

Fire

Program Outcome Statement

The Bellevue Fire Department exists to assist the public in the protection of life and property by minimizing the impact of fire, medical emergencies, and potential disasters or uncontrolled events that affect the community and environment.

Services and Accomplishments

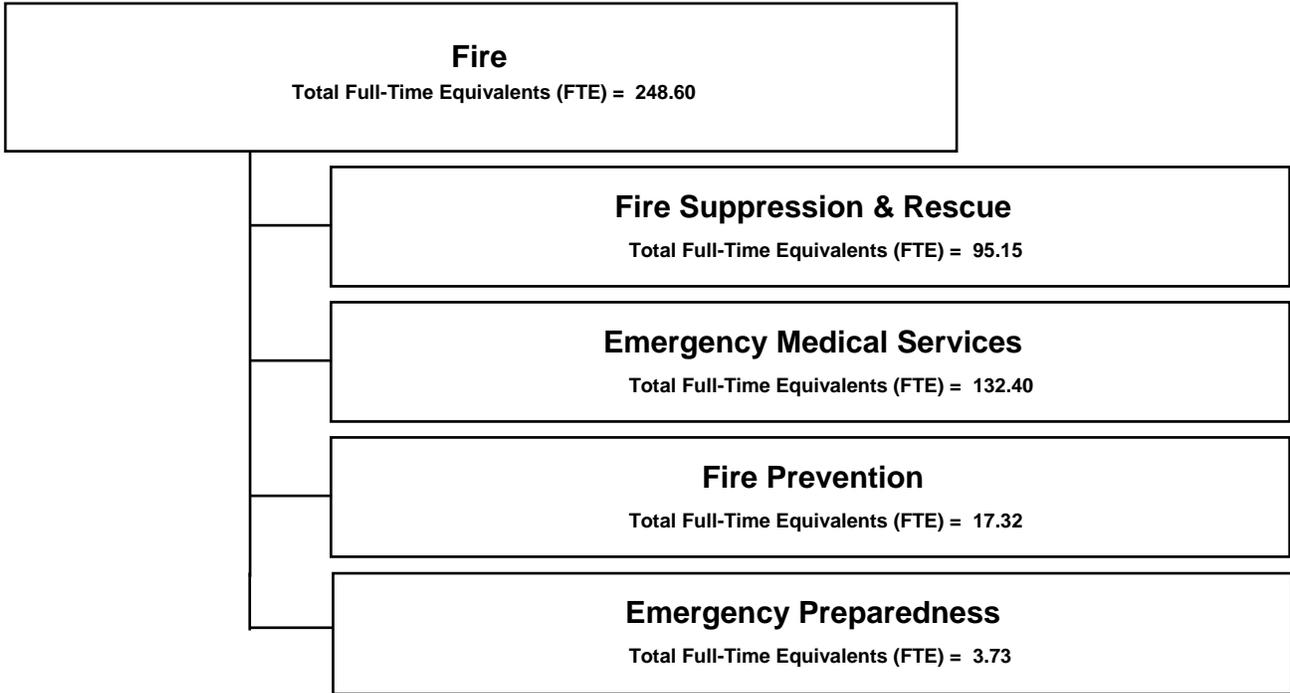
The City of Bellevue Fire Department consists of the following major programs: Fire Suppression and Rescue, Emergency Medical Services, Fire Prevention, and Emergency Preparedness. The Fire Department responds within the City of Bellevue and contract communities to all types of emergencies including, fires, emergency medical, technical rescue, hazardous materials, and other. The department's Fire Prevention, Public Education, and Emergency Preparedness efforts help to maximize the value, efficiency and effectiveness of all fire department and community resources. In 2007 & 2008, the department accomplished the following work initiatives:

- Participated as a member and provided leadership to the regional task force and King County Emergency Medical Services (EMS) to bring before King County voters in 2007 a levy that provides continued funding for Emergency Medical Services through 2013.
- Ongoing evaluation of community safety and compliance with recognized standards of fire protection coverage.
- Performed timely project plans review and oversight inspections to ensure that newly constructed buildings are in compliance with the International Fire Code (IFC) and related standards. Adopted the new IFC in July 2007.
- Provided on-going basic training to "entry-level" and "in-service" training to firefighters that meet national standards, State law, and departmental priorities.
- Continued to participate in, support, and review programs associated with maintaining a Class II Fire Protection Rating for the community.
- Conducted regular audits and review of departmental operations and policies for continuous improvement.
- Provided on-going training for operating safely during tactical events and/or environments, including weapons of mass destruction or terrorism.
- Continued our partnership with the City of Bellevue Transportation Department in analyzing the impact of traffic calming/diversion devices on emergency response outcomes.
- Managed and directed the Department's capital improvement renovation plan to ensure timely maintenance with the goal of increasing the longevity of fire facilities and grounds through a scheduled repair and maintenance program.
- Performed an annual program of fire inspections which reflect our continued efforts to reduce the incidence of fires through continued efforts to conduct fire and life safety inspections. Completed 100% of all inspections in 2007 & 2008.
- Performed on-going analysis of traffic congestion and community fire risk based on structural and/or industry hazard classification to ensure that appropriate standards of response are in place.
- Continued to provide Fire and EMS services to the communities of Medina, Hunts Point, Yarrow Point, Clyde Hill, Beaux Arts, City of Newcastle, and King County Fire Protection District #14.
- Complied with new National Incident Management System and National Response Plan standards, including providing mandated training to Fire Department and other City personnel.
- Facilitated City's homeland security activities including regional strategic planning, training, exercising, and equipping of personnel.
- Participated in numerous community-wide events providing educational opportunities in fire safety, EMS, and Emergency Preparedness.
- Participated in the Regional Firefighter Testing Consortium and working with regional partners to enhance opportunities for diversity recruitment.
- Hosted and participated in regional training exercises to strengthen inter-agency operations at large-scale emergency events.
- Completed a revision of the City's Emergency Operations Plan to make it compatible with the National Response Framework (NRF), the State of Washington Comprehensive Emergency Management Plan, and the King County Emergency Management Plan.
- Skills-based trainings were provided to schools, childcare facilities, businesses and neighborhoods. Coordinated with key representatives, utilized department fire personnel as trainers and delivered training in light search and rescue, disaster medical and parent/student reunion.
- Participated at the King County regional level in the development, modification and coordination of the Region 6 Homeland Security Strategic Plan.
- Represented the City on several regional committees including the King County Emergency Management Advisory Committee (EMAC) which is responsible for addressing region-wide emergency management and homeland security endeavors.
- Updated Fire Department Development Standards to reflect current codes, ordinance and department policy.
- Completed the installations of fire sprinkler systems at Fire Stations 1, 3, 6 and 7.
- Completed the installation of new King County Zone 1 Fire Station Alerting and Personnel Paging System.

Fire

- Secured approximately \$2 million in grant funding from the Department of Homeland Security Assistance to Firefighters, Urban Area Security Initiative (UASI), Federal Emergency Management Agency (FEMA) Emergency Management Preparedness, and other federal grant programs. This funding allowed the department to enhance emergency response capabilities, improve firefighter safety, and preparation of natural disasters and other emergency events.
- Prepared for and achieved re-accreditation from the Commission of Fire Accreditation International (CFAI). There are currently only 128 departments world-wide that have been awarded accredited status by CFAI.
- Completed the space needs analysis for the renovation of Fire Station 5 and for a new downtown Fire Station.
- Improved emergency response coverage by staffing an additional aid unit in South Bellevue.
- Improved response to Downtown incidents by increasing daily staffing by two positions and separating an existing Lightforce into dedicated ladder and engine companies.
- Developed a city-specific annex to the Regional Hazard Mitigation Plan (need for compliance with the Federal Mitigation Act of 2000, 44 CFR 201). Plan has been approved by King County, Washington State, and FEMA, and has been adopted by City Council adoption.
- Completed upgrade to state-of-the art medical protective equipment for all personnel. The upgrade provides greater protection for pandemic, norovirus, MRSA, and other airborne viruses.
- Completed the remodel of the Medic 1 Quarters at Overlake Medical Center.
- Completed a multi-language emergency preparedness video project in seven languages in response to citizen training needs identified during the December 2006 windstorm.
- Signed contract with Tri-Med ambulance that reduces the cost of private ambulance transports for patients and increases our ability to respond to secondary emergency calls without lowering the number of patient transports performed by the fire department.
- Prepared and conducted a multi-agency Active Shooter Drill at Tyee Middle School working closely with Bellevue Police and the Bellevue School District. The drill focused on interoperability, incident command, and rapid patient care in a potentially hostile environment.
- Continuing with Resuscitation Outcomes Consortium (ROC) Study. The goal of ROC is to identify strategies to improve patient survival beginning with establishing a cardiac arrest data base. We are in the third year of a five year program.
- Completed three DUI drills at Bellevue high schools that increase the awareness of the dangers of impaired driving. Coordinated with Bellevue Police to create a very realistic drill that was presented to junior and senior students at Eastside Catholic, Sammamish and Robinswood Alternative high schools.

Fire
Organizational Chart



**City of Bellevue
2009-2010 Biennial Budget**

Fire				
Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Fire Suppression & Rescue	15,232,074	15,954,904	17,954,909	15,787,050
Emergency Medical Services	16,540,990	17,543,714	18,653,875	19,330,394
Fire Prevention	1,955,201	2,188,198	2,353,376	2,394,320
Emergency Preparedness	541,776	941,226	2,447,792	646,446
Base Budget	34,270,041	36,628,041	41,409,952	38,158,211
Reserves	14,716,130	14,475,372	15,579,649	16,061,367
Fire Prevention Senior Office Assistant	-	-	23,454	75,593
MSP - Clean Water Act Compliance - Fire Department	-	-	30,000	-
NORCOM	-	-	664,297	1,106,940
Program Enhancements	-	-	717,751	1,182,533
Total Budget	48,986,171	51,103,413	57,707,352	55,402,111
Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	22,541,684	24,683,705	27,861,981	28,817,442
Interfund	4,814,245	5,282,255	4,421,838	4,572,356
M & O	4,937,312	4,821,081	7,017,884	5,306,946
Capital	1,976,800	1,841,000	2,826,000	644,000
Total Expenditures	34,270,041	36,628,041	42,127,703	39,340,744
Total Reserves	14,716,130	14,475,372	15,579,649	16,061,367
Total Budget	48,986,171	51,103,413	57,707,352	55,402,111
Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	30,708,681	32,826,335	36,025,857	37,689,003
LEOFF I Medical Reserve Fund	8,911,768	8,667,644	8,903,500	9,320,059
Operating Grants/Donations/Sp Reserves Fund	587,076	710,748	2,768,344	382,000
General CIP Fund	1,945,000	1,841,000	2,826,000	644,000
Firemen's Pension Fund	6,833,646	7,057,686	7,183,651	7,367,049
Total Resources	48,986,171	51,103,413	57,707,352	55,402,111
FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Fire Suppression & Rescue	89.33	93.33	95.15	95.15
Emergency Medical Services	124.36	128.36	132.40	132.40
Fire Prevention	15.22	15.22	17.32	17.32
Emergency Preparedness	3.69	3.69	3.73	3.73
Total FTE	232.60	240.60	248.60	248.60

**City of Bellevue
2009-2010 Biennial Budget**

Fire

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Emergency Medical Services						
% of EMS Incidents where Response time <= 6 minutes	%	Effectiveness	63	90	90	90
Total EMS unit responses generated	#	Workload	19,976	22,600	23,000	23,300
Cardiac arrest survival rate	%	Effectiveness	56	45	45	45
% of EMS Incidents where Travel time <= 4 minutes	%	Effectiveness	72	90	90	90
% of EMS Incidents where Call Processing time <= 1 minute	%	Effectiveness	71	90	90	90
% of EMS Incidents where Turnout time <= 1 minute	%	Effectiveness	32	90	90	90
Total emergency medical calls	#	Workload	13,525	13,600	13,850	14,100
Emergency Preparedness						
Preparedness audiences reached	#	Workload	2,911	600	600	600
Response training programs	#	Effectiveness	8	8	8	8
Fire Prevention						
Fire loss in Inspected Buildings (\$000)	\$	Effectiveness	1,801	500	500	500
% of Routine/Self Inspections Completed	%	Efficiency	100	100	100	100
Fire Suppression & Rescue						
% of fires confined to room of origin	%	Effectiveness	82	85	85	85
# of fire & rescue service requests	#	Workload	3,305	3,100	3,200	3,300
# of Annual Company Fire Inspections	#	Workload	-	4,000	-	-
# of Fire unit responses generated	#	Workload	8,356	8,340	8,400	8,500
# of annual individual training hours	#	Workload	40,059	32,000	35,000	36,000
% of Fire Incidents where Response time <= 6 minutes	%	Effectiveness	49	90	90	90
% of Fire Incidents where Travel time <= 4 minutes	%	Effectiveness	71	90	90	90
% of Fire Incidents where Turnout time <= 1 minute	%	Effectiveness	17	90	90	90
% of Fire Incidents where Call Processing time <= 1 minute	%	Effectiveness	57	90	90	90

Fire

2009-2010 Work Initiatives

- Continue to provide fire medical and other emergency services to meet public expectations and maintain the department's "number one" approval rating.
- Continue to evaluate overall community safety and comply with recognized standards of fire protection coverage and emergency services, with a specific focus on the Central Business District.
- Continue to provide timely project plans review and oversight inspections to ensure that newly constructed buildings are in compliance with Fire Code and related standards.
- Continue to participate, as a regional provider, in King County EMS Strategic Plan initiatives and Emergency Medical Services Advisory Committee.
- Continue to provide basic training to "entry-level" and "in-service" training to firefighters that meet national standards, State law, and departmental priorities.
- Continue to provide on-going training for operating safely during tactical events and/or environments, which may include weapons of mass destruction or terrorism.
- Continue to work with the City of Bellevue Transportation Department in analyzing the impact of traffic calming/diversion devices on emergency response outcomes.
- Continue to monitor the department's renovation plan to ensure timely maintenance to increase longevity of fire facilities and grounds through a scheduled repair and maintenance program.
- Continue efforts to reduce the incidence of fires through the annual fire and life safety inspection program.
- Continue to analyze traffic congestion and community fire risk based on structural and/or industry hazard classification to ensure that appropriate standards of response are in place.
- Continue to participate in the City's video conferencing pilot project to provide more effective and efficient communication and training for on-duty personnel.
- Formalize, develop and implement a succession plan for key management staff.
- Continue to comply with new National Incident Management System and National Response Framework standards.
- Increase Officer Development Training and training at the National Fire Academy.
- Complete annual compliance report required to retain Accredited status from the CFAI.
- Work collaboratively with King County EMS on the implementation of the financial policies and strategic initiatives outlined in the 2008-2013 EMS Strategic and Financial Plans.
- Facilitate City's homeland security activities including regional strategic planning, training, exercising, and equipping of personnel. Act as project lead, in the development of a Regional Structural Collapse Rescue Plan under a Regional Catastrophic Planning Grant.
- Prepare for the transition to new dispatch agency (NORCOM) by participating on the executive, operations and technical committees.
- Develop and seek Council adoption of new elements of the Regional Disaster Plan for Public and Private Organizations in King County.
- Continue to provide EMS support for community events and visiting dignitaries.
- Target educational opportunities to reach disadvantaged citizens, e.g. provide multi-language educational programs and materials.
- Continue to participate in the Regional Firefighter Testing Consortium and work with regional partners to enhance opportunities for diversity recruitment.
- Develop comprehensive emergency response and evacuation plan for Overlake Hospital with a specific focus on the evacuation of patients located in ICU and CCU.
- Participate in regional homeland security and emergency management initiatives and grant programs with such projects involving training. Planning in evacuation, debris management, mass sheltering, vulnerable populations and mass medical support; and interoperable communications. Zone 1 emergency management coordination.
- Complete a continuity of operations plan (COOP) internally for City departments as well as advocating such planning for local businesses. Work with Department Command Centers and their transition to ICS.
- As required under the Emergency Management Program Grant, conduct a functional exercise of the Emergency Operations Center (EOC).
- Deliver skills-based trainings to schools, businesses and neighborhoods.
- Continue to coordinate our Amateur Radio volunteer group (EARS); conducting monthly meetings/training, participating in quarterly WA State radio drills, and conducting routine drills with local jurisdictional agencies.
- Participate in Regional Disaster Plan development and meetings; provide the City Council with necessary updates and information sharing on plan progress.
- Represent the City of Bellevue on the King County Emergency Management Advisory Committee (EMAC) responsible for addressing region-wide emergency management and homeland security endeavors.
- Continue to utilize volunteer trainers and EPD staff to deliver SPAN (Strengthening Preparedness Among Neighbors) program training to citizens.

Fire

- Continue to participate in the Urban Areas Security Initiative (UASI) by representing the City on the UASI Working Group and the UASI Core Group.
- Develop an Evacuation Plan for the City and provide associated training to the Emergency Management Committee and Emergency Operations Board.

Major Challenges for the Biennium

- As the significant major construction projects are completed (7,000,000 s.f. in 2008 alone) and begin to be occupied, fire alarm call volumes are expected to spike the first several years as kinks are worked out of these new systems. Long term these new facilities represent increases to annual inspection workload and medical call volumes due simply to the increase of population.
- Grants are anticipated to decline over the next several years due to reductions in Federal Department of Homeland Security and State Department of Emergency Management grant programs. In addition, the programs that remain may soon require a local match.
- Due to attrition and expansion, the Bellevue Fire Department has hired over 70 firefighters in the last five years. This represents 30% of the department's workforce. Currently 60% of the chief officers and 32% of the first line supervisors (Fire Lieutenants and Fire Captains) are eligible for retirement. This represents a significant opportunity for newer members of the department to assume leadership roles. Providing the appropriate training will be key to preparing personnel for these new roles.
- Recent national events clearly demonstrate the need for community and business preparedness, as well as having in place comprehensive planning, training, exercise, response and recovery programs. Over the next several years emergency management agencies must continue to meet ever increasing state and federal directives in order to access federal funding. There is also the likelihood that nation-wide certification of all emergency management programs will be required in the near future.

**City of Bellevue
2009-2010 Biennial Budget**

Fire Emergency Medical Services

Program Statement

The Emergency Medical Division seeks to provide the highest quality of medical care possible under emergency conditions to mitigate loss of life, pain and suffering, and enhance the possibilities for rapid and complete patient recovery.

Summary of Services Provided

The Emergency Medical Services (EMS) program provides for a prompt and appropriate response to medical and traumatic emergencies. The program includes dispatcher assistance and a rapid tiered response by the closest Fire Department apparatus. Bellevue Firefighters and Paramedics provide patient assessment, treatment, and transportation to the appropriate medical facility, with the care of the patient being the primary focus. Emphasis is placed on rapid initial response, appropriate utilization of equipment and personnel and ongoing involvement of the citizenry through community wide CPR training.

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	464,931	572,873	608,746	609,277
Advanced Life Support	5,867,044	5,994,633	6,409,009	6,645,349
ALS Supplies/Equipment	93,925	96,352	94,282	96,639
Basic Life Support	9,171,063	9,858,686	10,830,951	11,237,781
BLS Supplies/Equipment	31,610	32,432	33,275	34,107
Central Stores	19,472	19,979	20,498	21,010
CPR Program	15,000	13,000	17,000	17,000
Fire LEOFF I Medical Reserve	454,933	514,074	134,092	148,841
Homeland Security/UASI Grants	47,000	50,000	65,000	65,000
Operating Grants	-	-	21,000	21,000
S/M - Facilities	169,764	176,391	184,947	190,674
Training	206,248	215,295	235,075	243,714
Base Budget	16,540,990	17,543,714	18,653,875	19,330,394
Reserves	4,053,951	3,834,748	4,394,659	4,527,189
NORCOM	-	-	431,793	719,511
Program Enhancements	-	-	431,793	719,511
Total Budget	20,594,941	21,378,462	23,480,327	24,577,094
Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	12,231,803	13,332,162	14,885,630	15,437,221
Interfund	1,881,524	2,090,425	1,693,049	1,759,624
M & O	2,395,862	2,121,127	2,506,989	2,853,060
Capital	31,800	-	-	-
Total Expenditures	16,540,990	17,543,714	19,085,668	20,049,905
Total Reserves	4,053,951	3,834,748	4,394,659	4,527,189
Total Budget	20,594,941	21,378,462	23,480,327	24,577,094
Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	16,024,057	16,966,640	18,848,577	19,798,064
LEOFF I Medical Reserve Fund	4,455,884	4,333,822	4,451,750	4,660,030
Operating Grants/Donations/Sp Reserves Fund	115,000	78,000	180,000	119,000
Total Resources	20,594,941	21,378,462	23,480,327	24,577,094

**City of Bellevue
2009-2010 Biennial Budget**

Fire Emergency Medical Services

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	2.29	3.33	3.33	3.33
Advanced Life Support	40.52	41.42	42.32	42.32
Basic Life Support	80.10	82.16	85.30	85.30
Training	1.45	1.45	1.45	1.45
Total FTE	124.36	128.36	132.40	132.40

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Increase the number of citizens trained in CPR						
# of persons trained in CPR	#	Workload	535	450	450	450
Maximize the cardiac arrest survival rate						
Cardiac arrest survival rate	%	Effectiveness	56	45	45	45
# of citizens performing CPR in the field	#	Effectiveness	69	70	70	70
Provide rapid patient care						
% of EMS Incidents where Response time <= 6 minutes	%	Effectiveness	63	90	90	90
Average Commit time/unit EMS calls (minutes)	#	Effectiveness	33.70	30.00	30.00	30.00
Number of patients treated	#	Workload	10,912	11,200	11,500	11,700
# of incidents requiring IV/airway therapy	#	Workload	2,070	2,200	2,300	2,400
Total EMS unit responses generated	#	Workload	19,976	22,600	23,000	23,300
Number of patients transported	#	Workload	5,858	6,000	6,250	6,500
% of EMS Incidents where Travel time <= 4 minutes	%	Effectiveness	72	90	90	90
% of EMS Incidents where Call Processing time <= 1 minute	%	Effectiveness	71	90	90	90
% of EMS Incidents where Turnout time <= 1 minute	%	Effectiveness	32	90	90	90
Total emergency medical calls	#	Workload	13,525	13,600	13,850	14,100

Issues related to Department Performance

Cardiac arrest survival rate: Bellevue Fire Department utilizes the Utstein formula to determine its cardiac survival rate. This is a standard performance criteria that King County EMS uses to measure cardiac survival rate. This formula defines survival as witnessed cardiac patients who were resuscitated and discharged from the hospital. In 2007, Bellevue Fire Department's survival rate was 56% which exceeds the King County average of 45.5%. Bellevue Firefighters and Paramedics continue to work as part of the international Resuscitation Outcomes Consortium (ROC), which is designed to study ways to maximize cardiac survival rates. Bellevue personnel have been using state-of-the-art defibrillators that provide instant feedback about CPR quality.

Emergency Response Times: Upgraded mobile data terminals, a new station alerting system and a focus on turnout times has shown a continuous improvement in EMS response time. A monthly "exception" report is now published to identify the incidents that have a longer than average response time. The report categorizes the causes between dispatcher processing, turnout and actual travel time. Supervisors use the report to determine trends that result in increasing response times

A new staffed aid unit was added to service in 2007: This unit was strategically placed to decrease response times in South Bellevue and to provide enhanced patient transport to the citizens of the area. This aid unit is not required to be

Fire Emergency Medical Services

cross-staffed by Firefighters from a fire engine, thus acts as an additional resource for the area.

Number of EMS service requests/unit responses generated: 2007 requests for emergency medical assistance increased slightly over 2005 statistics, but remained below the unusually high 2006 statistics. Incidents are expected to increase over the next several years as a result of the increase in daytime and resident populations in the City.

Program Notes

Bellevue Fire is supported by state-of-the-art technology, an effective dispatch system and cooperative relationships with local medical facilities and other regional EMS providers. These resources have allowed for the department to continue to provide our citizens with the best emergency medical care possible. New EMS initiatives scheduled to be implemented in the near future include an increased focus on hypertension and diabetes screening and reporting, the introduction of hypothermic therapy for cardiac arrest victims and preparedness training for mass casualty and active shooter incidents.

Continuous monitoring of cardiac arrest outcomes, response times and on-scene commit times will continue in a effort to identify shortfalls and best practices.

**City of Bellevue
2009-2010 Biennial Budget**

Fire Emergency Preparedness

Program Statement

The Emergency Preparedness program directs and coordinates City and community activities designed to minimize the impact of disaster and uncontrolled events that affect the community and environment. These activities include preparedness, mitigation, response readiness and recovery planning.

Summary of Services Provided

The Emergency Preparedness Division of the Bellevue Fire Department leads an interdepartmental effort to develop and maintain an emergency operations program for the City of Bellevue that maximizes the use of all City resources and prepares all segments of the community for disaster. The program also integrates plans, resources, and training with all necessary public agencies to most effectively manage the City's preparation for, response to, and recovery from the effects of any disaster.

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	17,882	22,034	23,413	23,434
Emergency Preparedness	366,231	404,408	439,246	456,001
Emergency Preparedness - EOC	79,044	88,293	62,633	64,012
Operating Grants	78,619	426,491	1,922,500	103,000
Base Budget	541,776	941,226	2,447,792	646,446
Total Budget	541,776	941,226	2,447,792	646,446

Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	306,571	370,605	490,492	416,461
Interfund	168,075	175,846	163,048	167,507
M & O	67,130	394,775	1,794,252	62,478
Capital	-	-	-	-
Total Expenditures	541,776	941,226	2,447,792	646,446

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	463,157	514,735	525,292	543,446
Operating Grants/Donations/Sp Reserves Fund	78,619	426,491	1,922,500	103,000
Total Resources	541,776	941,226	2,447,792	646,446

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	0.09	0.09	0.13	0.13
Emergency Preparedness	2.56	2.56	2.56	2.56
Operating Grants	1.04	1.04	1.04	1.04
Total FTE	3.69	3.69	3.73	3.73

Fire Emergency Preparedness

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Maintain the City's disaster response readiness						
EOB/EMC training programs	#	Effectiveness	13	10	10	10
Number of exercises	#	Workload	2	1	1	1
Reduce demand for responders during disaster						
Major outreach campaigns	#	Workload	3	2	-	-
Preparedness audiences reached	#	Workload	2,911	600	600	600
Preparedness programs taught	#	Workload	23	20	20	20
Response training programs	#	Effectiveness	8	8	8	8
Roles & Resp. Class	#	Effectiveness	6	4	4	4
Volunteers utilized	#	Effectiveness	-	100	-	-

Issues related to Department Performance

Emergency Preparedness Response Hands On Skilled Training Programs: The community continues to be interested in receiving emergency response training. The Emergency Preparedness Education Coordinator and firefighters provide instruction in light search and rescue, disaster medical operations, fire suppression, and disaster communications. A total of eight to nine sessions are now scheduled each year to provide these valuable skills to interested schools, businesses, and organized SPAN neighborhoods. The previous target of providing 25 of these training sessions each year proved to be unrealistic given the current workload and responsibilities of the one educator assigned to the Division. Hiring an additional public educator has been identified as a critical Division need in the Fire Department Strategic Plan.

Emergency Preparedness audiences reached: Following a major emergency or disaster, there is generally a significant increase in public interest in emergency preparedness education programs. The Emergency Preparedness Division takes advantage of these often brief "teachable moments" to actively engage the community in the benefits of personal preparedness and planning. Our SPAN (Strengthening Preparedness Among Neighbors) program was restructured in 2007 to better utilize the limited staffing in the Emergency Preparedness Division. Instead of providing small classes "on-demand", the classes are now scheduled on a regular basis and held in a public facility. This format enables larger groups, as well as individuals, to receive basic preparedness training whether they are part of an organized neighborhood group or not. The target numbers for this measure previously included the number of individuals contacted at major outreach campaigns. 2008 target numbers in this category have been reduced to account for the fact that we are now only including individuals who actually participate in a training session provided by the Division.

In an effort to reach out to the widest audience in our community, a multi-language video was developed in 2007 and 2008 utilizing approximately \$35,000 in federal grant funding. Emergency preparedness messages were videotaped in seven languages and are available for viewing on the City website. In addition to the videos on the website, a total of 26,000 DVDs were purchased and are being distributed free of charge at Bellevue City Hall, Crossroads Mini City Hall, Bellevue Community Centers, and all Bellevue Fire Stations.

Program Notes

None

Fire Emergency Preparedness

In 2007 and 2008, considerable time was devoted to completing a major update of the City's Emergency Operations Plan (EOP) to be consistent with County, State, and Federal plans and to comply with new requirements. The EOP is required to be updated at least every four years.

The Emergency Preparedness Division lead a inter-departmental team that developed the City's first Hazard Mitigation Plan Annex to the King County Regional Hazard Mitigation Plan. This significant accomplishment now makes the City eligible for Federal grant funding to address pre-disaster hazard mitigation.

The Division also participated in a number of regional emergency management initiatives that will benefit the City with better preparedness and stronger relationships. Recent regional initiatives include planning for vulnerable populations, developing an evacuation plan template, and developing sheltering and logistical support guidelines. These planning efforts will continue into 2009 and 2010.

The federal government continues to require that local jurisdictions comply with a number of new requirements each year to remain eligible for federal grant funds. To meet 2008 requirements, the department spent time coordinating training sessions and reporting on ICS 300 and ICS 400 training completed by staff. Such National Incident Management System (NIMS) compliance issues will likely continue into the coming years in order for the City to be eligible for federal grant funding.

Citizens and private sector awareness has increased due to national and international significant events (i.e. 9/11, Hurricane Katrina and the Tsunami in Indonesia). Local emergency management programs are increasingly inundated by the Department of Homeland Security and Presidential directives. This is reflected in an increase in emergency preparedness demands on educational programs and resources. To remain eligible for any federal grant funding, Bellevue must continue to comply with the requirements of the National Incident management System. Efforts will be made to continue seeking grant funds and other resources to meet ever- increasing demands for planning, education and recovery.

**City of Bellevue
2009-2010 Biennial Budget**

Fire Fire Prevention

Program Statement

The Fire Prevention program, through the process of fire protection engineering, fire code enforcement, and fire investigation ensures a safe environment for the people who live, visit or conduct business in the City of Bellevue.

Summary of Services Provided

The Fire Prevention program is designed to support the Fire Department's mission through quality delivery of a multifaceted fire and life safety improvement strategy. This program consists of six functional areas: Plans Review, Code Enforcement, Investigation, Hazardous Materials, Special Projects and Administration. These sections inform and educate the public, conduct new construction plan reviews, perform fire code and life safety inspections, and investigate fires. Particular emphasis is directed toward those citizens who face a disproportionately high risk of death due to fire. These groups include the very young, the elderly, immigrant populations, and disabled persons.

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	44,705	55,084	58,533	58,584
Fire Prevent/Educate	16,000	16,000	25,000	25,000
Fire Prevention	1,878,481	2,100,473	2,252,395	2,292,748
S/M - Facilities	16,015	16,641	17,448	17,988
Base Budget	1,955,201	2,188,198	2,353,376	2,394,320
Reserves	22,000	16,000	20,000	5,000
Fire Prevention Senior Office Assistant	-	-	23,454	75,593
Program Enhancements	-	-	23,454	75,593
Total Budget	1,977,201	2,204,198	2,396,830	2,474,913
Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	1,494,736	1,682,488	1,816,195	1,893,942
Interfund	233,032	260,523	297,359	306,678
M & O	227,434	245,186	263,275	269,293
Capital	-	-	-	-
Total Expenditures	1,955,201	2,188,198	2,376,830	2,469,913
Total Reserves	22,000	16,000	20,000	5,000
Total Budget	1,977,201	2,204,198	2,396,830	2,474,913
Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	1,939,201	2,172,198	2,351,830	2,444,913
Operating Grants/Donations/Sp Reserves Fund	38,000	32,000	45,000	30,000
Total Resources	1,977,201	2,204,198	2,396,830	2,474,913
FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	0.22	0.22	0.32	0.32
Fire Prevention	15.00	15.00	17.00	17.00
Total FTE	15.22	15.22	17.32	17.32

**City of Bellevue
2009-2010 Biennial Budget**

**Fire
Fire Prevention**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
100% fire code compliance for new construction						
Fire loss in Inspected Buildings (\$000)	\$	Effectiveness	1,801	500	500	500
Number of Inspectable Occupancies	#	Workload	8,304	8,400	8,400	8,500
Percentage of plans approved within 14 days	%	Efficiency	59	80	80	80
Number of new construction inspections completed	#	Workload	2,900	3,600	3,000	3,000
Conduct fire safety inspections all inspectable occupancies						
Fires per capita (per 1000)	#	Effectiveness	2.94	3.60	3.60	3.60
Total inspectable fire loss per capita (per 1000)	\$	Effectiveness	13.75	25.00	25.00	25.00
Number of Fires Reported	#	Effectiveness	385	450	450	450
% of Routine/Self Inspections Completed	%	Efficiency	100	100	100	100
Minimize loss caused by disasters and other emergencies						
High Rise drills conducted	#	Workload	34	35	40	45
Reduce demand for responders during disaster						
# of Fire/Injury programs taught	#	Workload	83	140	120	120
Reduce the reoccurrence of fire by cause/origin detection						
Number of fire investigations	#	Workload	32	50	50	50

Issues related to Department Performance

- **Fire Loss in Inspected Buildings:** Efforts to minimize or eliminate fire loss in commercial, industrial, educational, and multi-family residential (MFR) buildings are a key component to the community's risk management strategy. National studies suggest that an annual fire inspection program reduces fire loss. In order to ensure that all occupancies are inspected on a regular basis, the Fire Department assigns specific geographical inspection areas and/or occupancy types to individual Fire Prevention Officers or fire crews. While total Fire loss in inspected buildings has remained fairly constant over the last four years, any significant Commercial or MFR structure fire may result in the department significantly exceeding the target goal for this performance measure. It should be noted that MFR buildings are only evaluated by Fire personnel in the common areas, the majority of fires in this type of occupancy start in the non-inspectable residential areas. Therefore, public education and prevention efforts are the most efficacious in preventing fire in MFR buildings.
- **Fire Safety Programs:** In an effort to make a positive impact on fire loss for single family residential buildings and the "private" areas of multi-family residential areas where the department cannot perform inspections, the Department's Public Education Coordinator has produced a number of public service announcements and videos in multiple languages available via the City's cable TV channel, the Internet and in some cases distributed as CD's that seek to raise awareness and thereby reduce fire loss, examples include cooking safety, "we can't help you if we can't find you", smoke detectors, and fire department access.
- **Number of annual fire inspections:** In total, there are approximately 8,336 occupancies in the City of Bellevue and contract communities requiring annual fire and life safety inspections. The "fire company inspection" program utilizes on-duty firefighters to inspect less complex structures and occupancies. In 2008, Fire companies will conduct 4,872 occupancy inspections. The department's Fire Prevention Officers are assigned to inspect more complex occupancies that represent significant life and safety hazards. In 2008, the Fire Prevention Division will complete 3,467 inspections. 2008 represents the third year in a row that the department completed all assigned annual inspections, a goal that was first achieved in 2006. The department continues to explore and implement efficiencies to complete all annual fire and life safety inspections.

Fire Fire Prevention

- **Percentage of Plans Approved:** As the focus on development within Bellevue has shifted to complex high-rise structures, the amount of time and expertise to address issues related to construction has greatly decreased the percentage of permits meeting the target measure. Although the number of permits has remained fairly constant the greater complexity and level of ambiguity within the code has required each reviewer to spend a proportionally greater amount of time reviewing each structure. An additional reviewer was hired in 2007 and every effort is made to take advantage of specific skill sets within the Fire Prevention Division to ensure that life safety is not compromised during the plan review and construction process.
- **High Rise drills conducted:** All high-rise structures in Bellevue are required to perform an Annual Fire Drill. These drills are coordinated by the Fire Prevention Public Educator with assistance from both Fire Prevention and Suppression personnel. By the end of 2010, 20 new high-rise structures will be added to the existing 32, an increase of 60% of the current workload, greatly straining the capability of the department to deliver other Public Education classes.

Program Notes

The key performance indicators are expected to remain relatively constant over the biennium. Workload related to new construction projects is expected to remain constant in 2009 and decrease somewhat in 2010. However, the Fire Department is unique among City departments in that construction project completion does not obviate the workload associated with that project. The building transitions from a construction code enforcement focus to a Fire and Life Safety code enforcement perspective as each new commercial, industrial, and MFR building requires continued annual inspections. The resource needs to maintain service levels relative to fire and life safety inspections have not kept up with growth. In 2008, over 7,000,000 square feet of new inspectable buildings have been occupied, with an additional 5,000,000+ square feet remaining in the development pipeline. This represents a 78% increase in the inspectable square footage in the City, with a majority of the construction occurring in high rise structures located in the Central Business District (CBD). These complex inspections require the expertise of dedicated Fire Prevention staff, and cannot be performed by Suppression personnel, thereby ensuring that the Fire Department must be vigilant in finding efficiencies in order to continue to meet its goal in inspecting every eligible structure annually.

The following measures have been implemented to stretch capacity, but inspection frequency is expected to fall below industry standards without additional resources:

- Reorganized Fire Prevention inspectors into teams to enhance inspection efficiency.
- Recruited one (1) additional inspector to fill a new FTE position and conducted recruitment to fill vacant position.
- Made permanent a Fire Prevention administrative assistant position.
- After a successful pilot program, directed staff, upon conclusion of inspecting a building, to deal exclusively with the building owner or manager rather than individual tenants.
- Implemented an Interactive Voice Response (IVR) system to record the results of annual inspections from the field, effectively streamlining the process, significantly reducing paperwork, increasing staff accountability and providing instant internet access to the information.
- Modified the business practice of construction permit activity in the Contract Cities (Beaux Arts, Clyde Hill, Hunts Point, Medina, Newcastle and Yarrow Point) to mirror the processes utilized within the City of Bellevue. The result is greater efficiency, lower error rate, increased accountability and increased access to information for our customers.

**City of Bellevue
2009-2010 Biennial Budget**

Fire Fire Suppression & Rescue

Program Statement

Fire Suppression and Rescue exists to control risk to life, property and community vitality, which may be threatened by fire or other emergency events, through the strategic deployment of resources and rapid response of personnel and equipment.

Summary of Services Provided

The Fire Suppression and Rescue program is designed to minimize loss of life and property. The program is delivered utilizing strategically placed staff and physical resources that extinguish fires and engage in physical rescue activities. Other activities include mandatory and specialized training, continuing education for all members to maintain compliance with State and Federal safety standards, conducting annual fire/code enforcement and life safety inspections, educating the public, and providing basic medical life support.

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	366,580	451,688	479,973	480,392
Central Stores	15,300	15,697	16,106	16,508
Fire LEOFF I Medical Reserve	454,933	514,074	134,092	148,841
General CIP Projects	1,945,000	1,841,000	2,826,000	644,000
Homeland Security/UASI Grants	-	-	-	-
Operating Grants	290,200	150,000	620,844	130,000
Pension-Suppression	259,675	277,067	336,319	349,059
S/M - Facilities	134,530	139,781	146,562	151,100
SCBA Equipment/Repair	10,537	10,811	14,326	14,687
Suppression	11,549,072	12,339,490	13,145,613	13,608,748
Training	206,248	215,295	235,075	243,714
Base Budget	15,232,074	15,954,904	17,954,909	15,787,050
Reserves	10,640,179	10,624,624	11,164,991	11,529,179
MSP - Clean Water Act Compliance - Fire Department	-	-	30,000	-
NORCOM	-	-	232,504	387,429
Program Enhancements	-	-	262,504	387,429
Total Budget	25,872,253	26,579,528	29,382,404	27,703,658
Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	8,508,575	9,298,450	10,669,664	11,069,817
Interfund	2,531,613	2,755,461	2,268,381	2,338,548
M & O	2,246,886	2,059,993	2,453,368	2,122,114
Capital	1,945,000	1,841,000	2,826,000	644,000
Total Expenditures	15,232,074	15,954,904	18,217,413	16,174,479
Total Reserves	10,640,179	10,624,624	11,164,991	11,529,179
Total Budget	25,872,253	26,579,528	29,382,404	27,703,658

**City of Bellevue
2009-2010 Biennial Budget**

Fire Fire Suppression & Rescue

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	12,282,266	13,172,763	14,300,158	14,902,579
LEOFF I Medical Reserve Fund	4,455,884	4,333,822	4,451,750	4,660,030
Operating Grants/Donations/Sp Reserves Fund	355,457	174,257	620,844	130,000
General CIP Fund	1,945,000	1,841,000	2,826,000	644,000
Firemen's Pension Fund	6,833,646	7,057,686	7,183,651	7,367,049
Total Resources	25,872,253	26,579,528	29,382,404	27,703,658

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	1.80	1.80	2.62	2.62
Suppression	86.08	90.08	91.08	91.08
Training	1.45	1.45	1.45	1.45
Total FTE	89.33	93.33	95.15	95.15

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Confinement of fires to room of origin						
% of fires confined to room of origin	%	Effectiveness	82	85	85	85
# of fire & rescue service requests	#	Workload	3,305	3,100	3,200	3,300
% of fires confined to structure of origin	%	Effectiveness	100	99	99	99
Minimize loss of life and property						
Overall fire loss (\$000)	\$	Effectiveness	5,652	3,000	3,500	3,600
# of lives lost per 100,000 population	#	Effectiveness	-	-	-	-
# of Fire unit responses generated	#	Workload	8,356	8,340	8,400	8,500
% of Fire Incidents where Response time <= 6 minutes	%	Effectiveness	49	90	90	90
% of Fire Incidents where Travel time <= 4 minutes	%	Effectiveness	71	90	90	90
% of Fire Incidents where Turnout time <= 1 minute	%	Effectiveness	17	90	90	90
% of Fire Incidents where Call Processing time <= 1 minute	%	Effectiveness	57	90	90	90
Provide quality management and training						
# of Annual Company Fire Inspections	#	Workload	-	4,000	-	-
# of annual individual training hours	#	Workload	40,059	32,000	35,000	36,000
# of FTEs per 1,000 population served	#	Efficiency	-	0.62	-	-

Issues related to Department Performance

Emergency Response Times: The department has maintained a concerted effort to reduce turnout times and overall response times. In the last couple of years, in addition to management actions, the use of technology such Mobile Data Terminals (MDT), Automatic Vehicle Locating (AVL) devices, and most recently, Location, have resulted in a positive impact in overall response times. Location alone has saved an average of 15 to 20 seconds per dispatch. For example, in 2005 the department was responding to all emergencies six minutes or less 51% of the time, by 2007 the response time had improved to 61% and by the second quarter of 2008, 73%. Additionally, the City Council approved a part-time medical aid unit in July 2007; this unit became fully active on a 24 hours basis on January 1, 2008. This additional resource has had a positive impact on overall response times and major incidents that have occurred since its inception. In November 2008, additional staffing will be used to staff a ladder company in the Central Business District (CBD).

Fire Fire Suppression & Rescue

Percent of fires confined to room of origin: This standard provides a common measure by which a fire department's performance can be evaluated. This measure is influenced by a number of factors, which include: fire protection systems, age of the structure, on-duty staffing levels, response times, and other factors. In 2007, there were 111 structure fires in the City of Bellevue and the contract communities. 82% of these fires were confined to the room of origin, 3% below our target of 85%.

Number of Fire service requests/unit responses generated: In 2007 there were 385 fires reported, 111 were structural fires occurring within the Bellevue Fire Department Suppression/BLS service area. This trend is consistent with historic levels. In the first two quarters of 2008 the trend has continued just above historic levels. The department continues to use fire prevention as the number one strategy to mitigate fire responses. In 2007 fire loss exceeded \$5,600,000. It is important to note that in 2007 the department did not experience any serious weather events such as in 2006 when the region was battered with wind and snow storms. The department continues its efforts to mitigate emergency events through four major programs: Public education, In-Service Company Inspection, Injury and illness prevention, and Referral to other types of assistance when medically appropriate.

Number of annual individual training hours: Training is a key component of departmental operational readiness and is predominately conducted at the company level. This allows the department to keep units inservice and available for emergency response. In 2007, training hours exceeded targets, in contrast to 2006 when a recruit academy was not held. Also, in 2007 the department received two federal grants: an Urban Area Security Initiative (UASI) and an Assistance to Firefighter Grant (AFG). Each of these grants provides funds for training and equipment. These grants, in combination with a fourteen person recruit academy will dramatically increase training hours for 2008.

Program Notes

The Department expects significant turnover of personnel due to retirements in the next five years. The officer ranks will be hit especially hard, all but two of the department's Chief Officers and approximately 1/3 of the department's company officers are currently eligible for retirement. In 2009 and 2010, the department expects to conduct one to two fire academies per year due to turnover. In addition, the Department has also submitted an Assistance to Firefighter Grant (AFG) application for Officer Development to address the attrition in officers expected over the next few years.

The Department continues to fall short of the target for percent of structure fire incidents with a total response time of 6 minutes or less. However, this shortfall has not yet affected the department's ability to manage outcomes in confining fires to room and/or structure of origin.

**City of Bellevue
2009-2010 Biennial Budget**

Fire

Biennial Budgeted Cost Summary	2007-2008 Budget	2009-2010 Budget	% Change
Fire Suppression & Rescue	31,186,978	33,741,959	8 %
Emergency Medical Services	34,084,704	37,984,269	11 %
Fire Prevention	4,143,399	4,747,696	15 %
Emergency Preparedness	1,483,002	3,094,238	109 %
Base Budget	70,898,082	79,568,163	12 %
Reserves	14,475,372	16,061,367	11 %
Fire Prevention Senior Office Assistant	-	99,047	-
MSP - Clean Water Act Compliance - Fire Department	-	30,000	-
NORCOM	-	1,771,237	-
Program Enhancements	-	1,900,284	-
Total Budget	85,373,454	97,529,814	14 %
Biennial Expenditure Category Summary	2007-2008 Budget	2009-2010 Budget	% Change
Personnel	47,225,389	56,679,423	20 %
Interfund	10,096,500	8,994,194	(11)%
M & O	9,758,393	12,324,830	26 %
Capital	3,817,800	3,470,000	(9)%
Total Expenditures	70,898,082	81,468,447	15 %
Total Reserves	14,475,372	16,061,367	11 %
Total Budget	85,373,454	97,529,814	14 %
Biennial Funding Summary	2007-2008 Budget	2009-2010 Budget	% Change
General Fund	63,535,016	73,714,860	16 %
LEOFF I Medical Reserve Fund	9,577,510	9,588,242	-
Operating Grants/Donations/Sp Reserves Fund	1,157,567	3,053,344	164 %
General CIP Fund	3,786,000	3,470,000	(8)%
Firemen's Pension Fund	7,317,361	7,703,368	5 %
Total Resources	85,373,454	97,529,814	14 %