

November 20, 2017

CITY COUNCIL AGENDA MEMORANDUM

SUBJECT

Ordinance amending the 2017-2018 General Fund Budget adopted on December 5, 2016, as previously amended, to increase the appropriation by \$384,481 due to increased funds received from the East Metro Training Group Interlocal Agencies and authorizing administrative officials to receive, and expend said funds on behalf of the East Metro Training Group (EMTG) to provide entry-level and on-going training to fire personnel with Bellevue Fire and the other eight (8) EMTG partners.

FISCAL IMPACT

EMTG was established by interlocal agreement in 2013 (City of Bellevue Ordinance No. 6130) and the City currently serves as its administrative and fiscal agent. The 2017-2018 budget for EMTG is budgeted in the General Fund in a separate account structure. The proposed budget amendment is needed to pay for the expenses associated with these training activities including an additional academy. The beginning fund balance is associated with training sessions for command post training delayed into 2017-2018. The following additional resources are available to EMTG in 2017 as a result of increased membership and joint training activities.

New Revenue

2017 beginning balance	\$ 53,951
2017 membership fees for new agency	13,230
2017 academy fees	<u>317,300</u>
TOTAL	\$384,481

STAFF CONTACTS

Todd Dickerboom, Interim Fire Chief, 452-6895

Stacie Martyn, Fiscal Manager, 452-7670

Bellevue Fire Department

POLICY CONSIDERATION

City Financial Policy: Pursuant to RCW35A.34.200(d), the expenditures in the final budget shall constitute the City's appropriations for the fiscal biennium. Under provisions of State law and the City's operating procedures, the operating budget may be amended by an ordinance that amends the original budget and states the sources of funding for incremental appropriations.

City Council Vision Priorities 2016/2017: Regional Leadership and Influence - Bellevue will lead, catalyze, and partner with our neighbors throughout the region.

BACKGROUND

The EMTG is a regional training group formed to coordinate and consolidate training opportunities and resources for nine (9) fire agencies located on the eastside of Lake Washington, representing 850 firefighters. On a daily basis, fire departments through mutual aid agreements provide assistance to one

another and to mitigate emergencies of all types. During large scale incidents, coordination is needed between departments to ensure smooth operations and positive outcomes. Joint training has allowed for the development of standardized “Best Practices” thereby increasing the operational safety for fire personnel and effectiveness of the services for our communities.

In the past year, training activities for EMTG have increase significantly due to retirements in all partner agencies. In 2017, EMTG will train 50 new fire recruits in three academies. In addition, Eastside Fire and Rescue joined EMTG in 2017. This has resulted in increases to multi-company operations drills and other training activities. The proposed budget amendment is needed to pay for the expenses associated with these training activities.

EFFECTIVE DATE

If approved, this Ordinance becomes effective on December 1, 2017.

OPTIONS

1. Adopt the Ordinance amending the 2017-2018 General Fund Budget adopted on December 5, 2016, as previously amended, to increase the appropriation by \$384,481 due to increased funds received from the East Metro Training Group Interlocal Agencies and authorizing administrative officials to receive, and expend said funds on behalf of the East Metro Training Group (EMTG) to provide entry-level and on-going training to fire personnel with Bellevue Fire and the other eight (8) EMTG partners.
2. Do not adopt the Ordinance and provide alternative direction to staff.

RECOMMENDATION

Option 1

MOTION

Move to adopt Ordinance No. 6382 amending the 2017-2018 General Fund Budget adopted on December 5, 2016, as previously amended, to increase the appropriation by \$384,481 due to increased funds received from the East Metro Training Group Interlocal Agencies and authorizing administrative officials to receive, and expend said funds on behalf of the East Metro Training Group (EMTG) to provide entry-level and on-going training to fire personnel with Bellevue Fire and the other eight (8) EMTG partners.

ATTACHMENTS

A. EMTG Interlocal Agreement
Proposed Ordinance No. 6382

AVAILABLE IN COUNCIL DOCUMENT LIBRARY

N/A