	\$477,792