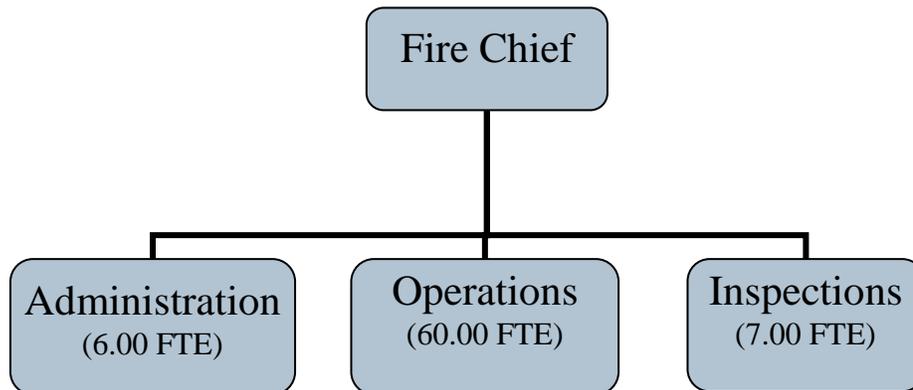




FIRE

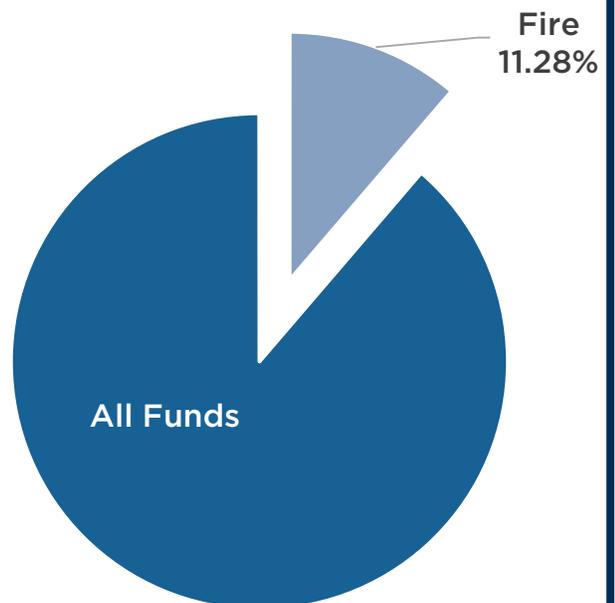
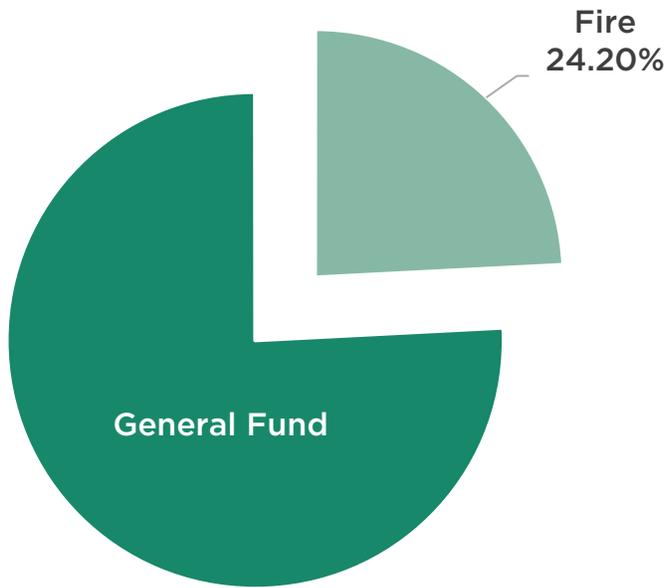
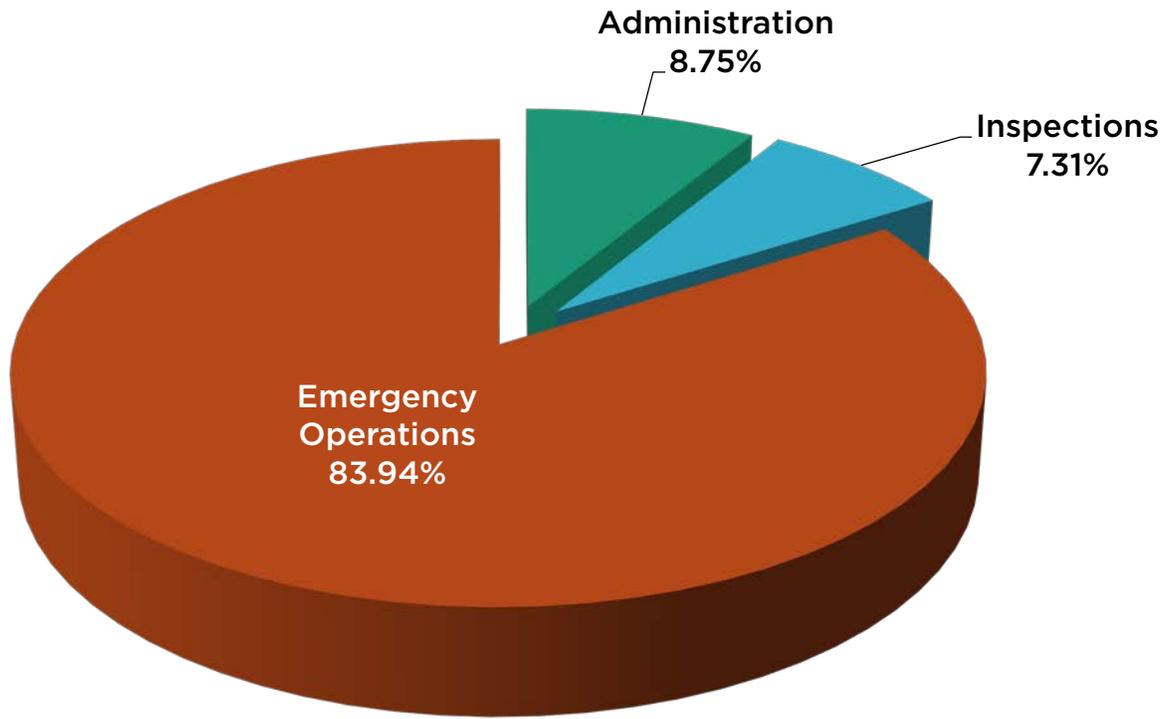


**City of Bedford
Fire Department Organization Chart
FY 2015 – 2016**



FIRE

Total Expenditures \$7,419,907



FIRE

TOTAL EXPENDITURES

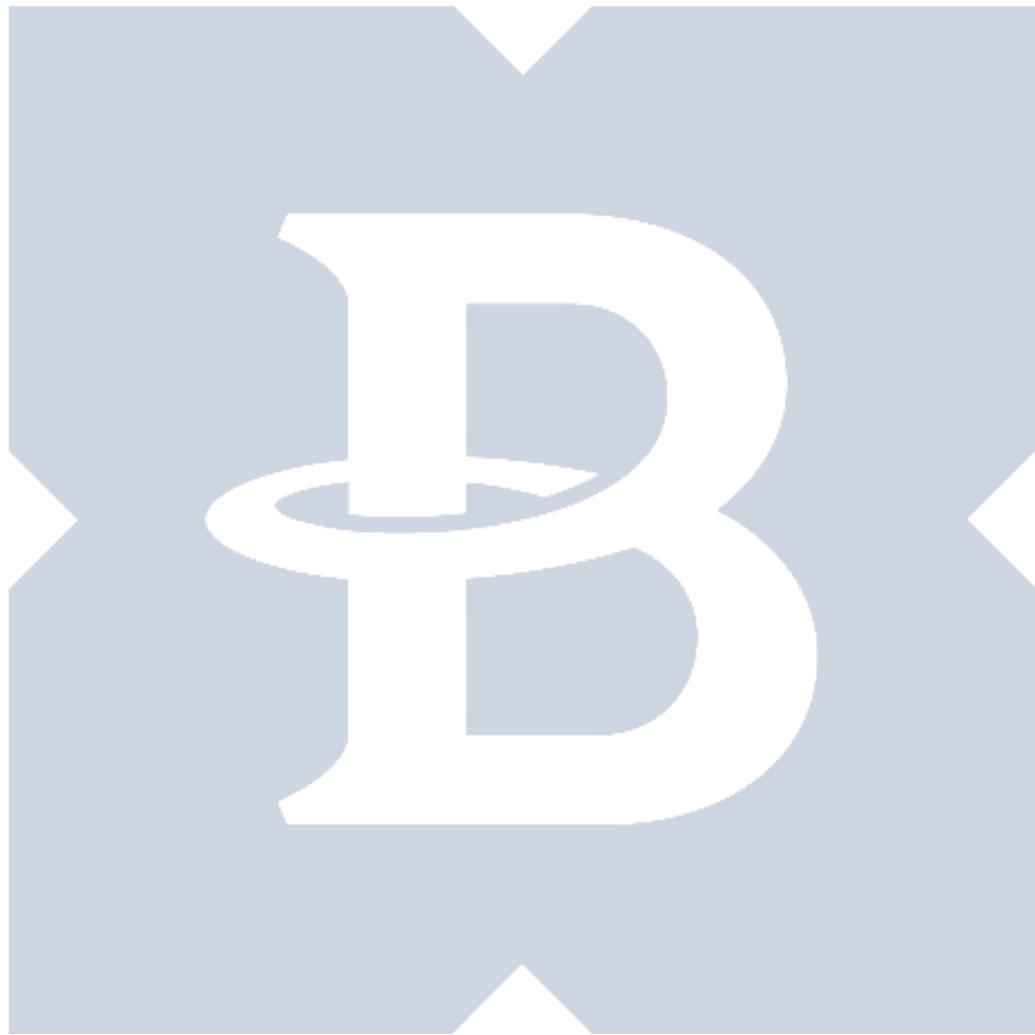
\$7,419,907

DIVISION/FUND	ACTUAL 13-14	BUDGET 14-15	BASE 15-16	REQUESTS 15-16	BUDGET 15-16
Administration	576,391	622,112	649,266	-	649,266
Emergency Operations	6,061,534	6,100,504	6,172,512	55,600	6,228,112
Inspections	329,884	431,633	453,207	89,322	542,529
TOTAL	\$6,967,809	\$7,154,249	\$7,274,985	\$ 144,922	\$7,419,907

Future Budget Considerations

The Bedford Fire department, along with two other local Fire/EMS agencies, are 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. Field trials thus far have been successful and it has been determined that ultra sound technology can save lives. Upon successful completion of the study (anticipated 09/15) and a positive analysis of the study, the Department will be asking to upgrade all MICU's with this technology. Each ultrasound Doppler costs approximately \$30,000.

Community para-medicine (CP) is a new and evolving model of community-based health care in which paramedics function outside their customary emergency response and transport roles in ways that facilitate more appropriate use of emergency care resources and/or enhance access to primary care for medically under served populations. CP programs have been independently developed in a number of states and countries, and thus are varied in nature. These programs typically have been designed to address specific local problems and to take advantage of locally developed collaborations between and among emergency medical services (EMS) and other health care and social service providers. Interest in this model of care has grown substantially in recent years and numerous cities in the Dallas/Ft Worth area have ventured into the CP program in the belief that it may improve access to and quality of care, while also reducing costs.





**City of Bedford
Administration Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

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 Administrative Division is also responsible for the oversight of the Building Inspection Division.

FY 2014-2015 HIGHLIGHTS

- * The Fire Department's Accelerant Detection Canine was retired due to his age.
- * A majority of the licensed peace officer (fire investigators) completed required training to increase their certification levels from basic to advanced or master.
- * One Fire Inspector completed the necessary training to be certified as a Juvenile Fire Setter Prevention Specialist.
- * Ambulance Subscription Program enrolled 412 families during in the FY 14/15.
- * Completed the necessary steps to ensure the Emergency Management Plan was in compliance with State Law.

FY 2015-2016 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 investigations of fire incidents.

Encourage citizen involvement.

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



Fund: General
 Department: Fire
 Division: Administration

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$465,052	\$510,182	\$518,162	\$545,868	\$569,416
Supplies	21,199	23,034	19,500	21,621	26,000
Maintenance	1,907	1,432	3,330	3,715	3,330
Contractual Services	22,196	41,744	45,520	45,346	50,520
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	35,600	263,970	-
TOTAL:	\$510,355	\$576,391	\$622,112	\$880,520	\$649,266

PERSONNEL SUMMARY

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

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Assistant Fire Marshal	0.00	0.00	1.00	1.00	1.00
Fire Inspector	1.00	1.00	0.00	0.00	0.00
Civilian Fire Inspector	1.00	1.00	1.00	1.00	1.00
Administrative Manager	0.00	0.00	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Receptionist	1.00	1.00	0.00	0.00	0.00
*TOTAL:	6.00	6.00	6.00	6.00	6.00

SIGNIFICANT CHANGES

Change in employee benefit costs	\$51,254
One-time supplemental for vehicle replacement	(\$35,600)
Dues for North Central Texas Regional Emergency Management Group	\$5,000
Increase in funding for Annual Open House expenses	\$2,000
Supplies for Emergency Operation Center	\$1,000



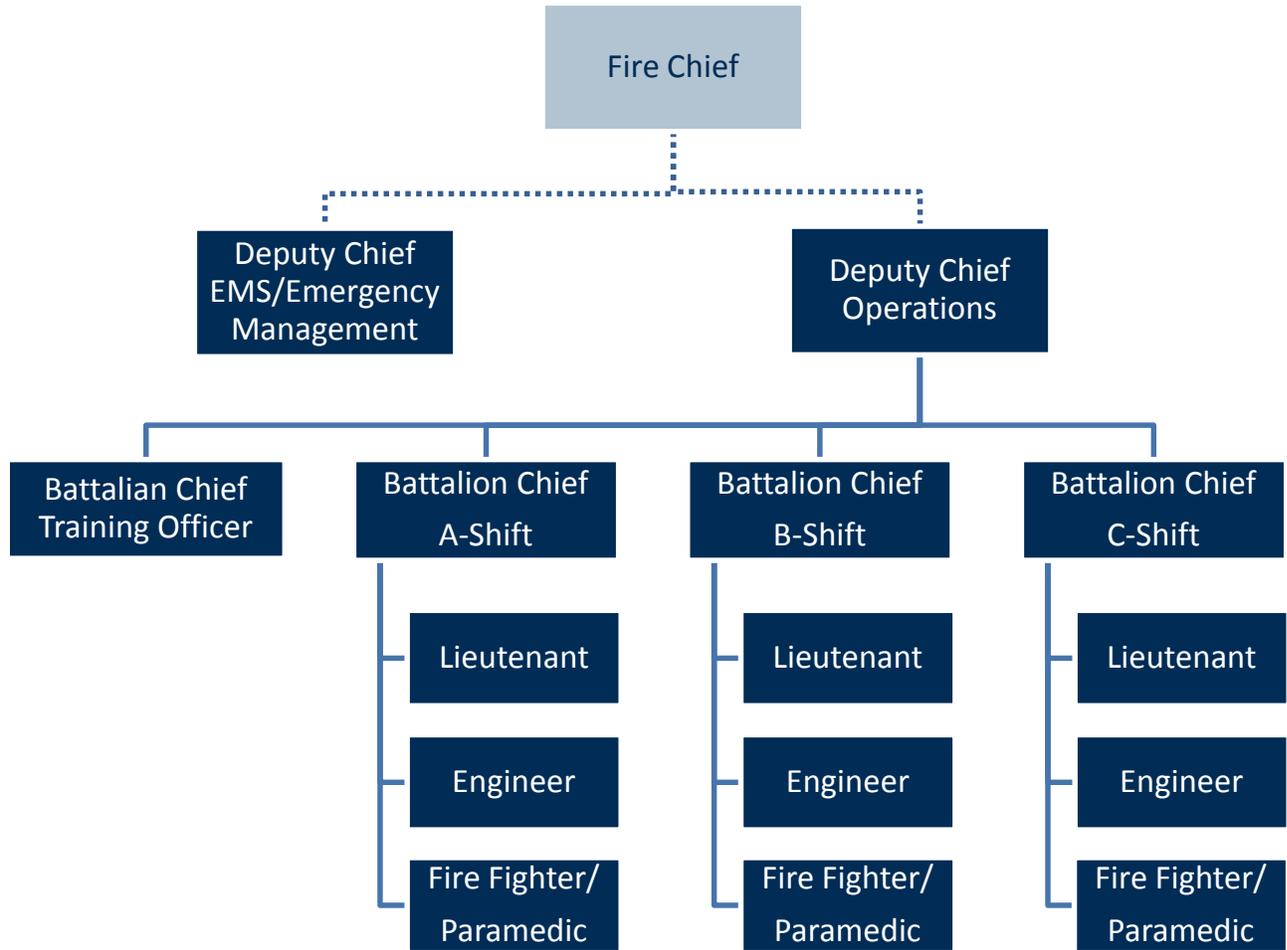
Fund: General
Department: Fire
Division: Administration

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Sworn Department Positions	63	63	66
# of Civilian Department Positions	3	3	3
# of Fire Inspectors	3	3	3
# of Arson Investigators	7	7	5
OUTPUTS			
# of Command Staff Planning Meetings	12	12	12
# of Shift Meetings	15	30	15
# of Citizen's Fire Academy Classes	0	1	1
# of Fire Safety Educational Programs	50	50	50
# of Plans Reviewed	172	142	140
# of Permits Issued	112	92	100
# of Fire Safety Inspections Performed	3,021	3,048	3,050
# of Certificates of Occupancy Inspections Performed	303	226	220
# of Fire Investigations	60	48	54
# of Arson Investigations	1	1	1
# of Arson Investigations Submitted to the Tarrant County District Attorney's Office	1	1	1
# of Smoke Detector Programs Completed	2	2	2
# of Ambulance Subscribers	309	400	450
EFFICIENCY			
Division Budget as a % of General Fund	2.03%	2.93%	2.17%
Cost per Run/Incident	\$797	\$815	\$815
# of Sworn Firefighters per 1,000 Population	1.28	1.28	1.28
# of Citizen's Attending Citizen's Fire Academy	0	27	25
% of Plans Reviewed in 3 Business Days	100%	100%	100%
False Alarm Fees Accessed	\$80,850	\$79,000	\$50,000
False Alarm Fees Collected	\$68,100	\$66,360	\$42,000
# of Fire Investigations Cleared	40	40	44
EFFECTIVENESS & OUTCOMES			
% of Fire Safety Inspection Violations Corrected	90%	100%	100%
% of Identifying Cause and Origin through Investigations	94%	95%	95%
% of Permit Fees Collected	85%	85%	85%
% of Employee Turnover	7.5%	10.5%	0%
% of Citizen's Rating the Fire Department as "Excellent" or "Good"	98.5%	Biennial	100%
% of Ambulance Subscribers Utilizing Services	31%	37%	40%
% of Homes Covered from the Smoke Detector Program	4.8%	5.0%	5.0%



**City of Bedford
Operations Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

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. It is additionally responsible for responding 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 2014-2015 HIGHLIGHTS

- * The first in the nation to successfully transmit an ultrasound image from the back of an ambulance to a trauma center.
- * New state of the art pumper truck purchased and delivered.
- * Completed the first ambulance re-mount.
- * Developed and implemented an Ebola personal protective procedure. This procedure was used on a few occasions in Bedford. The procedure was implemented by other agencies.
- * Received a \$40,152 P25 grant allowing for the upgrade of the mobile radios in the Emergency Operations Center.
- * Received \$20,900 for Public Safety Access Point (PSAP) to upgrade the Emergency Operations Center (EOC). Upgrades included re-model of the call taker area and the purchase of 9 Surface Pro Computers.

FY 2015-2016 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 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 healthcare.

Foster economic growth.

*

Protect the vitality of neighborhoods.

*

Encourage citizen involvement.

*

Support and develop arts and culture in Bedford.

*



Fund: General
 Department: Fire
 Division: Operations

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$5,209,225	\$5,380,849	\$5,330,534	\$5,565,290	\$5,531,182
Supplies	262,065	261,034	298,730	276,437	321,730
Maintenance	171,746	148,435	137,370	185,220	116,370
Contractual Services	152,327	143,924	209,090	203,194	169,130
Utilities	55,157	55,582	54,600	44,932	54,600
Sundry	-	-	-	-	-
Capital Outlay	105,828	71,709	70,180	70,180	35,100
TOTAL:	\$5,956,349	\$6,061,534	\$6,100,504	\$6,345,253	\$6,228,112

PERSONNEL SUMMARY

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

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
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
*TOTAL:	60.00	60.00	60.00	60.00	60.00

SIGNIFICANT CHANGES

Supplemental for overtime budget increase		\$55,600
Change in employee benefit costs		\$145,048
One-time supplemental for vehicle replacement		(\$32,800)
Reallocation of funds to other divisions for other departmental needs		(\$22,000)
Reduction in service fees for ambulance billing due to contract change		(\$40,000)
Increase in budget for ambulance supplies	245	\$20,000



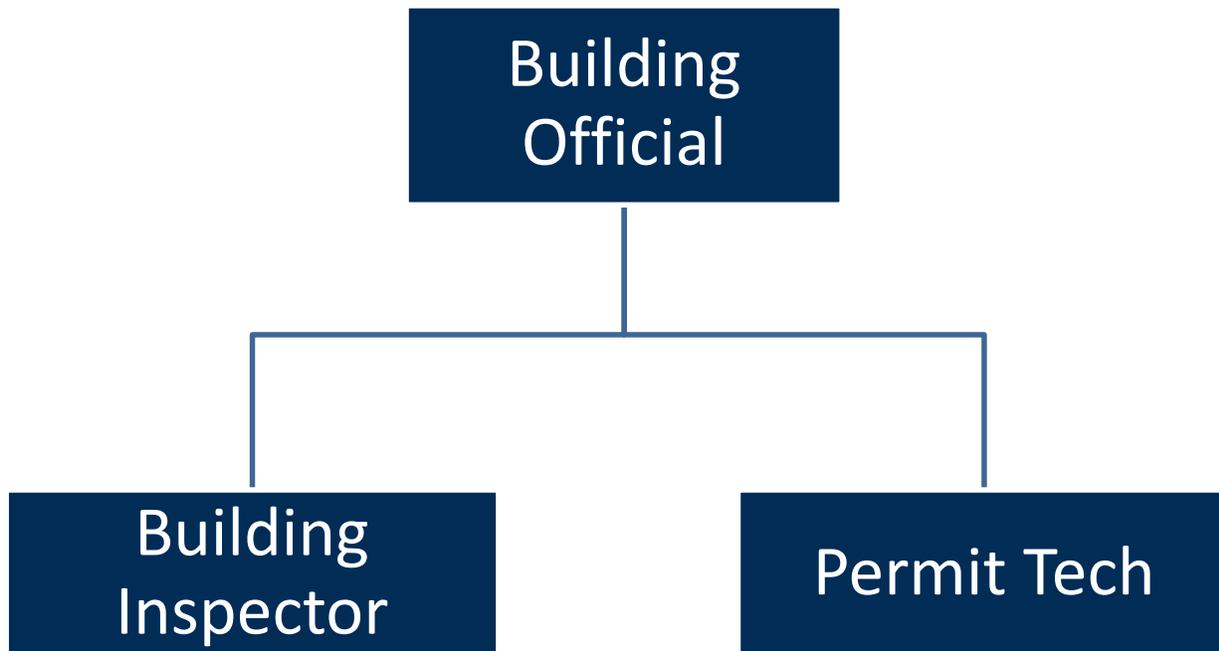
Fund: General
Department: Fire
Division: Operations

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Personnel Assigned per Shift	19	19	20
# of Engine Companies	2	2	2
# of Truck Companies	1	1	1
# of Mobile Intensive Care Units	3	3	3
OUTPUTS			
# of Total Calls	8,163	8,018	8,200
# of Total EMS Responses	4,297	4,256	4,300
# of EMS Mutual Aid Given	155	138	140
# of EMS with Transport	2,907	2,924	2,950
# of Total Calls for Fire Response	3,895	3,762	3,900
# of Structure Fire Response	63	112	80
# of Structure Fires per 1,000 Population	1.28	2.28	1.63
# of Patients Receiving Defibrillation	45	56	60
# of Intubations Performed	137	98	120
# of Patients Receiving Basic Life Support	741	636	700
# of Patients Receiving Advanced Life Support	2,329	2,484	2,500
Total Fire Training Hours	3,687	2,651	3,600
Total EMS Training Hours	2,476	2,484	2,500
# of IVs Performed	2,000	2,034	2,000
EFFICIENCY			
Overall Average Response Time (minutes)	4.29	4.29	4.29
# of Structure Fires per 1,000 Residential Structures	2.86	2.43	3.63
# of Fires Contained to Object, Area, or Room of Origin	32	50	40
# of Fires Contained to Structure	63	112	80
# of Fires Extending Beyond Structure	0	0	0
# of IVs Successful on First Attempt	1,657	1,574	1,600
# of Intubations Successful on First Attempt	76	88	80
# of Firefighter Injuries	3	4	0
# of Civilians Injured by Fire/Smoke	N/A	5	0
Average EMS Time on Scene (minutes)	17	18	17
Average Fire Time on Scene (minutes)	25.07	24.7	24
Division Budget as a % of General Fund	21.33%	21.08%	20.61%
EFFECTIVENESS & OUTCOMES			
Average Dollar Loss per Structure Fire	\$15,123	\$10,408	\$0
Total Fire Loss	\$1,346,955	\$1,232,000	\$0
Total Property Saved	\$81,586,781	\$94,000,000	\$100 Million
% of Citizen's Rating the Fire Department as "Excellent" or "Good"	98.5%	Biennial	100%



**City of Bedford
Inspections Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

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 must obtain permit and inspection services.

Minimum building requirements safeguard public health, safety and general welfare by 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 firefighters and emergency responders during emergency operations. The Inspection Division provides knowledge and service regarding local, state and federal building codes and standards in a manner which supports our commitment to the safety of the residents and to the integrity of the department.

FY 2014-2015 HIGHLIGHTS

- * Inspections has implemented full time Multi-Family Inspections through the addition of a Multi-Family Inspector.
- * Two Building Inspectors achieved their Fire Inspector Certifications.
- * Developed revisions to the Bedford Sign Ordinance.
- * Building Inspections requested before 8:00 AM of each business day are completed same day.
- * Asbestos abatement, demolition and site clearance completed for 533 Bedford Road.

FY 2015-2016 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.

Demonstrate excellent customer service in an efficient manner.

- * To ensure consistency and quality of permit issuance, reviews and inspections.

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 commercial, residential and multi-family properties.

Encourage citizen involvement.

- * Assist in providing proper Interpretation for building codes, policies and procedures to contractors and the general public.



Fund: General
 Department: Fire
 Division: Inspections

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$68,849	\$312,285	\$372,603	\$399,328	\$480,749
Supplies	1,747	11,521	19,505	23,173	26,555
Maintenance	-	351	1,375	1,375	1,665
Contractual Services	4,507	5,728	8,250	7,890	9,625
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	29,900	21,390	23,935
TOTAL:	\$75,103	\$329,884	\$431,633	\$453,156	\$542,529

PERSONNEL SUMMARY

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

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Building Official	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	2.00	3.00	3.00	4.00
Permit Technician	2.00	2.00	2.00	2.00	2.00
*TOTAL:	4.00	5.00	6.00	6.00	7.00

SIGNIFICANT CHANGES

Supplemental for Building Inspector and related equipment	\$84,322
Supplemental for overtime budget for division	\$5,000
Change in employee benefit costs	\$51,029
One-time supplemental for Building Inspector vehicle	(\$29,900)



Fund: General
 Department: Fire
 Division: Inspections

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Building Officials	1	1	1
# of Building Inspectors	2	3	4
# of Permit Technicians	2	2	2
OUTPUTS			
# of Permit Applications Processed	3,889	2,792	2,792
# of Commercial Permits Processed	194	163	163
# of Residential Permits Processed	1,908	1,521	1,521
# of Certificate of Occupancy Permits Processed	170	150	150
# of Plan Reviews Processed	966	762	762
# of Building Inspections Performed	2,873	2,723	2,723
# of Multi-Family Inspections Performed	70	70	70
EFFICIENCY			
Division Budget as a % of General Fund	1.16%	1.51%	1.51%
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 Multi-Family Property Inspections	3	3	3
EFFECTIVENESS & OUTCOMES			
% of Staff Time / Scheduling to Process Permit Applications	95%	95%	95%
% of Staff Time / Scheduling to Process Plan Review	85%	85%	85%
% of Staff Time / Scheduling to Perform Building / Multi-Family Inspections	98%	98%	98%
Value of New Residential Property	\$2,465,320	\$5,587,600	\$5,587,600
Value of New Commercial Property	\$8,525,000	\$29,640,000	\$15,000,000
Average Value of New Residential Property	\$189,640	\$232,816	\$232,816
Average Value of New Commercial Property	\$2,841,666	\$3,705,000	\$3,705,000
Total Revenue Generated	\$477,792	\$568,278	\$568,278