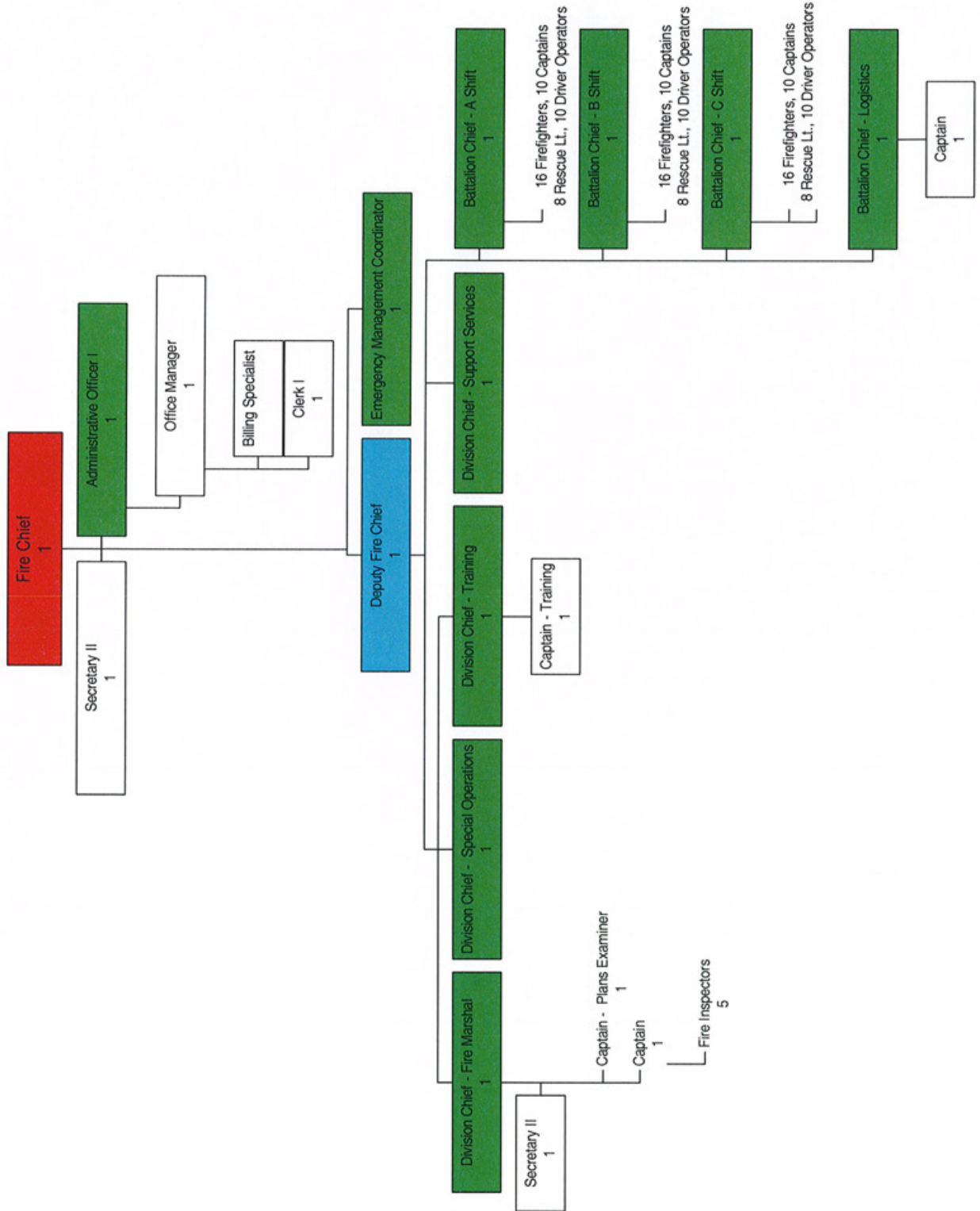


Fire Rescue Department FY 09/10



Fire Rescue

Mission

The Sunrise Fire Rescue Department is responsible for the protection of life and property for residents and visitors to the City. This public safety function is provided twenty-four (24) hours each day with personnel cross-trained to perform these functions.

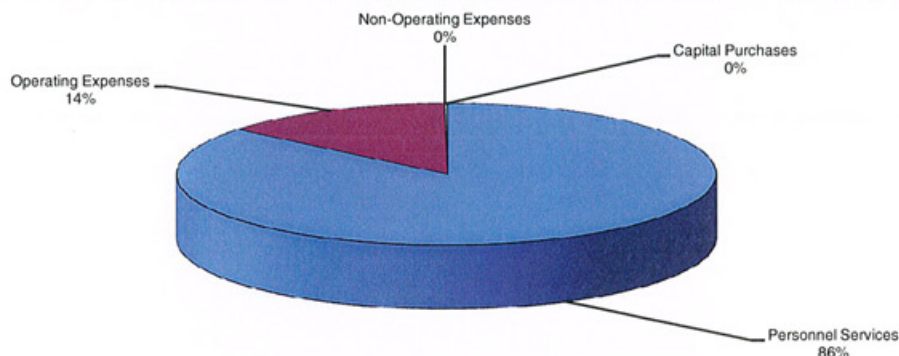
Description of Programs

The Fire Rescue Division performs emergency response functions for fire activity and paramedic services. Administrative support, training, and equipment resources are also contained within the Division budget to assure the community of comprehensive fire rescue protection capability. The Fire Prevention Division is responsible for the fire life safety of our community. Through a comprehensive planning and inspection program, incidents are prevented before they can occur. Application of statewide and national codes ensure that new facilities are constructed safely, and periodic inspections are designed to ensure that this level of safety remains consistent. Fire Prevention also conducts fire investigations and assume an active role in fire prevention education. This department is also responsible for Emergency Management.

Performance Measures	FY 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Percentage of engine/rescue equipment readiness before Overtime	N/A	100%	86%	100%
Average Fire & EMS response time (benchmark is 90% < 4 minutes)	N/A	<4 mins	<3 mins	<4 mins
Number of fire inspections monthly	N/A	300	279	300
EMS billing net collection rate	N/A	69.10%	61.75%	69.10%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$18,101,258	\$17,650,086	\$18,749,820	1,099,734	6.2%
Operating Expenses	1,700,657	1,718,176	3,031,206	1,313,030	76.4%
Non-Operating Expenses	20,648	120,916	0	(120,916)	-100.0%
Capital Purchases	1,284,523	971,058	33,000	(938,058)	-96.6%
TOTALS	\$21,107,086	\$20,460,236	\$21,814,026	\$1,353,790	6.6%



Fire Rescue

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
Fire Rescue			
Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Battalion Chief	4	4	4
Division Chief	4	4	3
Fire Captain	32	32	32
Driver Operator ¹	30	30	30
Rescue Lieutenant ¹	24	24	24
Firefighter I ^{1,3}	45	48	48
Emergency Management Coordinator ²	1	1	1
Administrative Officer I	1	1	1
Office Manager	1	1	1
Secretary II	1	1	1
Communications Supervisor	1	0	0
Clerk I	1	1	1
Billing Specialist ⁴	0	0	1
Fire Rescue Dispatcher	8	0	0
Total Fire Rescue	155	149	149
Fire Prevention			
Division Chief	1	1	1
Fire Captain	2	2	2
Fire Inspector	5	5	5
Secretary II	1	1	1
Total Fire Prevention	9	9	9
Total Positions	164	158	158

¹Presently, the Fire Rescue department has 48 Firefighter I and 54 Driver Operator and Rescue Lieutenant positions budgeted. In order to test, hire, and train firefighters in a timely and effective manner, the Firefighter I position may be allowed to exceed 54 positions until trained and qualified personnel can be promoted to Driver Operator or Rescue Lieutenant positions. However, the total number of positions for Firefighter I, Driver Operator, and Rescue Lieutenant may not exceed 108 positions and the total number of positions for Driver Operator and Rescue Lieutenant may not exceed 54 positions.

²Position is funded through Fund 135

³Three firefighter I positions are frozen for FY 09/10

⁴Position moved from Finance Department

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FIRE RESCUE			
PERSONNEL SERVICES			
3201-522.12-01 Salaries	\$9,831,512	\$9,823,225	\$10,412,554
3201-522.12-02 Incentive Pay	1,504,518	1,564,802	1,814,502
3201-522.12-03 Holiday Pay	463,756	456,438	492,953
3201-522.14-01 Time and a Half Overtime	351,466	143,000	143,000
3201-522.14-02 Straight-Time Overtime	20,009	21,000	21,000
3201-522.15-02 Special Detail Pay	60,377	51,020	55,102
3201-522.15-05 Clothing Allowance	27,000	28,200	28,600
3201-522.15-07 Sp. Detail Pay-Non-Reimbursable	16,151	30,000	32,400
3201-522.21-01 SS and Medicare Matching	882,391	929,061	967,431
3201-522.22-01 Pension-General	117,654	84,304	66,421
3201-522.22-02 Pension-Firefighters	2,137,263	1,627,737	1,866,020
3201-522.23-01 Health Insurance	1,009,673	1,184,173	1,129,395
3201-522.23-04 Statutory Life and AD&D Ins.	4,819	4,819	5,750
3201-522.24-00 Workers' Compensation	619,994	587,839	555,222
REQUESTED APPROPRIATION	\$17,046,583	\$16,535,618	\$17,590,350
OPERATING EXPENSES			
3201-522.31-20 Medical Services	\$32,495	\$17,450	\$50,000
3201-522.31-21 Medical Director	30,396	30,396	36,000
3201-522.31-30 Professional Services	30,567	19,965	169,966
3201-522.34-02 Records Retention	692	1,000	1,000
3201-522.34-04 Temporary Services	0	100	100
3201-522.34-05 Building Maint. Contracts	15,598	29,500	24,000
3201-522.40-01 Travel and Per Diem	6,209	2,952	2,962
3201-522.41-01 Telephone	106,189	103,352	103,362
3201-522.41-05 Data Line	0	70,608	70,608
3201-522.43-01 Electricity	171,756	189,920	190,000
3201-522.43-10 Water & Wastewater	57,143	57,390	80,346
3201-522.43-15 Stormwater	4,439	6,116	8,562
3201-522.44-02 Buildings- Rental	39,545	41,352	44,000
3201-522.46-10 Maint Auto Equipment	387,652	380,372	408,000
3201-522.46-11 Maint Office Equipment	0	250	250
3201-522.46-13 Maint Communication Equip	35,440	49,500	49,500
3201-522.46-16 Maint Computer Equipment	0	100	100
3201-522.46-29 Maint Other Equipment	54,539	65,000	74,200
3201-522.46-40 Maint Buildings	0	44,000	44,000
3201-522.47-01 Printing and Binding	2,447	5,000	5,000
3201-522.47-02 Photocopying Costs	1,681	2,000	4,000
3201-522.49-08 Permits & Licenses	640	9,000	1,000
3201-522.49-54 Vehicle Replacement Funding	0	0	1,049,890
3201-522.51-01 Office Supplies	7,542	8,950	12,294
3201-522.52-01 Gas & Oil	193,887	197,761	197,761
3201-522.52-03 Uniforms	39,907	30,451	34,000
3201-522.52-04 Protective Clothing	33,695	62,790	38,500
3201-522.52-10 Medical Supplies	151,265	145,090	150,000
3201-522.52-14 Building Maintenance/Supplies	58,728	0	0
3201-522.52-17 Small Equipment	68,967	8,548	10,000
3201-522.52-50 Haz. Mat'ls Supply & Exp	10,108	11,000	10,000
3201-522.52-51 Dive Team Supply & Exp	728	1,000	1,000
3201-522.52-52 Explorers Supply & Exp	629	750	500

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FIRE RESCUE - CONTINUED			
OPERATING EXPENSES			
3201-522.52-90 Other Supplies & Expenses	36,846	31,078	36,000
3201-522.54-01 Subs & Memberships	2,816	2,205	2,955
3201-522.54-02 Tuition	68,640	35,980	65,000
3201-522.54-03 Training	20,580	25,000	25,000
3201-522.54-04 Technical Training	14,544	15,500	15,500
REQUESTED APPROPRIATION	\$1,686,310	\$1,701,426	\$3,015,356
CAPITAL PURCHASES			
3201-522.62-03 Building Improvements	\$14,550	\$3,140	\$0
3201-522.64-01 Heavy Machinery & Equipment	85,370	1,558	30,000
3201-522.64-02 Computer Equipment	126,460	0	3,000
3201-522.64-03 Radio & Communication Equipt.	111,099	0	0
3201-522.64-05 Motor Vehicles	931,825	966,360	0
REQUESTED APPROPRIATION	\$1,269,304	\$971,058	\$33,000
PUBLIC SAFETY COMP EMERGENCY OP PLAN GRANT			
3214-522.52-17 Small Equipment	\$4,542	\$0	\$0
3214-522.52-90 Other Supplies & Expenses	4,344	1,141	0
3214-522.64-02 Computer Equipment	752	0	0
REQUESTED APPROPRIATION	\$9,638	\$1,141	\$0
PUBLIC SAFETY EMS GRANT			
3215-522.31-30 Professional Services	\$3,000	\$0	\$0
3215-522.52-90 Other Supplies & Expenses	8,010	0	0
REQUESTED APPROPRIATION	\$11,010	\$0	\$0
FL. DEPT. OF HEALTH EMERGENCY MED. SER.GRANT			
3216-522.52-17 Small Equipment	\$0	\$92,250	\$0
3216-522.64-01 Heavy Machinery & Equipment	0	27,525	0
REQUESTED APPROPRIATION	\$0	\$119,775	\$0
TOTAL REQUESTED APPROPRIATION	\$20,022,845	\$19,329,018	\$20,638,706

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FIRE PREVENTION			
PERSONNEL SERVICES			
3202-522.12-01 Salaries	\$647,833	\$685,359	\$721,547
3202-522.12-02 Incentive Pay	122,737	128,701	152,098
3202-522.14-01 Time and a Half Overtime	14,070	3,000	3,000
3202-522.14-02 Straight-Time Overtime	2,381	1,000	1,000
3202-522.15-02 Special Detail Pay	1,178	4,200	4,536
3202-522.15-05 Clothing Allowance	1,600	1,600	1,600
3202-522.21-01 SS and Medicare Matching	57,815	62,582	62,872
3202-522.22-01 Pension-General	10,468	12,246	13,386
3202-522.22-02 Pension-Firefighters	89,239	104,127	85,743
3202-522.23-01 Health Insurance	65,285	70,884	76,416
3202-522.24-00 Workers' Compensation	42,069	40,769	37,272
REQUESTED APPROPRIATION	\$1,054,675	\$1,114,468	\$1,159,470
OPERATING EXPENSES			
3202-522.31-30 Professional Services	\$0	\$100	\$100
3202-522.34-02 Records Retention	0	100	100
3202-522.34-04 Temporary Services	0	100	100
3202-522.40-01 Travel and Per Diem	0	1,260	1,260
3202-522.46-29 Maint Other Equipment	0	100	100
3202-522.47-01 Printing and Binding	0	100	100
3202-522.47-02 Photocopying Costs	2,058	1,100	2,500
3202-522.48-06 Public Fire Education	6,892	8,000	7,000
3202-522.52-03 Uniforms	1,757	2,000	1,800
3202-522.52-90 Other Supplies & Expenses	1,395	3,050	1,950
3202-522.54-01 Subs & Memberships	450	415	415
3202-522.54-02 Tuition & Training	1,795	425	425
REQUESTED APPROPRIATION	\$14,347	\$16,750	\$15,850
CAPITAL PURCHASES			
3202-522.64-05 Motor Vehicles	\$15,219	\$0	\$0
REQUESTED APPROPRIATION	\$15,219	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$1,084,241	\$1,131,218	\$1,175,320