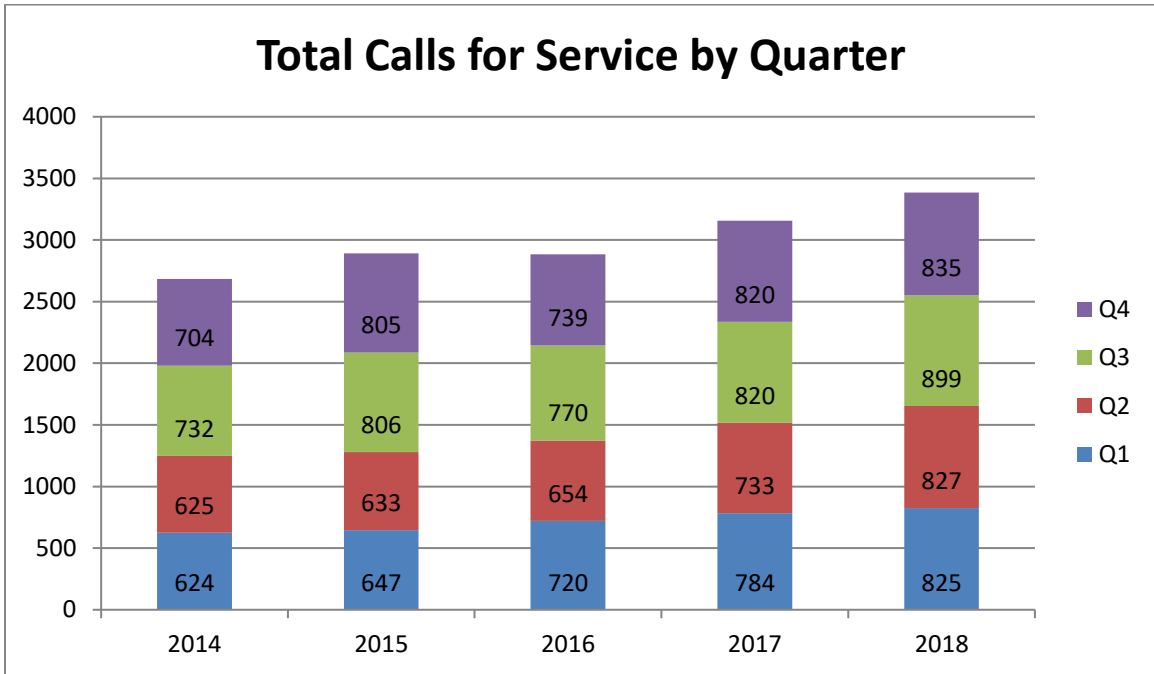


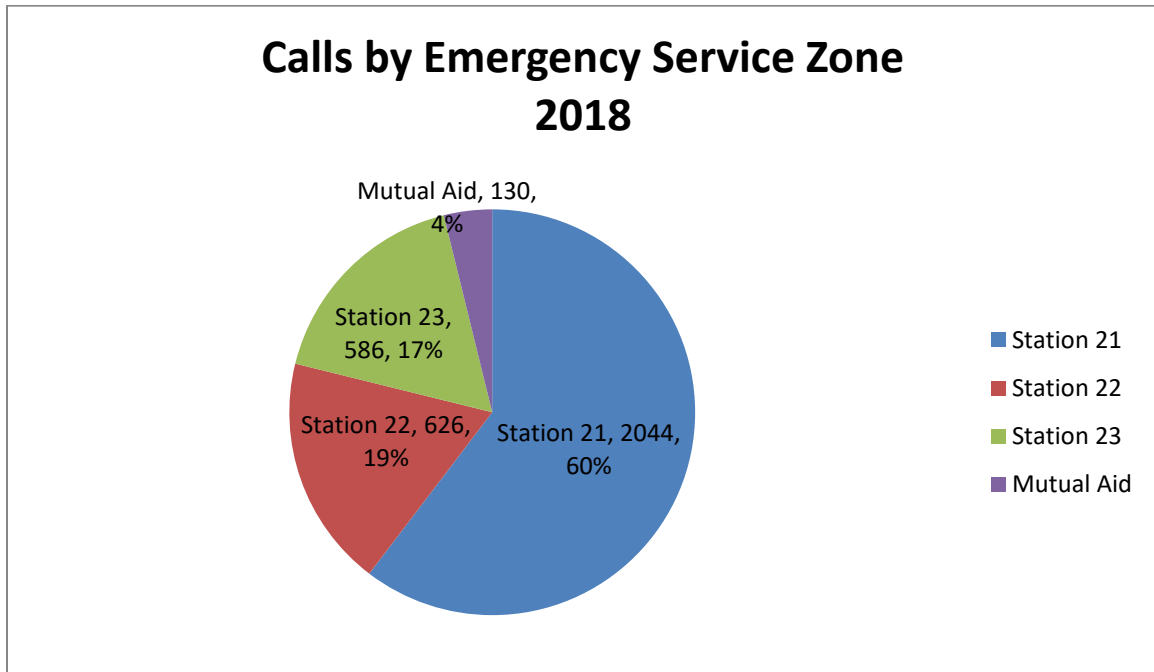


# 2018 Year-End Report

## OPERATIONS



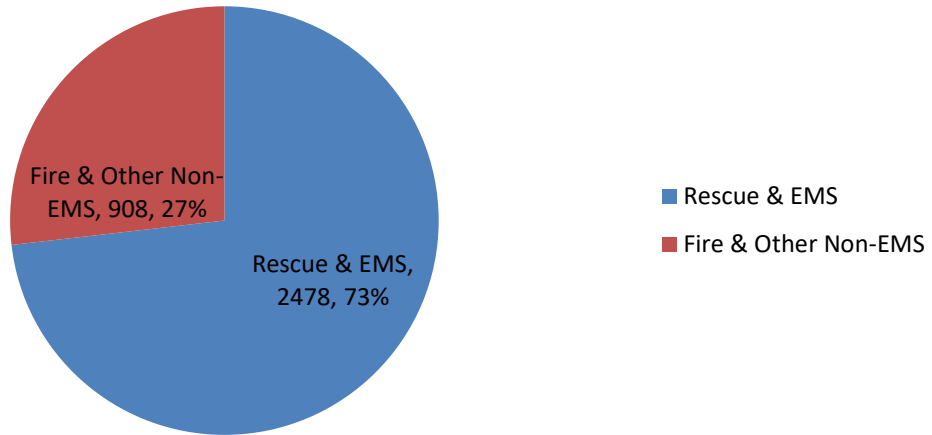
- 7.2% increase in calls from 2017.



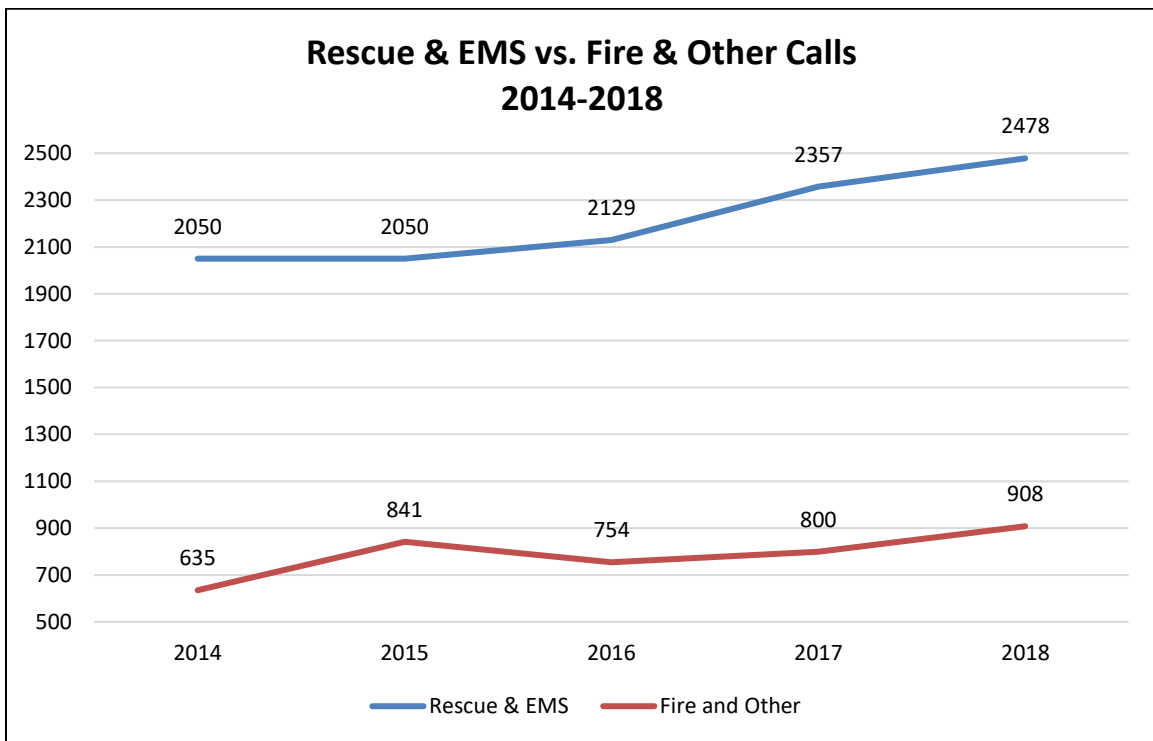
- Only significant change in distribution is off-island mutual aid has increased by 1%.

## EMS vs. Fire/Other Call Types - 2018

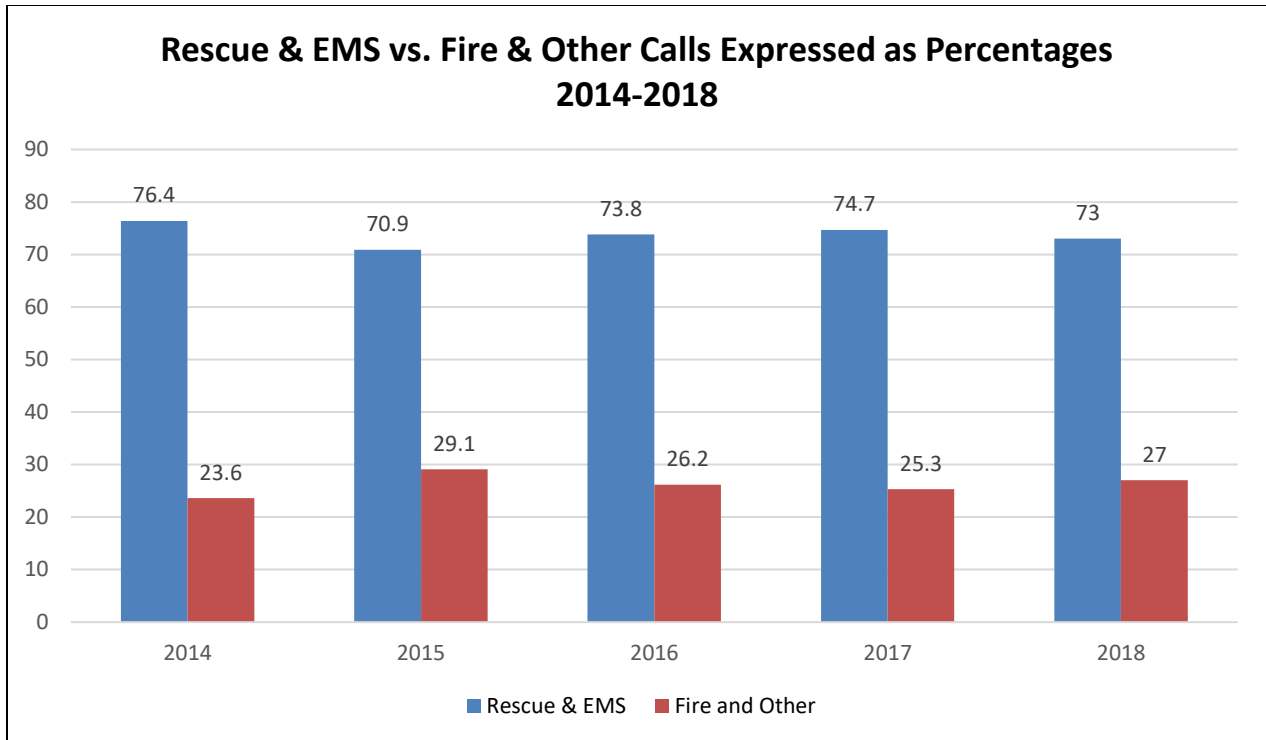
\*Adjusted to include Lift Assists as EMS Calls



## Rescue & EMS vs. Fire & Other Calls 2014-2018



- Adjusted to include Lift Assists as EMS Calls.



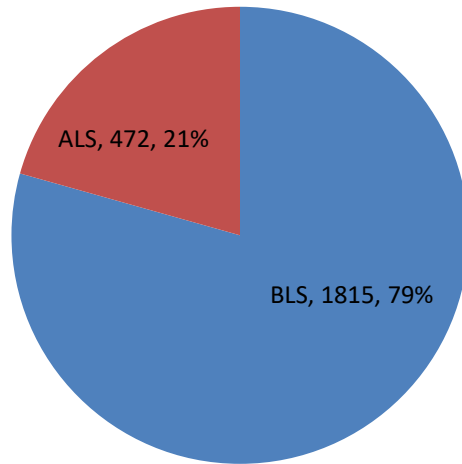
- Adjusted to include Lift Assists as EMS Calls.

### Call for Service by Type – 2018

Fires	57	1.68%
Overpressure rupture, explosion, overhear - no fire	13	0.38%
Rescue & Emergency Medical Service	2239	66.13%
Hazardous Condition (No Fire)	137	4.05%
Service Call	357	10.54%
Good Intent Call	323	9.54%
False Alarm & False Call	250	7.38%
Severe Weather & Natural Disaster	4	0.12%
Special Incident Type	6	0.18%

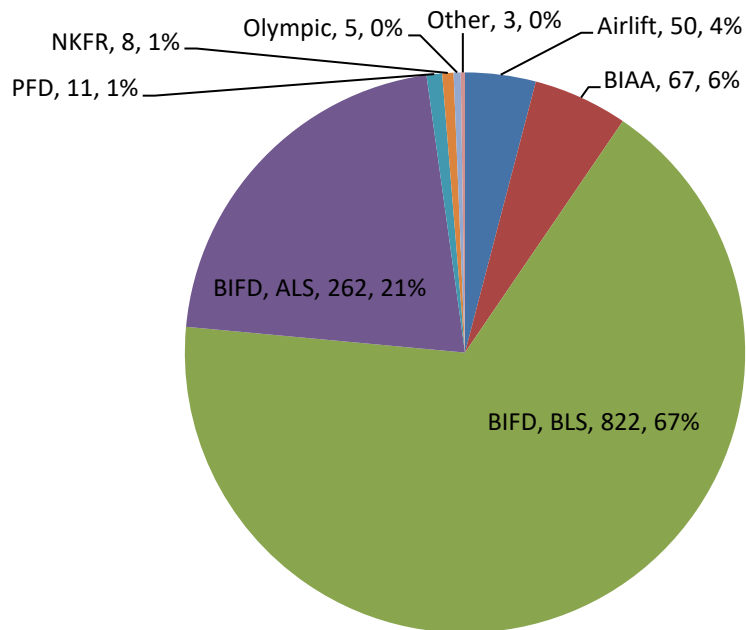
- Service calls included 239 lift assists.

## BLS vs. ALS Dispatch - 2018

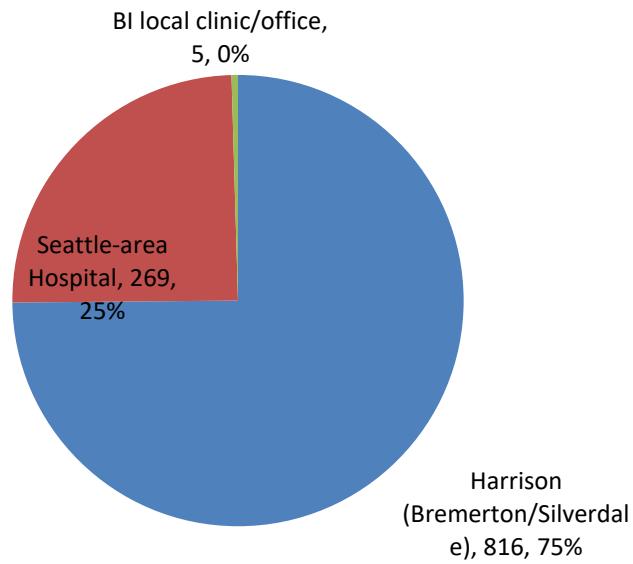


- 2017: 28% ALS; 72% BLS.

## Agency Transporting to Final Destination- 2018

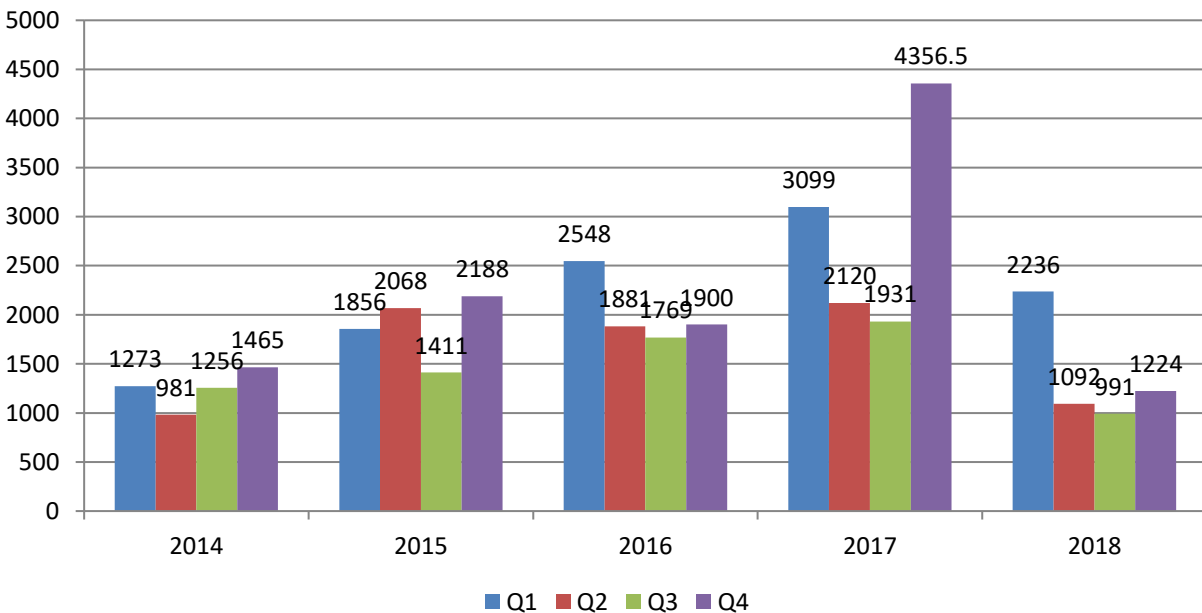


## BIFD EMS GroundTransport Final Destination 2018



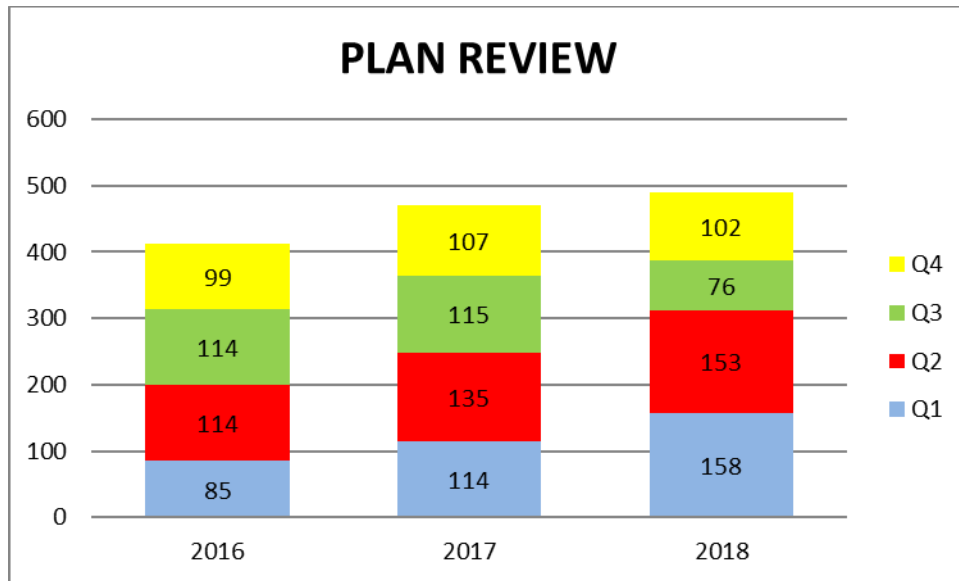
- 2017: 57% Harrison; 39% Seattle; 4% BI local/other.

## Total Training Hours by Quarter

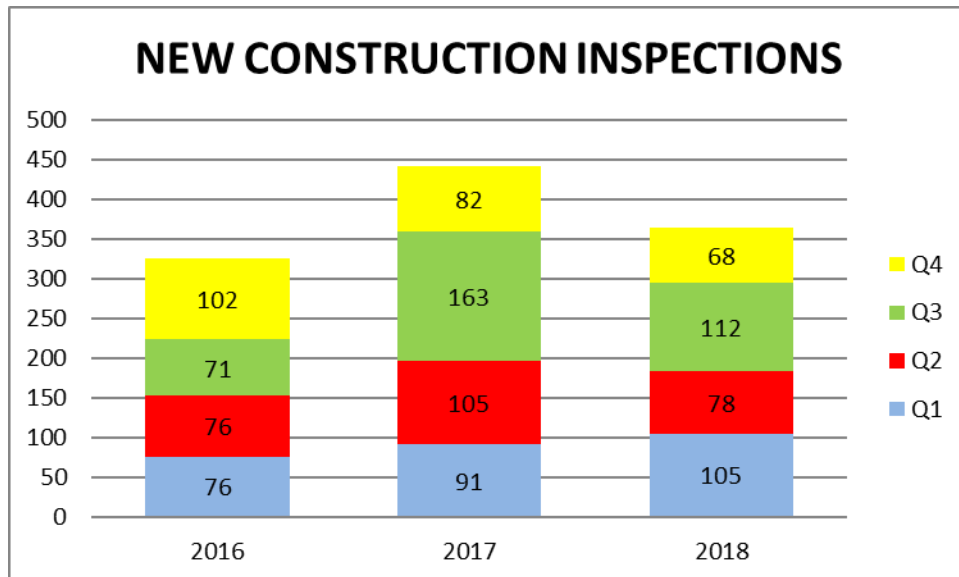


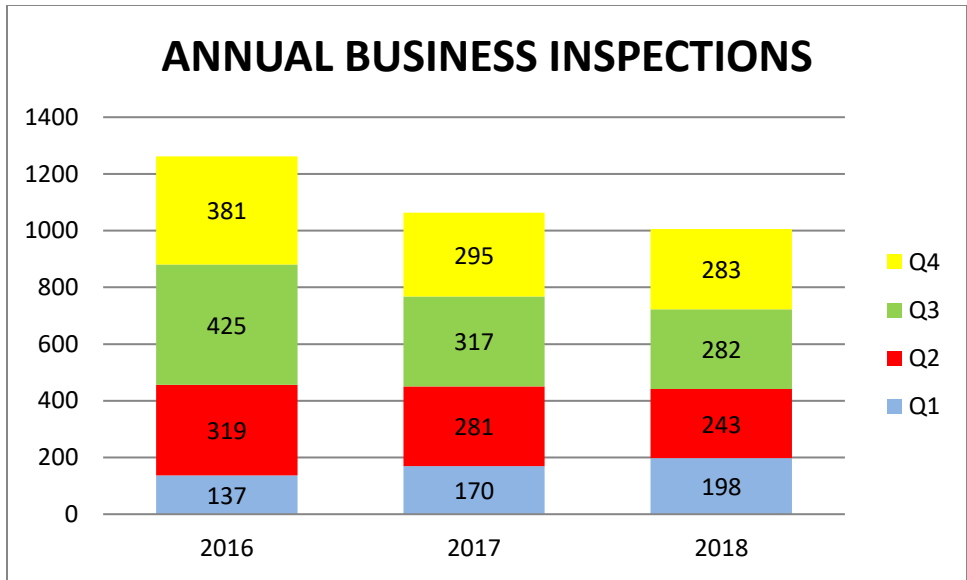
- Due to changes in personnel at the beginning of the year, 2018 Training Hours have not been finalized.

## COMMUNITY RISK REDUCTION



- 4% increase from 2017 to 2018.



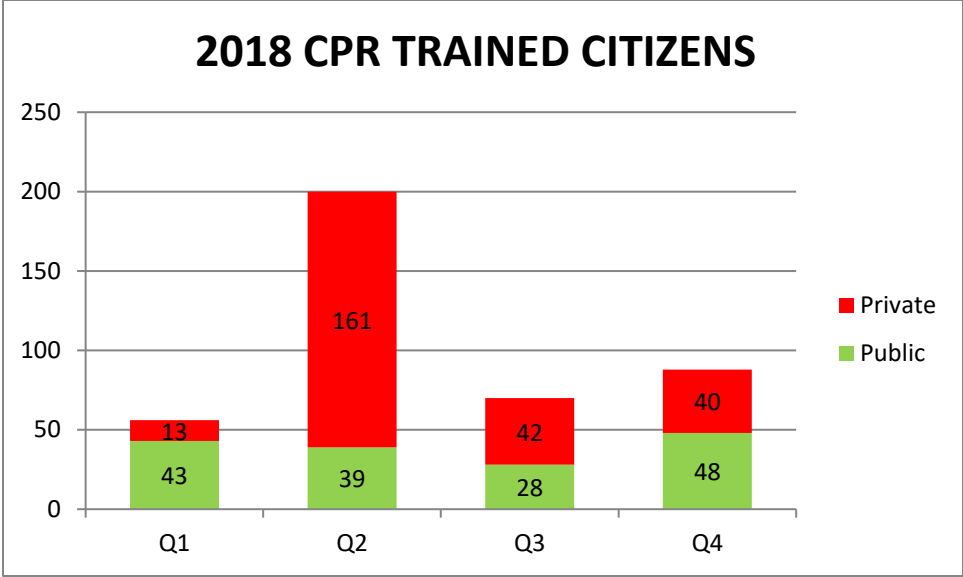


**2018 Business Inspections included:**

- 32% Routine Fire Inspections.
- 14% Re-inspections.
- 43% Confidence Test Reports Reviewed.
- 11% Special Inspections.
- Inspection count slight lower in 2018 due to FF/Inspector covering new construction inspections until Deputy Fire Marshal was hired in August.

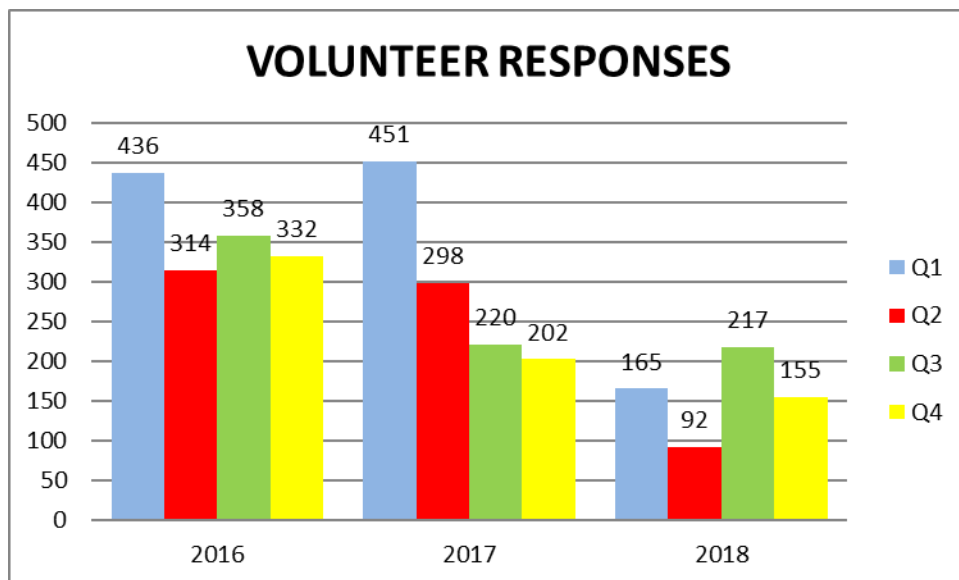
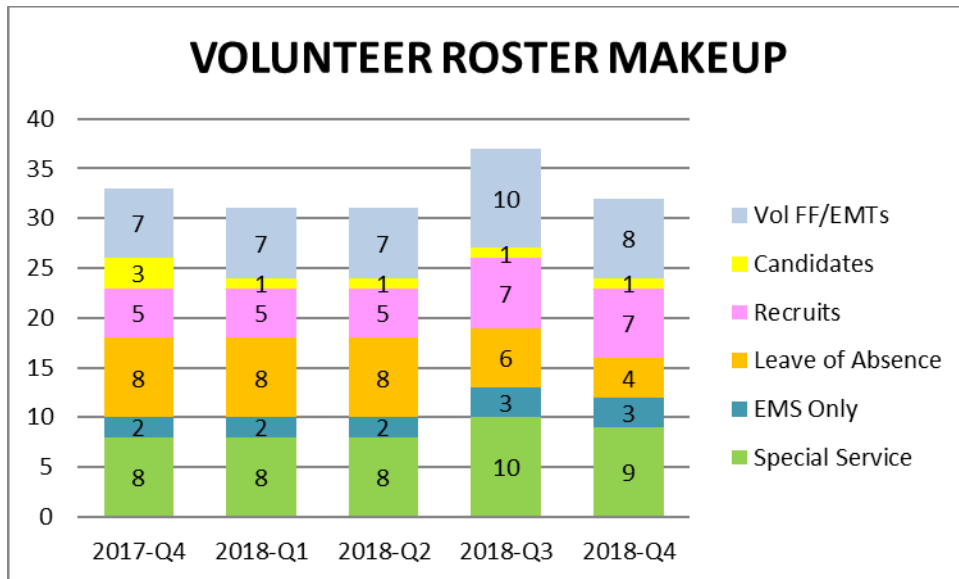
	School Programs	Map Your Neighborhood	Community & Education Events
Q1	14	31	5
Q2	5	22	5
Q3	1	3	13
Q4	9	15	28
<b>2018 YTD Total:</b>	<b>29</b>	<b>71</b>	<b>51</b>



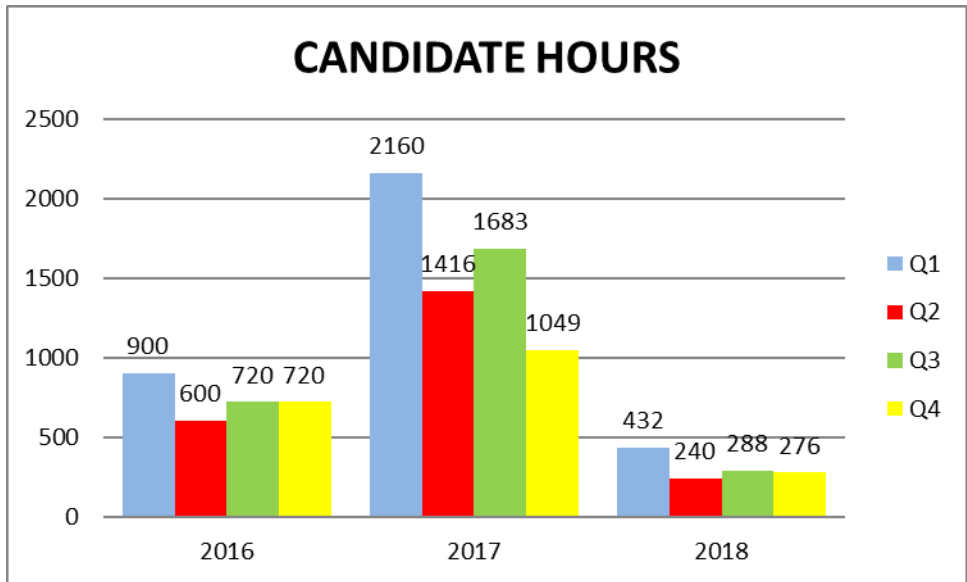
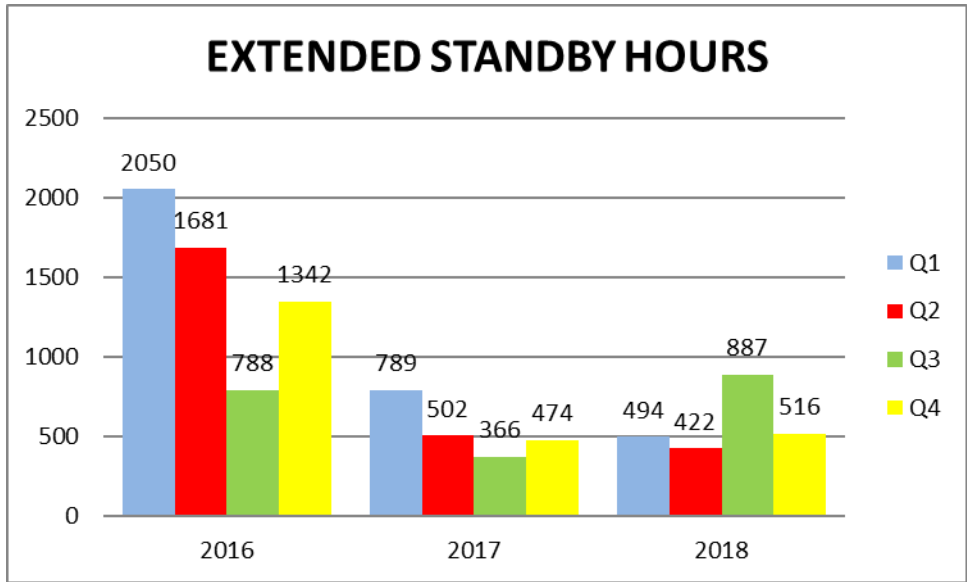


- Q2 includes annual High School CPR classes.

## VOLUNTEER PARTICIPATION

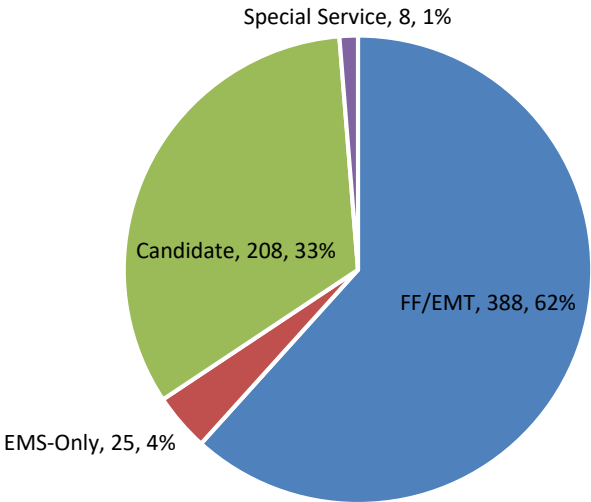


- The number of volunteer responses is most directly related to the number of Candidates on the roster.



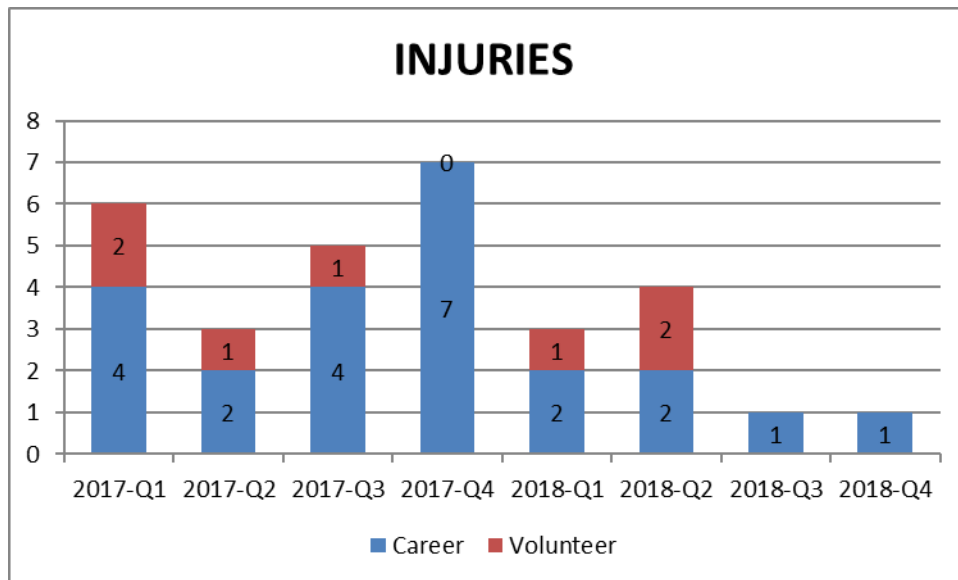
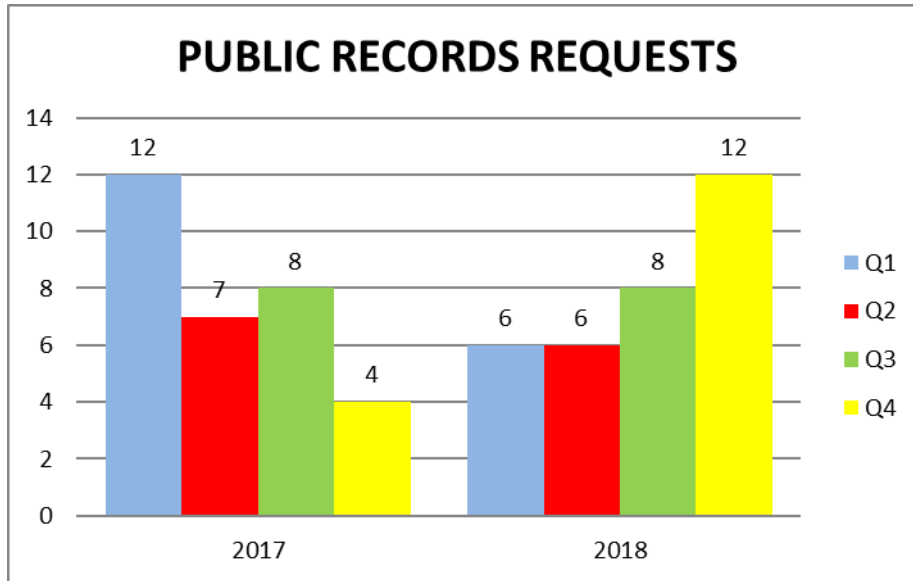
- Note that only one Candidate position was filled for most of 2018. All other Candidates have taken full time employment.

### 2018 Volunteer Response Breakdown by Classification



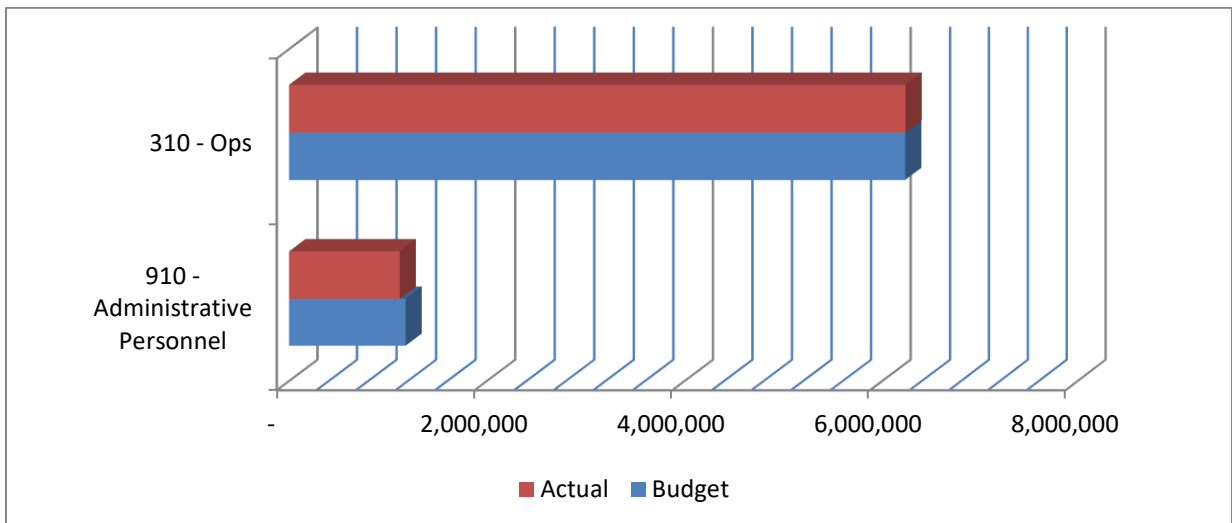
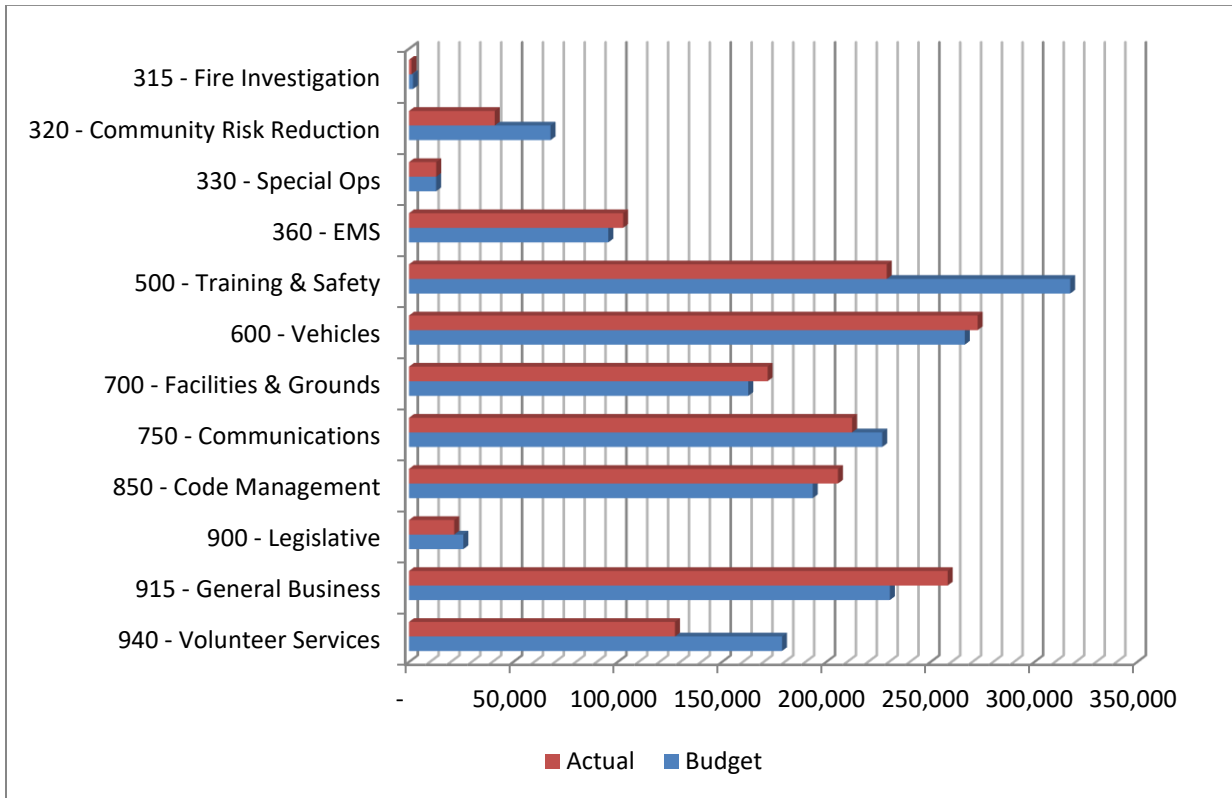
NOTE: Candidate responses represent a single individual in 2018.

## ADMINISTRATIVE DATA



- Of the 2 injuries in 2018-Q3 & Q4, both resulted in doctor visits while 1 resulted in a time loss claim.

## Year End 2018 BUDGET vs. ACTUALS



2018 Year-End FINANCIALS				
	Budget	Actual	% of Budget	
315 - Fire Investigation	1,900	1,179	62%	
320 - Community Risk Reductio	67,800	41,077	61%	
330 - Special Ops	13,000	13,038	100%	
360 - EMS	95,500	102,621	107%	
500 - Training & Safety	317,373	229,000	72%	
600 - Vehicles	266,383	272,556	102%	
700 - Facilities & Grounds	162,600	171,874	106%	
750 - Communications	226,816	212,352	94%	
850 - Code Management	193,512	205,606	106%	
900 - Legislative	26,015	21,646	83%	
915 - General Business	230,500	258,163	112%	
940 - Volunteer Services	178,783	127,479	71%	
	Budget	Actual		
310 - Ops	6,232,781	6,236,106	100%	*
910 - Administrative Personnel	1,178,601	1,118,810	95%	
*310-Ops Personnel	6,062,906	6,084,582	100%	
*310-Ops Other	169,875	151,524	89%	
TOTAL 2018				
OPERATING BUDGET:	9,191,564	9,011,508	98%	
<i>Balance:</i>		180,056		
TOTAL 2018 Revenue	10,100,583	10,417,625	103%	
<i>Balance:</i>		(317,042)		

Total 2018 Revenue: \$10,417,625

Operating Expenses: \$9,011,508

Transfers: \$1,100,000

Total Operating Expenses: \$10,111,508

2018 Net Surplus: **\$ 306,117**