

# FIRE

## TOTAL EXPENDITURES

**\$8,118,584**

DIVISION/FUND	ACTUAL 14-15	BUDGET 15-16	BASE 16-17	REQUESTS 16-17	BUDGET 16-17
Administration	856,220	649,266	674,040		674,040
Emergency Operations	6,362,046	6,228,112	6,884,759	5,280	6,890,039
Inspections	461,142	542,529	554,505		554,505
TOTAL	\$7,679,408	\$7,419,907	\$8,113,304	\$ 5,280	\$8,118,584

### Future Budget Considerations

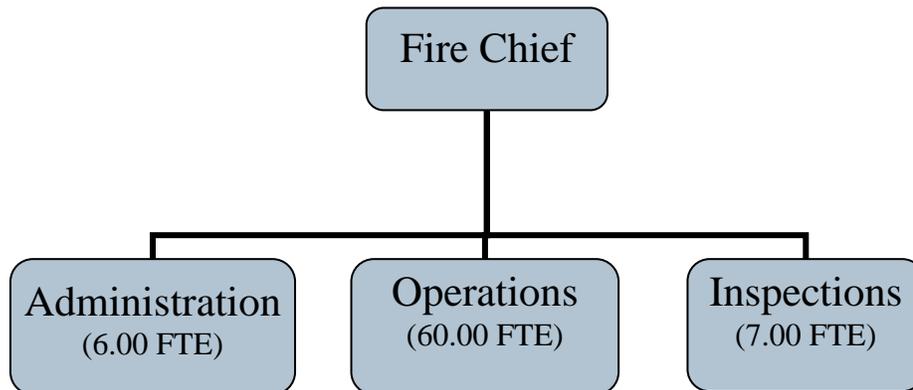
The three current cardiac monitors that are on the fire apparatus have exceeded their service life and the manufacturer is no longer going to service them after FY2016. It will no longer be cost effective to maintain the current cardiac monitors.

Due to an increase in call volume and public demand, the Emergency Operations division is in need for additional personnel with multi-purpose vehicles that will be required to perform duties such as: community paramedicine, lift assists, and community outreach programs.

The Inspections division will need to implement a position for Assistant Building Official. This position will hold a supervisory role within the division for oversight of scheduling and duties of two permit techs, two building inspectors and two multi-family inspectors. This would provide the Manager the ability to act in an official manner for the Division in the absence of the Building Official. This position would restore the management structure that was in place in FY 2011-2012 and years prior. This management structure will allow the Building Official to effectively conduct required duties as well as assist the general public, contractors, and architects with interpretation and assistance of code requirements. The management role in previous years was oversight of building inspectors, code enforcement officers and permit techs. The change would be from building inspectors, code enforcement officers, and permit techs to building inspectors, multi-family inspector.



**City of Bedford  
Fire Department Organization Chart  
FY 2016 – 2017**



## BEDFORD FIRE DEPARTMENT CAPITAL PLAN

2016-2017	
ITEM	COST
Ambulance	\$239,000.00
Multi-purpose quick attack vehicle	\$250,000.00
Cardiac Monitors (3)	\$105,000.00
<b>TOTAL</b>	<b>\$594,000.00</b>

2017-2018	
ITEM	COST
Ultra Sound Units (3)	\$60,000.00
Assistant FM Vehicle	\$35,000.00
Batt. Chief/Training Vehicle	\$35,000.00
Drive Approach Station 3	\$75,000.00
Deputy Chief Ops Vehicle	\$40,000.00
Medic Chassis Remount	\$125,000.00
<b>TOTAL</b>	<b>\$370,000.00</b>

2018-2019	
ITEM	COST
Fire Chief Vehicle	\$35,000.00
Medic Chassis Remount	\$162,000.00
<b>TOTAL</b>	<b>\$197,000.00</b>

2019-2020	
ITEM	COST
Medic Chassis Remount	\$165,000.00
<b>TOTAL</b>	<b>\$165,000.00</b>

2020-2021	
ITEM	COST
Fire Truck	\$1,500,000.00
Building Inspector Vehicle	\$30,000.00
<b>TOTAL</b>	<b>\$1,530,000.00</b>

2021-2022	
ITEM	COST
Ambulance	\$250,000.00
Battalion Chief Vehicle	\$80,000.00
<b>TOTAL</b>	<b>\$330,000.00</b>



City of Bedford  
Program Summary  
FY 2016-2017

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. This division also provides oversight of the Building Inspection Division.

#### FY 2015-2016 HIGHLIGHTS

- \* In cooperation with Information Technology all computers in the EOC were upgraded to meet the demands of working a catastrophic event in the City. Radios have been installed at each department's work station to allow for uninterrupted communications with personnel in the field.
- \* All assigned arson investigators licensed through the Texas Commission on Law Enforcement (TCOLE) completed advanced training to upgrade their certification levels.
- \* 420 Ambulance Subscription Subscribers, an increase of over 25% from 2014.

#### FY 2016-2017 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

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

- \* To manage the departments 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 for all personnel.

***Encourage citizen involvement.***

- \* To ensure the citizen's young and old alike are educated in the areas of fire prevention.



Fund: General

Department: Fire

Division: Administration

#### EXPENDITURE SUMMARY

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$510,182	\$544,450	\$569,416	\$617,986	\$593,410
Supplies	23,034	23,420	26,000	27,405	26,000
Maintenance	1,432	7,381	3,330	6,156	3,330
Contractual Services	41,744	52,599	50,520	87,381	51,300
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	228,370	-	35,952	-
<b>TOTAL:</b>	<b>\$576,391</b>	<b>\$856,220</b>	<b>\$649,266</b>	<b>\$774,880</b>	<b>\$674,040</b>

#### PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
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	1.00	1.00	1.00	1.00
Fire Inspector	1.00	0.00	0.00	0.00	0.00
Civilian Fire Inspector	1.00	1.00	1.00	1.00	1.00
Administrative Manager	0.00	1.00	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Receptionist	1.00	0.00	0.00	0.00	0.00
<b>*TOTAL:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Fire  
Division: Administration

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
# of Sworn Positions	63	63	63
# of Civilian Department Positions	3	3	3
# of Fire Inspectors	3	3	3
# of Arson Investigators	7	5	5
<b>OUTPUTS</b>			
# of Command Staff Planning Meetings	12	12	12
# of Shift Meetings	30	30	30
# of Citizen's Fire Academy Classes	1	1	1
# of Fire Safety Educational Programs	50	50	50
# of Plans Reviewed	177	185	200
# of Permits Issued	123	140	150
# of Fire Safety Inspections Performed	2,697	2,720	3,000
# of Certificates of Occupancy Inspections Performed	278	310	330
# of Fire Investigations	36	42	45
# of Arson Investigations	5	4	4
# of Arson Investigations Submitted to the Tarrant County District Attorney's Office	1	3	3
# of Smoke Detector Programs Completed	2	2	2
# of Ambulance Subscribers	426	480	525
<b>EFFICIENCY</b>			
Division Budget as a % of General Fund	2.87%	2.52%	2.07%
Cost per Run/Incident	\$778	\$795	\$775
# of Sworn Firefighters per 1,000 Population	1.28	1.28	1.28
# of Citizen's Attending Citizen's Fire Academy	25	30	30
% of Plans Reviewed in 3 Business Days	100%	100%	100%
False Alarm Fees Assessed	\$65,250	\$18,000	\$36,000
False Alarm Fees Collected	\$25,350	\$15,700	\$30,000
# of Fire Investigations Cleared	34	41	45
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
% of Fire Safety Inspection Violations Corrected	97%	98%	100%
% of Identifying Cause and Origin through Investigation	100%	98%	100%
% of Permit Fees Collected	88%	85%	85%
% of Employee Turnover	18%	14%	0%
% of Citizen's Rating the Fire Department as "Excellent" or "Good"	Biennial	N/A	100%
% of Ambulance Subscribers Utilizing Services	5%	5.3%	6%
% of Homes Covered from the Smoke Detector Program	5.5%	5.5%	6%

N/A - Citizen Survey Delayed



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 60 - FIRE								
Division 02 - ADMINISTRATION								
<i>PERSONNEL SERVICES</i>								
8001	SALARIES	360,808.10	395,459.74	435,168.26	441,556.00	513,735.00	467,395.00	25,839.00
8001.0003	SALARIES INCENTIVE PAY	5,150.18	5,414.77	4,910.65	4,804.00	6,075.00	4,804.00	.00
8001.0004	SALARIES DIFFERENTIAL PAY	2,406.92	2,406.91	2,406.91	2,402.00	3,046.00	2,402.00	.00
8001.0005	SALARIES TEMPORARY ASSIGNMENT PAY	471.36	3,065.22	1,598.00	3,000.00	1,500.00	3,000.00	.00
8001.0099	SALARIES COLA INCREASE BUDGET	5,000.00	.00	.00	17,762.00	.00	5,814.00	(11,948.00)
8003	LONGEVITY	5,127.68	5,516.98	4,973.13	6,432.00	8,150.00	4,752.00	(1,680.00)
8004	OVERTIME	1,966.63	2,134.85	1,247.78	2,500.00	1,875.00	2,500.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	844.80	922.36	782.40	870.00	934.00	890.00	20.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	2,175.83	2,645.06	2,321.06	3,352.00	2,662.00	2,657.00	(695.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	35,516.78	38,460.82	28,186.56	29,111.00	24,860.00	38,015.00	8,904.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	1,495.29	1,356.25	1,195.61	960.00	857.00	960.00	.00
8006	PENSION	14,399.89	16,424.40	8,545.82	.00	.00	.00	.00
8006.0001	PENSION TMRS	18,284.18	21,574.76	31,365.02	38,351.00	42,698.00	42,741.00	4,390.00
8007	PHYSICALS	235.00	.00	11.99	.00	.00	.00	.00
8008	WORKER'S COMPENSATION INSURANCE	1,615.38	2,716.06	4,687.94	3,843.00	4,091.00	4,804.00	961.00
8009	UNEMPLOYMENT INSURANCE	49.37	1,242.00	54.00	1,242.00	1,539.00	171.00	(1,071.00)
8010	FICA/MEDICARE	2,250.46	2,640.69	3,072.98	3,298.00	3,299.00	3,545.00	247.00
8015	DISABILITY INSURANCE	655.74	731.52	836.50	851.00	531.00	878.00	27.00
8030	RETIREE HEALTH SAVINGS	1,000.00	1,000.00	1,000.00	5,500.00	1,500.00	4,500.00	(1,000.00)
8035	RETIREE HEALTH-GASB	5,598.72	6,469.75	12,085.20	3,582.00	634.00	3,582.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$465,052.31	\$510,182.14	\$544,449.81	\$569,416.00	\$617,986.00	\$593,410.00	\$23,994.00
<i>SUPPLIES</i>								
8101	OFFICE	4,476.49	3,569.77	4,912.00	4,500.00	4,500.00	4,500.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Final City Manager Proposed		General Office Supplies		1.00		4,500.00		4,500.00
Final City Manager Proposed Totals								\$4,500.00
8103	WEARING APPAREL	4,813.73	1,951.44	1,167.60	2,240.00	2,240.00	2,240.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Final City Manager Proposed		Uniforms and Protective Clothing for 6 personnel		1.00		2,240.00		2,240.00
Final City Manager Proposed Totals								\$2,240.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund <b>101 - GENERAL FUND</b>								
Department <b>60 - FIRE</b>								
Division <b>02 - ADMINISTRATION</b>								
<i>SUPPLIES</i>								
8105	FUEL AND OIL	1,962.54	7,924.55	5,991.60	3,700.00	4,608.00	3,700.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	3,700.00	3,700.00
						Final City Manager Proposed Totals		\$3,700.00
8106	MINOR APPARATUS	1,699.10	2,178.80	3,285.97	3,030.00	3,030.00	3,030.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	3,030.00	3,030.00
						Final City Manager Proposed Totals		\$3,030.00
8110	FURNITURE AND FIXTURES	.00	.00	776.34	2,000.00	2,000.00	2,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	2,000.00	2,000.00
						Final City Manager Proposed Totals		\$2,000.00
8114	POSTAGE	1,635.84	1,831.64	1,573.54	2,000.00	1,984.00	2,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	2,000.00	2,000.00
						Final City Manager Proposed Totals		\$2,000.00
8119	EMERGENCY OPERATIONS CENTER SUPPLIES	.00	.00	.00	1,000.00	1,000.00	1,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	1,000.00	1,000.00
						Final City Manager Proposed Totals		\$1,000.00
8125	BOOKS AND AUDIO VISUAL MEDIA	715.45	.00	.00	530.00	350.00	530.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	530.00	530.00
						Final City Manager Proposed Totals		\$530.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 60 - FIRE								
Division 02 - ADMINISTRATION								
SUPPLIES								
8135	PROMOTIONAL AND EDUCATIONAL	5,896.20	5,577.90	5,713.12	7,000.00	7,693.00	7,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	4,000.00	4,000.00
	Final City Manager Proposed					1.00	500.00	500.00
	Final City Manager Proposed					1.00	2,500.00	2,500.00
							Final City Manager Proposed Totals	\$7,000.00
	<i>SUPPLIES Totals</i>	\$21,199.35	\$23,034.10	\$23,420.17	\$26,000.00	\$27,405.00	\$26,000.00	\$0.00
	<i>MAINTENANCE</i>							
8202	MAINTENANCE BUILDINGS	23.88	.00	5.49	.00	.00	.00	.00
8210	MAINTENANCE EQUIPMENT	56.02	.00	.00	480.00	480.00	480.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	480.00	480.00
							Final City Manager Proposed Totals	\$480.00
8212	MAINTENANCE MOTOR VEHICLES	1,827.21	1,431.60	7,375.89	2,850.00	5,676.00	2,850.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	2,850.00	2,850.00
							Final City Manager Proposed Totals	\$2,850.00
	<i>MAINTENANCE Totals</i>	\$1,907.11	\$1,431.60	\$7,381.38	\$3,330.00	\$6,156.00	\$3,330.00	\$0.00
	<i>CONTRACTUAL SERVICES</i>							
8302	DATA COMMUNICATIONS	273.79	367.68	30.64	.00	.00	.00	.00
8304	WIRELESS COMMUNICATIONS	2,340.04	2,108.74	2,855.02	1,650.00	4,855.00	1,650.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	550.00	550.00
	Final City Manager Proposed					1.00	550.00	550.00
	Final City Manager Proposed					1.00	550.00	550.00
							Final City Manager Proposed Totals	\$1,650.00
8307	CONTRACTUAL SERVICES	2,942.11	3,007.25	3,951.28	3,000.00	2,737.00	3,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	1,500.00	1,500.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 60 - FIRE								
Division 02 - ADMINISTRATION								
CONTRACTUAL SERVICES								
	Final City Manager Proposed Pre-employment Polygraph					1.00	1,500.00	1,500.00
	Final City Manager Proposed Totals							\$3,000.00
8310	CONTRACT LABOR	.00	.00	83.91	.00	29,153.00	.00	.00
8320	TRAVEL EXPENSE	1,604.00	759.21	132.46	3,840.00	3,840.00	3,840.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Arson Conference- Austin, Texas					2.00	345.00	690.00
	Final City Manager Proposed East Texas Arson Conference- Longview, Texas					2.00	300.00	600.00
	Final City Manager Proposed Fire Rescue International Conference- Indianapolis, Indiana					1.00	1,350.00	1,350.00
	Final City Manager Proposed Texas Commission on Fire Protection Meetings- Austin, Texas					2.00	600.00	1,200.00
	Final City Manager Proposed Totals							\$3,840.00
8322	DUES	9,878.70	31,971.16	40,259.09	37,130.00	40,020.00	37,910.00	780.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Clinical Laboratory Improvement Amendments (CLIA)					1.00	80.00	80.00
	Final City Manager Proposed Collaborative Adaptive Sensing of the Atmosphere Project					1.00	5,000.00	5,000.00
	Final City Manager Proposed Fire Chief Rotary Club Dues					1.00	780.00	780.00
	Final City Manager Proposed Fire Instructor's Association of Texas					1.00	100.00	100.00
	Final City Manager Proposed National Fire Protection Association					1.00	150.00	150.00
	Final City Manager Proposed North Central Texas Council of Govts Regional Emergency Mgmt					1.00	5,000.00	5,000.00
	Final City Manager Proposed Northeast Fire Department Association Operation and Capital Dues					1.00	25,790.00	25,790.00
	Final City Manager Proposed Tarrant County Fire and Arson Investigation Association Dues					1.00	80.00	80.00
	Final City Manager Proposed Tarrant County Fire Chief's Association Dues					1.00	80.00	80.00
	Final City Manager Proposed Texas Department of Health State Services EMS Provider License					1.00	600.00	600.00
	Final City Manager Proposed Texas Fire Chief's Association Dues					1.00	250.00	250.00
	Final City Manager Proposed Totals							\$37,910.00
8323	SCHOOLS	1,277.64	(67.13)	879.71	1,600.00	1,600.00	1,600.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Arson Conference- Austin, Texas					2.00	300.00	600.00
	Final City Manager Proposed Building Professional Institute Conference- Arlington, TX					1.00	200.00	200.00
	Final City Manager Proposed East Texas Arson Conference- Longview, Texas					2.00	150.00	300.00
	Final City Manager Proposed Fire Rescue International Conference- Indianapolis, Indiana					1.00	300.00	300.00



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Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 60 - FIRE								
Division 02 - ADMINISTRATION								
<i>CONTRACTUAL SERVICES</i>								
	Final City Manager Proposed Plans Examiner Renewal Course - Local					1.00	200.00	200.00
	Final City Manager Proposed Totals							\$1,600.00
8333	SUBSCRIPTIONS	272.50	.00	457.05	1,100.00	1,100.00	1,100.00	.00
	<i>Budget Transactions</i>							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed International Fire Code Software					1.00	1,100.00	1,100.00
	Final City Manager Proposed Totals							\$1,100.00
8341	SPECIAL EVENTS	50.00	50.00	50.00	.00	50.00	.00	.00
8360	COPY MACHINES	3,557.66	3,546.72	3,900.24	2,200.00	4,026.00	2,200.00	.00
	<i>Budget Transactions</i>							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed Lease, maintenance and supplies Fire Admin copier					1.00	2,200.00	2,200.00
	Final City Manager Proposed Totals							\$2,200.00
	<i>CONTRACTUAL SERVICES Totals</i>	\$22,196.44	\$41,743.63	\$52,599.40	\$50,520.00	\$87,381.00	\$51,300.00	\$780.00
	<i>CAPITAL OUTLAY</i>							
9110	INSTRUMENTS AND APPARATUS	.00	.00	228,369.70	.00	.00	.00	.00
9111	MOTOR VEHICLES	.00	.00	.00	.00	35,952.00	.00	.00
	<i>CAPITAL OUTLAY Totals</i>	\$0.00	\$0.00	\$228,369.70	\$0.00	\$35,952.00	\$0.00	\$0.00
	Division 02 - ADMINISTRATION Totals	\$510,355.21	\$576,391.47	\$856,220.46	\$649,266.00	\$774,880.00	\$674,040.00	\$24,774.00



City of Bedford  
Program Summary  
FY 2016-2017

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. 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. Emergency Operations Division is responsible to ensure all personnel meet the minimum training requirements as defined by the 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 2015-2016 HIGHLIGHTS

- \* The Fire Department was one of four jurisdictions selected in Texas as a beta test site for the new Heart Safe program. HEARTSafe Communities is a program designed to promote survival from sudden out-of-hospital cardiac arrest. It is a general concept focused upon strengthening the "chain of survival" as described by the American Heart Association; it recognizes and stimulates efforts by individual communities to improve their system for preventing sudden cardiac arrest (SCA) from becoming irreversible death.
- \* Refurbished a 2008 medic unit with a new 2015 chassis.
- \* EMS Protocol update. Every two years Dr. Yamada, EMS Chiefs, Field Training Officers, and subject experts come together to review and update the Medical Treatment Protocols.

FY 2016-2017 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 calls for service in a timely and professional manner.
- \* To minimize the amount of fire loss experienced within 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.

***Encourage citizen involvement.***

- \* Participation in Citizens Fire Academy.



Fund: General  
Department: Fire  
Division: Operations

#### EXPENDITURE SUMMARY

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$5,380,849	\$5,659,323	\$5,531,182	\$5,782,345	\$6,109,829
Supplies	261,034	242,919	321,730	266,222	321,730
Maintenance	148,435	189,564	116,370	96,813	116,370
Contractual Services	143,924	185,667	169,130	169,051	247,130
Utilities	55,582	49,471	54,600	55,005	54,600
Sundry	-	35,102	-	-	-
Capital Outlay	71,709	-	35,100	79,253	35,100
<b>TOTAL:</b>	<b>\$6,061,534</b>	<b>\$6,362,046</b>	<b>\$6,228,112</b>	<b>\$6,448,689</b>	<b>\$6,884,759</b>

#### PERSONNEL SUMMARY

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
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
<b>*TOTAL:</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>

#### SIGNIFICANT CHANGES



Fund: General  
Department: Fire  
Division: Operations

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 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	3	3	3
<b>OUTPUTS</b>			
# of Total Calls	8,090	8,090	8,200
# of Total EMS Responses	4,280	4,400	4,400
# of EMS Mutual Aid Given	126	130	140
# of Total Calls for Fire Response	3,810	4,000	4,000
# of Structure Fire Response	87	50	50
# of Structure Fires per 1,000 Population	1.77	1.00	1.00
# of Patients Receiving Defibrillation	52	48	55
# of Intubations Performed	144	130	140
# of Patients Receiving Basic Life Support	626	700	700
# of Patients Receiving Advanced Life Support	2,504	2,400	2,400
Total Fire Training Hours	4,076	4,500	4,500
Total EMS Training Hours	2,171	2,500	2,500
# of IVs Performed	2,356	2,400	2,450
<b>EFFICIENCY</b>			
Overall Average Response Time (minutes)	4:00	4:13	4:00
% of Structure Fires per 1,000 Residential Structures	3.78%	3.5%	3.0%
% of Fires Contained to Object, Area, or Room of Origin	91%	91%	95%
% of Fires Contained to Structure	8%	8%	5%
% of Fires Extending Beyond Structure	1%	1%	0%
% of IV's Successful on First Attempt	74%	70%	70%
% of Intubations Successful on First Attempt	93%	90%	90%
% of Firefighter Injuries	3%	4%	0%
% of Civilians Injured by Fire/Smoke	1%	0%	0%
Average EMS Time on Scene (minutes)	18:00	17:58	17:00
Average Fire Time on Scene (minutes)	24:38	24:37	24:00
Division Budget as a % of General Fund	21.35%	21.00%	21.18%
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
Average Dollar Loss per Structure Fire	\$59,556	\$16,831	\$15,000
Total Fire Loss	\$1,390,059	\$1,600,000	\$1,500,000
Total Property Saved	\$74,363,281	\$35,700,000	\$60,000,000
% of Citizen's Rating the Fire Department as "Excellent" or "Good"	Biennial	N/A	100%

N/A - Citizen Survey Delayed



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 60 - FIRE								
Division 32 - EMERGENCY OPERATIONS								
<i>PERSONNEL SERVICES</i>								
8001	SALARIES	3,649,788.58	3,851,397.13	3,985,101.63	3,785,717.00	3,931,255.00	4,265,420.00	479,703.00
8001.0003	SALARIES INCENTIVE PAY	98,469.40	102,547.85	99,572.66	90,325.00	103,440.00	106,231.00	15,906.00
8001.0004	SALARIES DIFFERENTIAL PAY	65,562.82	67,023.20	65,401.90	67,256.00	64,889.00	67,251.00	(5.00)
8001.0005	SALARIES TEMPORARY ASSIGNMENT PAY	29,827.29	28,571.03	25,525.46	32,000.00	16,903.00	32,000.00	.00
8001.0099	SALARIES COLA INCREASE BUDGET	58,000.00	.00	.00	167,007.00	.00	.00	(167,007.00)
8003	LONGEVITY	42,821.34	44,590.22	40,680.97	45,288.00	42,425.00	49,078.00	3,790.00
8004	OVERTIME	375,546.36	331,120.30	422,745.61	334,400.00	583,673.00	347,776.00	13,376.00
8004.0001	OVERTIME REIMBURSABLE OVERTIME	.00	2,491.25	2,689.07	.00	.00	.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	8,489.70	9,981.41	8,197.76	6,875.00	6,447.00	7,998.00	1,123.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	25,219.73	26,927.94	19,532.11	30,298.00	21,548.00	23,845.00	(6,453.00)
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	331,503.27	340,552.64	374,959.05	385,268.00	389,230.00	552,474.00	167,206.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	17,091.45	13,463.96	12,861.18	13,392.00	13,603.00	15,384.00	1,992.00
8006	PENSION	156,212.00	156,480.44	77,725.70	.00	.00	.00	.00
8006.0001	PENSION TMRS	208,221.80	232,075.61	319,551.96	366,879.00	381,777.00	424,009.00	57,130.00
8007	PHYSICALS	21,714.05	22,179.52	22,120.00	22,000.00	22,000.00	22,000.00	.00
8008	WORKER'S COMPENSATION INSURANCE	23,344.69	37,866.73	64,481.87	44,953.00	52,574.00	59,763.00	14,810.00
8009	UNEMPLOYMENT INSURANCE	670.42	13,294.97	869.12	12,420.00	9,608.00	1,647.00	(10,773.00)
8010	FICA/MEDICARE	54,403.98	55,997.39	58,899.87	55,618.00	64,575.00	60,504.00	4,886.00
8015	DISABILITY INSURANCE	6,860.27	7,197.50	7,696.20	7,449.00	7,234.00	8,162.00	713.00
8026	BACKGROUND CHECK	104.00	80.00	216.00	.00	56.00	.00	.00
8030	RETIREE HEALTH SAVINGS	28,750.00	31,250.00	40,500.00	51,500.00	43,500.00	53,750.00	2,250.00
8035	RETIREE HEALTH-GASB	6,623.88	5,760.20	9,994.98	12,537.00	27,608.00	12,537.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$5,209,225.03	\$5,380,849.29	\$5,659,323.10	\$5,531,182.00	\$5,782,345.00	\$6,109,829.00	\$578,647.00
<i>SUPPLIES</i>								
8101	OFFICE	.00	24.37	102.66	.00	30.00	.00	.00
8102	FOOD	972.28	1,231.08	1,746.82	1,800.00	2,457.00	1,800.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Final City Manager Proposed	Emergency Operations, Departmental meetings and Promotions				1.00	1,800.00	1,800.00	
Final City Manager Proposed Totals							<b>\$1,800.00</b>	
8103	WEARING APPAREL	54,251.32	54,976.06	68,013.82	61,000.00	61,000.00	61,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Final City Manager Proposed	Cleaning and repair of Protective Clothing				1.00	5,000.00	5,000.00	



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 60 - FIRE								
Division 32 - EMERGENCY OPERATIONS								
SUPPLIES								
	Final City Manager Proposed					1.00	24,800.00	24,800.00
	Flame resistant uniforms							
	Final City Manager Proposed					1.00	30,000.00	30,000.00
	Replacement of helmets, hoods, coats, pants, boots, gloves							
	Final City Manager Proposed					1.00	1,200.00	1,200.00
	Safety equipment- vests and eye protection							
							Final City Manager Proposed Totals	\$61,000.00
8105	FUEL AND OIL	87,173.72	78,604.12	52,495.50	84,400.00	38,205.00	84,400.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed					1.00	84,400.00	84,400.00
	Fuel and Oil for Emergency Vehicles							
							Final City Manager Proposed Totals	\$84,400.00
8106	MINOR APPARATUS	43,900.50	32,966.59	27,408.56	73,230.00	63,230.00	73,230.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed					1.00	25,000.00	25,000.00
	Extrication Tools, Ventilation Fans, Ladders, Saws and Cutters							
	Final City Manager Proposed					1.00	10,400.00	10,400.00
	Firefighter Safety Equipment							
	Final City Manager Proposed					1.00	5,000.00	5,000.00
	Firefighting Nozzles							
	Final City Manager Proposed					1.00	5,000.00	5,000.00
	Pneumatic Rescue Bags							
	Final City Manager Proposed					1.00	4,000.00	4,000.00
	Rescue Equipment; Ropes and Harnesses							
	Final City Manager Proposed					1.00	23,830.00	23,830.00
	Tools, Equipment and Fire Hose Replacement							
							Final City Manager Proposed Totals	\$73,230.00
8108	CHEMICAL, MEDICAL AND SURGICAL	5,197.12	5,508.08	4,718.20	5,000.00	5,000.00	5,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed					1.00	5,000.00	5,000.00
	Firefighting Chemicals and Medical Waste Disposal							
							Final City Manager Proposed Totals	\$5,000.00
8110	FURNITURE AND FIXTURES	1,314.39	5,985.71	5,358.83	6,000.00	6,000.00	6,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed					1.00	6,000.00	6,000.00
	Furniture and Fixture Repair/Replacement for 3 Fire Stations							
							Final City Manager Proposed Totals	\$6,000.00





# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 60 - FIRE								
Division 32 - EMERGENCY OPERATIONS								
MAINTENANCE								
8228	MAINTENANCE WARNING SIRENS	8,347.50	8,087.50	8,087.00	9,170.00	8,088.00	9,170.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	9,170.00	9,170.00
	Outdoor Warning Siren Maintenance Contract							
						Final City Manager Proposed Totals		\$9,170.00
	<i>MAINTENANCE Totals</i>	\$171,745.86	\$148,435.12	\$189,564.04	\$116,370.00	\$96,813.00	\$116,370.00	\$0.00
	CONTRACTUAL SERVICES							
8304	WIRELESS COMMUNICATIONS	6,623.04	7,716.32	7,525.39	9,200.00	9,478.00	9,200.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	7,419.00	7,419.00
	Cellular Phones (10) for Emergency Operations							
	Final City Manager Proposed					1.00	1,045.00	1,045.00
	Cellular Service for Mobile Command Unit							
	Final City Manager Proposed					1.00	736.00	736.00
	Satellite Television for Mobile Command Unit							
						Final City Manager Proposed Totals		\$9,200.00
8307	CONTRACTUAL SERVICES	18,253.51	18,224.60	18,151.00	18,100.00	17,760.00	18,100.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	600.00	600.00
	Ambulance Subscription Surety Bond							
	Final City Manager Proposed					1.00	17,500.00	17,500.00
	Medical Director's Contract							
						Final City Manager Proposed Totals		\$18,100.00
8320	TRAVEL EXPENSE	2,296.69	2,806.44	615.43	8,050.00	8,050.00	8,050.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					4.00	484.50	1,938.00
	Department of State Health Services Annual Conference- Austin TX							
	Final City Manager Proposed					1.00	280.00	280.00
	Emergency Management Conference- San Antonio, TX							
	Final City Manager Proposed					9.00	437.00	3,933.00
	Specialized Rescue Training (Swift Water)- San Marcos, TX							
	Final City Manager Proposed					3.00	633.00	1,899.00
	Texas Association of Fire Educator's Conference- Galveston, TX							
						Final City Manager Proposed Totals		\$8,050.00
8323	SCHOOLS	21,473.75	29,327.16	29,854.91	30,280.00	30,280.00	30,280.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					4.00	275.00	1,100.00
	Department of State Health Services Annual Conference- Austin TX							
	Final City Manager Proposed					64.00	31.00	1,984.00
	Department of State Health Services EMS Recertifications							
	Final City Manager Proposed					5.00	300.00	1,500.00
	Driver Operator Certification Course							





# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund	<b>101 - GENERAL FUND</b>							
	Department <b>60 - FIRE</b>							
	Division <b>32 - EMERGENCY OPERATIONS</b>							
	<i>CAPITAL OUTLAY</i>							
9110	INSTRUMENTS AND APPARATUS	37,380.00	71,709.46	.00	35,100.00	46,862.00	35,100.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	35,100.00	35,100.00
	Transaction					Final City Manager Proposed Totals		\$35,100.00
	Self Contained Breathing Apparatus Payment							
9111	MOTOR VEHICLES	68,447.95	.00	.00	.00	32,391.00	.00	.00
	<i>CAPITAL OUTLAY Totals</i>	\$105,827.95	\$71,709.46	\$0.00	\$35,100.00	\$79,253.00	\$35,100.00	\$0.00
	Division <b>32 - EMERGENCY OPERATIONS Totals</b>	\$5,956,348.54	\$6,061,534.26	\$6,362,046.10	\$6,228,112.00	\$6,448,689.00	\$6,884,759.00	\$656,647.00



City of Bedford  
Program Summary  
FY 2016-2017

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 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. 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 2015-2016 HIGHLIGHTS

- \* Implementation of a scoring inspection program for Multi-Family Property Inspections.
- \* Multi-Family Inspectors are utilizing in-field and on-line training to achieve Fire Inspector Certifications.
- \* Developed revisions to the Minimum Housing Ordinance.
- \* Developed revisions to the Abatement of Substandard Buildings Ordinance.
- \* Developed revisions to the Building and Standards Commission Ordinance.
- \* Adopted the 2015 International Building Codes with NCTCOG regional amendments.
- \* Building Inspections requested before 8:00 AM of each business day are completed same day.

#### FY 2016-2017 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 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 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Personnel Services	\$312,285	\$410,872	\$480,749	\$474,836	\$520,635
Supplies	11,521	19,458	26,555	23,471	22,580
Maintenance	351	1,325	1,665	821	1,665
Contractual Services	5,728	8,096	9,625	10,811	9,625
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	21,390	23,935	22,520	-
<b>TOTAL:</b>	<b>\$329,884</b>	<b>\$461,142</b>	<b>\$542,529</b>	<b>\$532,459</b>	<b>\$554,505</b>

**PERSONNEL SUMMARY**

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

	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	PROJECTED 15/16	BUDGET 16/17
Building Official	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00	3.00	4.00	4.00	4.00
Permit Tech	2.00	2.00	2.00	2.00	2.00
<b>*TOTAL:</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**SIGNIFICANT CHANGES**



Fund: General  
Department: Fire  
Division: Inspections

## PERFORMANCE MEASURES

Indicator	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 TARGET
<b>INPUTS</b>			
# of Building Officials	1	1	1
# of Building Inspectors	4	4	4
# of Permit Technicians	2	2	2
<b>OUTPUTS</b>			
# of Permit Applications Processed	2,821	2,690	2,690
# of Commercial Permits Processed	535	578	578
# of Residential Permits Processed	2,286	2,112	2,112
# of Certificate of Occupancy Permits Processed	221	232	232
# of Plan Reviews Processed	918	1,008	1,008
# of Building Inspections Performed	3,548	3,688	3,688
# of Multi-Family Inspections Performed	70	70	70
<b>EFFICIENCY</b>			
Division Budget as a % of General Fund	1.55%	1.73%	1.71%
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
<b>EFFECTIVENESS &amp; OUTCOMES</b>			
% 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	\$231,786	\$267,150	\$267,150
Value of New Commercial Property	\$2,774,875	\$2,124,000	\$2,124,000
Total Revenue Generated	\$404,669	\$426,772	\$426,772



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 60 - FIRE								
Division 33 - INSPECTIONS								
PERSONNEL SERVICES								
8001	SALARIES	57,523.83	253,424.14	326,237.35	365,918.00	373,864.00	372,689.00	6,771.00
8001.0003	SALARIES INCENTIVE PAY	621.51	2,638.54	2,842.96	2,704.00	3,905.00	3,906.00	1,202.00
8001.0099	SALARIES COLA INCREASE BUDGET	.00	.00	.00	12,998.00	.00	14,908.00	1,910.00
8003	LONGEVITY	986.44	4,733.08	6,563.76	7,150.00	5,885.00	7,632.00	482.00
8004	OVERTIME	.00	.00	.00	5,000.00	1,086.00	5,000.00	.00
8005.0005	HOSPITALIZATION & LIFE INSURANCE LIFE INSURANCE	132.23	685.32	680.36	846.00	580.00	853.00	7.00
8005.0010	HOSPITALIZATION & LIFE INSURANCE DENTAL INSURANCE	218.72	1,096.26	1,406.77	2,479.00	2,270.00	2,636.00	157.00
8005.0015	HOSPITALIZATION & LIFE INSURANCE HEALTH INSURANCE	2,358.79	12,620.49	26,628.01	35,295.00	37,467.00	59,825.00	24,530.00
8005.0025	HOSPITALIZATION & LIFE INSURANCE EMPLOYEE CLINIC	148.43	633.82	1,269.54	1,560.00	1,377.00	1,512.00	(48.00)
8006	PENSION	2,325.79	10,440.81	6,104.80	.00	.00	.00	.00
8006.0001	PENSION TMRS	2,837.52	13,605.41	23,363.65	30,804.00	30,815.00	35,204.00	4,400.00
8007	PHYSICALS	.00	100.00	.00	.00	.00	.00	.00
8008	WORKER'S COMPENSATION INSURANCE	83.04	595.49	1,297.81	1,170.00	1,186.00	1,484.00	314.00
8009	UNEMPLOYMENT INSURANCE	.00	1,035.00	54.00	1,406.00	1,173.00	189.00	(1,217.00)
8010	FICA/MEDICARE	688.40	2,848.43	3,858.69	4,719.00	4,538.00	4,828.00	109.00
8015	DISABILITY INSURANCE	104.65	459.84	632.54	700.00	719.00	719.00	19.00
8030	RETIREE HEALTH SAVINGS	.00	3,500.00	5,500.00	8,000.00	6,000.00	9,250.00	1,250.00
8035	RETIREE HEALTH-GASB	819.39	3,868.44	4,431.60	.00	3,971.00	.00	.00
	<i>PERSONNEL SERVICES Totals</i>	<b>\$68,848.74</b>	<b>\$312,285.07</b>	<b>\$410,871.84</b>	<b>\$480,749.00</b>	<b>\$474,836.00</b>	<b>\$520,635.00</b>	<b>\$39,886.00</b>
	<i>SUPPLIES</i>							
8101	OFFICE	652.66	3,192.62	4,107.95	3,370.00	4,282.00	3,370.00	.00
	Budget Transactions							
	Level					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	3,370.00	3,370.00
	Transaction							
	Office Supplies							
						Final City Manager Proposed Totals		<b>\$3,370.00</b>
8103	WEARING APPAREL	98.99	763.50	1,773.63	1,800.00	1,800.00	1,800.00	.00
	Budget Transactions							
	Level					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					4.00	450.00	1,800.00
	Transaction							
	Uniforms for 4 Inspectors							
						Final City Manager Proposed Totals		<b>\$1,800.00</b>



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 60 - FIRE								
Division 33 - INSPECTIONS								
SUPPLIES								
8105	FUEL AND OIL	647.12	2,658.87	2,285.95	7,800.00	2,898.00	7,800.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Fuel and Oil for Vehicles					4.00	1,950.00	7,800.00
						Final City Manager Proposed Totals		\$7,800.00
8106	MINOR APPARATUS	67.95	340.04	6,657.99	9,005.00	9,911.00	5,030.00	(3,975.00)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Miscellaneous Equipment					1.00	5,030.00	5,030.00
						Final City Manager Proposed Totals		\$5,030.00
8125	BOOKS AND AUDIO VISUAL MEDIA	281.00	1,073.00	1,140.64	1,080.00	1,080.00	1,080.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed International Code Books and Updates					1.00	1,080.00	1,080.00
						Final City Manager Proposed Totals		\$1,080.00
8130	SIGNS	.00	3,492.50	3,492.00	3,500.00	3,500.00	3,500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Garage Sale Signs					5,000.00	.70	3,500.00
						Final City Manager Proposed Totals		\$3,500.00
	<i>SUPPLIES Totals</i>	\$1,747.72	\$11,520.53	\$19,458.16	\$26,555.00	\$23,471.00	\$22,580.00	(\$3,975.00)
	<i>MAINTENANCE</i>							
8212	MAINTENANCE MOTOR VEHICLES	.00	350.54	1,325.32	1,665.00	821.00	1,665.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Final City Manager Proposed Maintenance for 4 Inspection Vehicles					4.00	416.25	1,665.00
						Final City Manager Proposed Totals		\$1,665.00
	<i>MAINTENANCE Totals</i>	\$0.00	\$350.54	\$1,325.32	\$1,665.00	\$821.00	\$1,665.00	\$0.00
	<i>CONTRACTUAL SERVICES</i>							
8301	COMMUNICATIONS	.00	.00	.00	.00	163.00	.00	.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund 101 - GENERAL FUND								
Department 60 - FIRE								
Division 33 - INSPECTIONS								
	CONTRACTUAL SERVICES							
8304	WIRELESS COMMUNICATIONS	182.82	646.26	2,335.46	2,700.00	3,673.00	2,700.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					3.00	410.00	1,230.00
	Final City Manager Proposed					1.00	1,470.00	1,470.00
						Final City Manager Proposed Totals		\$2,700.00
8310	CONTRACT LABOR	1,449.78	(131.55)	329.41	500.00	500.00	500.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	500.00	500.00
						Final City Manager Proposed Totals		\$500.00
8320	TRAVEL EXPENSE	2,266.37	1,754.17	2,670.67	2,940.00	2,940.00	2,940.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	1,585.00	1,585.00
	Final City Manager Proposed					1.00	1,355.00	1,355.00
						Final City Manager Proposed Totals		\$2,940.00
8322	DUES	.00	1,019.00	834.17	1,500.00	1,500.00	1,500.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	60.00	60.00
	Final City Manager Proposed					3.00	85.00	255.00
	Final City Manager Proposed					2.00	75.00	150.00
	Final City Manager Proposed					1.00	100.00	100.00
	Final City Manager Proposed					3.00	55.00	165.00
	Final City Manager Proposed					1.00	100.00	100.00
	Final City Manager Proposed					1.00	450.00	450.00
	Final City Manager Proposed					2.00	110.00	220.00
						Final City Manager Proposed Totals		\$1,500.00
8323	SCHOOLS	458.00	2,390.00	1,876.49	1,985.00	1,985.00	1,985.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Final City Manager Proposed					1.00	190.00	190.00
	Final City Manager Proposed					1.00	930.00	930.00



# Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Budget Amount Change
Fund	<b>101 - GENERAL FUND</b>							
	Department <b>60 - FIRE</b>							
	Division <b>33 - INSPECTIONS</b>							
	<i>CONTRACTUAL SERVICES</i>							
	Final City Manager Proposed Medic CE/Online Continuing Education Fire Inspector Renewal					3.00	40.00	120.00
	Final City Manager Proposed Supplemental for Building Inspector					1.00	365.00	365.00
	Final City Manager Proposed Texas State Plumbing License Continuing Education - Various					4.00	95.00	380.00
						Final City Manager Proposed Totals		\$1,985.00
8333	SUBSCRIPTIONS	150.00	.00	.00	.00	.00	.00	.00
8341	SPECIAL EVENTS	.00	50.00	50.00	.00	50.00	.00	.00
	<i>CONTRACTUAL SERVICES Totals</i>	<b>\$4,506.97</b>	<b>\$5,727.88</b>	<b>\$8,096.20</b>	<b>\$9,625.00</b>	<b>\$10,811.00</b>	<b>\$9,625.00</b>	<b>\$0.00</b>
	<i>CAPITAL OUTLAY</i>							
9111	MOTOR VEHICLES	.00	.00	21,390.00	23,935.00	22,520.00	.00	(23,935.00)
	<i>CAPITAL OUTLAY Totals</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,390.00</b>	<b>\$23,935.00</b>	<b>\$22,520.00</b>	<b>\$0.00</b>	<b>(\$23,935.00)</b>
	Division <b>33 - INSPECTIONS Totals</b>	<b>\$75,103.43</b>	<b>\$329,884.02</b>	<b>\$461,141.52</b>	<b>\$542,529.00</b>	<b>\$532,459.00</b>	<b>\$554,505.00</b>	<b>\$11,976.00</b>
	Department <b>60 - FIRE Totals</b>	<b>\$6,541,807.18</b>	<b>\$6,967,809.75</b>	<b>\$7,679,408.08</b>	<b>\$7,419,907.00</b>	<b>\$7,756,028.00</b>	<b>\$8,113,304.00</b>	<b>\$693,397.00</b>
	Fund <b>101 - GENERAL FUND Totals</b>	<b>\$6,541,807.18</b>	<b>\$6,967,809.75</b>	<b>\$7,679,408.08</b>	<b>\$7,419,907.00</b>	<b>\$7,756,028.00</b>	<b>\$8,113,304.00</b>	<b>\$693,397.00</b>
	Net Grand Totals	<b>\$6,541,807.18</b>	<b>\$6,967,809.75</b>	<b>\$7,679,408.08</b>	<b>\$7,419,907.00</b>	<b>\$7,756,028.00</b>	<b>\$8,113,304.00</b>	<b>\$693,397.00</b>

Account Number	Account Description	2015 Actual Amount	2016 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Final City Manager Proposed	Projected vs. Budget	Comments
<b>Department: 60 - FIRE</b>								
<b>Division: 02 - ADMINISTRATION</b>								
<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>		\$544,449.81	\$480,562.47	\$569,416.00	\$617,986.00	\$585,568.00	\$48,570.00	109% Retirement of long tenured employee.
<i>Account Classification Total: 7300 - SUPPLIES</i>		\$23,420.17	\$15,801.09	\$26,000.00	\$27,405.00	\$26,000.00	\$1,405.00	105% Higher attendance at Open House.
<i>Account Classification Total: 7400 - MAINTENANCE</i>		\$7,381.38	\$5,231.77	\$3,330.00	\$6,156.00	\$3,330.00	\$2,826.00	185% Unexpected transmission problems.
<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>		\$52,599.40	\$54,098.35	\$50,520.00	\$87,381.00	\$51,300.00	\$36,861.00	173% Increase in dues and technology improvements.
<i>Account Classification Total: 7700 - CAPITAL OUTLAY</i>		\$228,369.70	\$35,952.02	\$0.00	\$35,952.00	\$0.00	\$35,952.00	0% Actual payment for vehicle budgeted in prior fiscal year.
<b>Division Total: 02 - ADMINISTRATION</b>		\$856,220.46	\$591,645.70	\$649,266.00	\$774,880.00	\$666,198.00	\$125,614.00	119% See above.
<b>Division: 32 - EMERGENCY OPERATIONS</b>								
<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>		\$5,659,323.10	\$4,385,201.48	\$5,531,182.00	\$5,782,345.00	\$5,969,633.00	\$251,163.00	105%
<i>Account Classification Total: 7300 - SUPPLIES</i>		\$242,918.61	\$144,674.37	\$321,730.00	\$266,222.00	\$321,730.00	(\$55,508.00)	83%
<i>Account Classification Total: 7400 - MAINTENANCE</i>		\$189,564.04	\$76,413.38	\$116,370.00	\$96,813.00	\$116,370.00	(\$19,557.00)	83%
<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>		\$185,667.11	\$117,162.55	\$169,130.00	\$169,051.00	\$169,130.00	(\$79.00)	100%
<i>Account Classification Total: 7550 - UTILITIES</i>		\$49,471.18	\$35,603.80	\$54,600.00	\$55,005.00	\$54,600.00	\$405.00	101%
<i>Account Classification Total: 7600 - DEBT SERVICE &amp; TRANSFERS</i>		\$35,102.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<i>Account Classification Total: 7700 - CAPITAL OUTLAY</i>		\$0.00	\$44,152.52	\$35,100.00	\$79,253.00	\$35,100.00	\$44,153.00	226% Actual payment for vehicle budgeted in prior fiscal year.
<b>Division Total: 32 - EMERGENCY OPERATIONS</b>		\$6,362,046.10	\$4,803,208.10	\$6,228,112.00	\$6,448,689.00	\$6,666,563.00	\$220,577.00	104%
<b>Division: 33 - INSPECTIONS</b>								
<i>Account Classification Total: 7200 - PERSONNEL SERVICES</i>		\$410,871.84	\$354,918.03	\$480,749.00	\$474,836.00	\$523,318.00	(\$5,913.00)	99%
<i>Account Classification Total: 7300 - SUPPLIES</i>		\$19,458.16	\$14,988.63	\$26,555.00	\$23,471.00	\$22,580.00	(\$3,084.00)	88%
<i>Account Classification Total: 7400 - MAINTENANCE</i>		\$1,325.32	\$465.83	\$1,665.00	\$821.00	\$1,665.00	(\$844.00)	49%
<i>Account Classification Total: 7500 - CONTRACTUAL SERVICES</i>		\$8,096.20	\$5,236.12	\$9,625.00	\$10,811.00	\$9,625.00	\$1,186.00	112% Technology improvements.
<i>Account Classification Total: 7700 - CAPITAL OUTLAY</i>		\$21,390.00	\$22,520.00	\$23,935.00	\$22,520.00	\$0.00	(\$1,415.00)	94%
<b>Division Total: 33 - INSPECTIONS</b>		\$461,141.52	\$398,128.61	\$542,529.00	\$532,459.00	\$557,188.00	(\$10,070.00)	98%
<b>Department Total: 60 - FIRE</b>		\$7,679,408.08	\$5,792,982.41	\$7,419,907.00	\$7,756,028.00	\$7,889,949.00	\$336,121.00	105%