

Fire Department Second Quarter Report 2012
January 2011 – June 2012

Financial Overview

In the second quarter of 2012, there appear to be no issues or challenges emerging in the Fire budget. Fire expenditures through June 2012 are in line with budget targets. At this point in the biennium, departments should be approximately 75% spent. As illustrated in the table below, the Fire Department expenditures are under the target range at 70.4% which includes the levy funded positions.

Fire Department Budget
(January 2011 - June 2012)

| Fire Department* | 2011-2012 Actual | 2011-2012 Budget | % of Budget |
|------------------------------|-----------------------------|-----------------------------|------------------------|
| Salaries/Benefits | 24,179,432 | 33,814,544 | 71.5% |
| Supplies | 769,967 | 1,324,248 | 58.1% |
| Services/Charges | 429,697 | 945,070 | 45.5% |
| Professional Services | 618,204 | 855,714 | 72.2% |
| Total Fire Department | 25,997,300 | 36,939,576 | 70.4% |
| Fire CIP | 6,935,456 | 7,687,276 | 90.2% |

* includes fire levy budget and expenditures excluding fund balances.

As reported last quarter, the Fire Department’s biennial budget has decreased by approximately \$620,000 to reflect the changes made under the “Fire Action Plan” discussed with the Commissioners in 2011 in response to the Kirkland annexation and changes in Fire District 34 assessed valuation. The Department’s budget was also reduced by the movement of the Office of Emergency Management to the Police Department.

Capital Improvement Program (CIP)

In the CIP, expenditures do not follow consistent patterns as costs are dependent upon the types and timing of projects being constructed. Of the approximately \$6.9 million expended to date approximately 93% or \$6.3 million is due to Fire Station #17 construction. The additional expenditures are for fire vehicle replacement transfers and knox box upgrades.

Project Update

Fire Station 17 Construction

The Fire Station 17 project is essentially complete and the Fire Department began operating out of the facility the week of March 18, 2012. The contractor continues to work on punch list items, while the Fire Department continues to purchase the last of the needed furnishings to complete the Station.

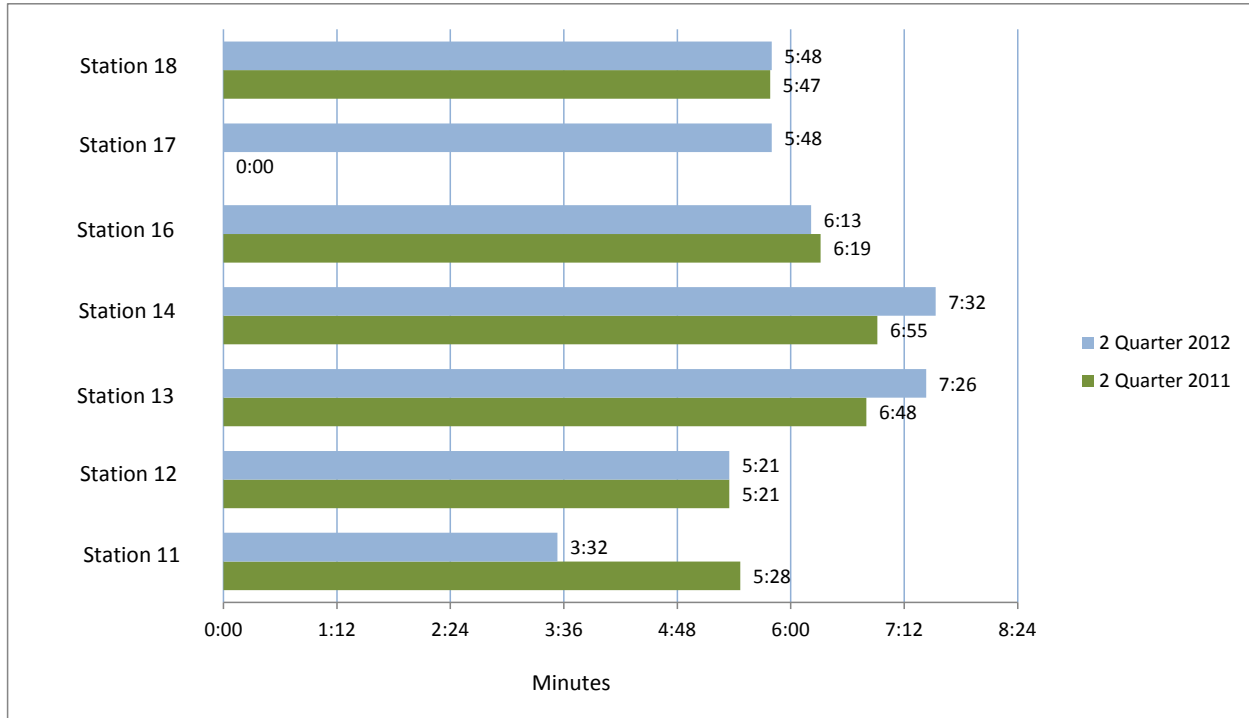
Performance Measures

Detailed below are the performance measures we have been tracking in the quarterly reports. They include response times and incident reporting.

Response Times: First Quarter

Outlined below is dispatch to on-scene response times for each of the stations. It is important to note, the numbers depicted include average times for all responding vehicles not just the first responders. Fire's performance measure is a six minute response time for the first responder. However, with the current fire records management system we are not able to pull out first responder data. This will change once NORCOM technology is operational.

***Dispatch to On-Scene Response
2st Quarter 2011 vs. 2012
(City and District)***



Fire Operations Report

Attached is a quarterly update of fire activity that includes a sample of National Fire Incident Reporting Statistics (NFIRS).

| Incident Date/Time | Incident # | Incident Type | Property Use | Fire Spread |
|--------------------|------------|---|-----------------------------|--------------------------------|
| 1/20/2012 21:35 | 575 | 111 Building fire | 419: 1 or 2 family dwelling | 2 Confined to room of origin |
| 3/12/2012 15:21 | 1962 | 113 Cooking fire, confined to container | 419: 1 or 2 family dwelling | |
| 3/19/2012 17:34 | 2144 | 114 Chimney or flue fire, confined to chimney | 419: 1 or 2 family dwelling | |
| 3/25/2012 15:59 | 2308 | 111 Building fire | 419: 1 or 2 family dwelling | 1 Confined to object of origin |
| | | | | |
| 6/18/2012 10:13 | 4592 | 123 Fire in portable building, fixed location | 808: Outbuilding or shed | 2 Confined to room of origin |