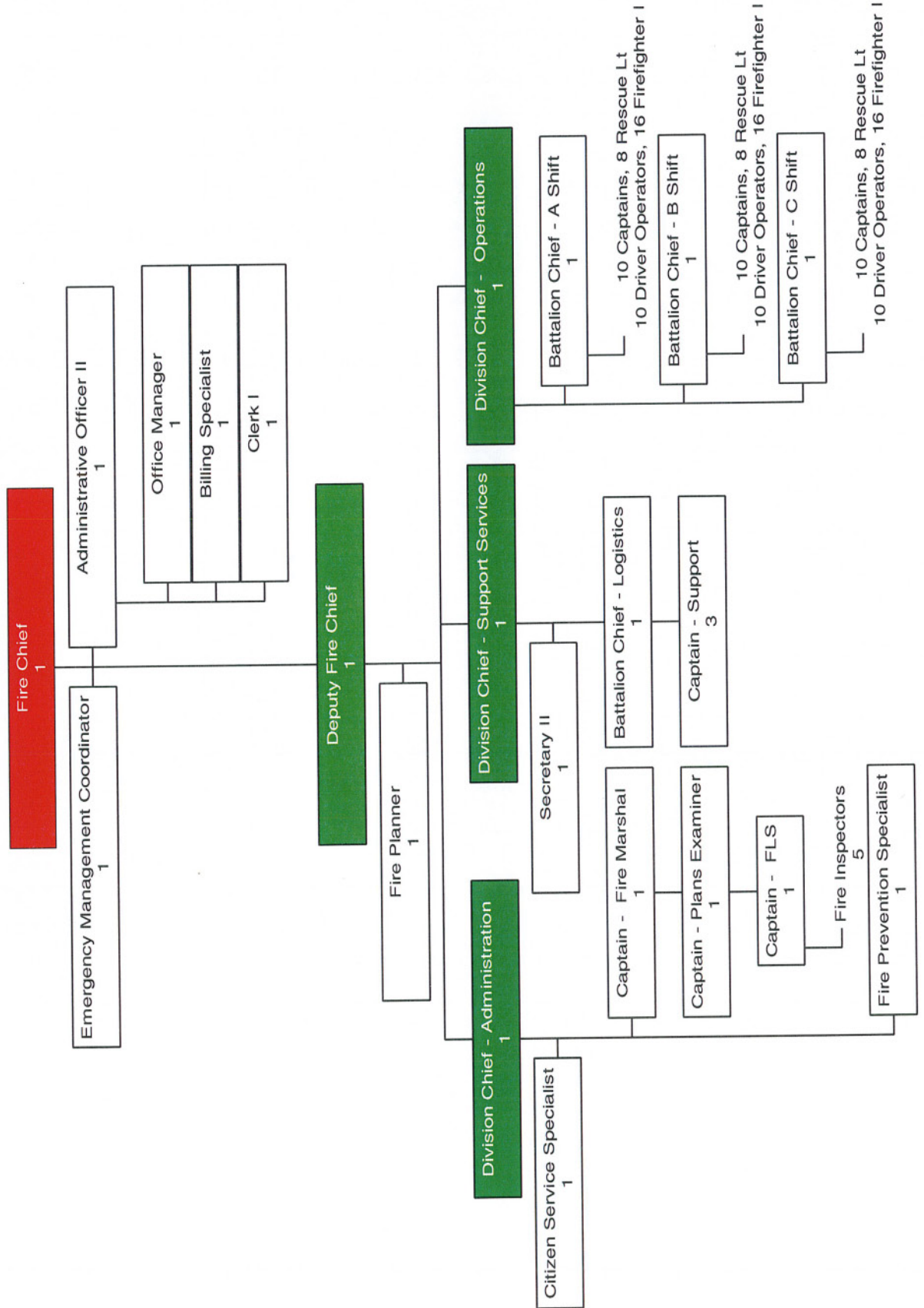


Fire Rescue Department FY11/12



Fire Rescue

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
<u>Fire Rescue</u>			
Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Battalion Chief	4	4	4
Division Chief	3	3	3
Fire Captain	33	33	33
Driver Operator ¹	30	30	30
Rescue Lieutenant ¹	24	24	24
Firefighter I ¹	48	48	48
Administrative Officer II	1	1	1
Fire Planner	1	1	1
Office Manager	1	1	1
Secretary II	1	1	1
Clerk I	1	1	1
Billing Specialist	1	1	1
Total Fire Rescue	150	150	150
<u>Fire Prevention</u>			
Fire Captain	3	3	3
Fire Inspector	5	5	5
Citizen Service Specialist	1	1	1
Fire Prevention Specialist	1	1	1
Total Fire Prevention	10	10	10
<u>Emergency Management</u>			
Emergency Management Coordinator	1	1	1
Total Emergency Management	1	1	1
Total Positions	161	161	161

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 102 positions and the total number of positions for Driver Operator and Rescue Lieutenant may not exceed 54 positions.

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
FIRE RESCUE			
PERSONNEL SERVICES			
23XX-522.12-01 Salaries	\$10,231,506	\$10,633,559	\$10,940,109
23XX-522.12-02 Incentive Pay	1,807,415	1,990,431	1,998,390
23XX-522.12-03 Holiday Pay	506,590	524,366	532,636
23XX-522.14-01 Time and a Half Overtime	412,837	218,000	218,000
23XX-522.14-02 Straight-Time Overtime	3,612	2,100	2,100
23XX-522.15-02 Special Detail Pay	79,953	86,800	95,943
23XX-522.15-05 Clothing Allowance	27,600	28,600	28,600
23XX-522.15-07 Sp. Detail Pay-Non-Reimbursable	20,762	30,000	30,000
23XX-522.21-01 SS and Medicare Matching	959,270	1,087,603	1,075,974
23XX-522.22-01 Pension-General	28,935	57,187	55,512
23XX-522.22-02 Pension-Firefighters	2,651,938	3,000,069	3,979,434
23XX-522.23-01 Health Insurance	1,179,487	1,503,369	1,500,041
23XX-522.23-04 Statutory Life and AD&D Ins.	2,869	2,869	2,869
23XX-522.24-00 Workers' Compensation	555,222	596,288	507,748
REQUESTED APPROPRIATION	\$18,467,996	\$19,761,241	\$20,967,356
OPERATING EXPENSES			
23XX-522.31-20 Medical Services	\$39,435	\$30,000	\$40,000
23XX-522.31-21 Medical Director	30,613	33,000	33,000
23XX-522.31-30 Professional Services	177,193	169,966	169,966
23XX-522.34-01 Banking Services	0	12,000	12,000
23XX-522.34-02 Records Retention	1,000	1,000	1,000
23XX-522.34-04 Temporary Services	0	100	100
23XX-522.34-05 Building Maint. Contracts	27,430	26,000	26,000
23XX-522.40-01 Travel and Per Diem	4,357	2,620	2,620
23XX-522.41-01 Communications	96,173	108,530	173,098
23XX-522.41-05 Data Line	54,978	64,568	0
23XX-522.43-01 Electricity	156,381	290,000	290,000
23XX-522.43-10 Water & Wastewater	70,331	80,346	80,346
23XX-522.43-15 Stormwater	7,002	8,667	4,793
23XX-522.44-02 Buildings- Rental	46,273	43,324	0
23XX-522.46-10 Maint Auto Equipment	312,523	418,200	429,000
23XX-522.46-11 Maint Office Equipment	0	250	250
23XX-522.46-13 Maint Communication Equip	24,667	40,000	35,000
23XX-522.46-16 Maint Computer Equipment	0	100	100
23XX-522.46-29 Maint Other Equipment	63,407	70,000	92,000
23XX-522.46-40 Maint Buildings	29,384	44,000	46,004
23XX-522.47-01 Printing and Binding	3,549	5,000	5,000
23XX-522.47-02 Photocopying Costs	2,151	4,000	3,000
23XX-522.49-08 Permits & Licenses	1,216	10,000	6,000
23XX-522.49-54 Vehicle Replacement Funding	1,049,890	403,197	693,102
23XX-522.51-01 Office Supplies	8,340	14,000	14,054
23XX-522.52-01 Gas & Oil	132,205	150,820	265,666
23XX-522.52-03 Uniforms	20,331	34,000	36,000
23XX-522.52-04 Protective Clothing	26,732	38,500	48,500
23XX-522.52-10 Medical Supplies	120,988	150,000	150,000
23XX-522.52-17 Small Equipment	9,288	5,000	5,000
23XX-522.52-50 Haz. Mat'ls Supply & Exp	9,177	10,000	7,000
23XX-522.52-51 Dive Team Supply & Exp	85	1,000	1,000
23XX-522.52-52 Explorers Supply & Exp	0	500	500

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
FIRE RESCUE - CONTINUED			
OPERATING EXPENSES			
23XX-522.52-90 Other Supplies & Expenses	25,232	35,000	35,000
23XX-522.54-01 Subs & Memberships	1,743	2,601	2,955
23XX-522.54-02 Tuition & Training	62,769	75,000	60,000
23XX-522.54-03 Training	21,163	31,965	31,965
23XX-522.54-04 Technical Training	10,014	0	0
REQUESTED APPROPRIATION	\$2,646,020	\$2,413,254	\$2,800,019
CAPITAL PURCHASES			
23XX-522.62-03 Building Improvements	\$10,046	\$15,000	\$0
23XX-522.64-01 Heavy Machinery & Equipment	23,078	25,546	10,000
23XX-522.64-02 Computer Equipment	64,601	0	0
REQUESTED APPROPRIATION	\$97,725	\$40,546	\$10,000
PUBLIC SAFETY COMP EMERGENCY OP PLAN GRANT			
3214-522.64-02 Computer Equipment	\$2,371	\$0	\$0
REQUESTED APPROPRIATION	\$2,371	\$0	\$0
FL. DEPT. OF HEALTH EMERGENCY MED. SER.GRANT			
3216-522.52-10 Medical	\$0	\$52,298	\$0
3216-522.52-17 Small Equipment	67,345	63,565	0
3216-522.54-03 Training	8,762	5,000	0
3216-522.64-02 Computer Equipment	0	70,190	0
REQUESTED APPROPRIATION	\$76,107	\$191,053	\$0
FIRE GRANTS			
3299-522.54-03 Training	\$0	\$9,000	\$0
REQUESTED APPROPRIATION	\$0	\$9,000	\$0
TOTAL REQUESTED APPROP. FOR FIRE RESCUE	\$21,290,219	\$22,415,094	\$23,777,375

FIRE PREVENTION

PERSONNEL SERVICES

2350-522.12-01	Salaries	\$592,774	\$784,614	\$705,629
2350-522.12-02	Incentive Pay	135,743	150,744	160,782
2350-522.14-01	Time and a Half Overtime	16,968	9,000	5,000
2350-522.14-02	Straight-Time Overtime	2,084	1,000	1,000
2350-522.15-02	Special Detail Pay	711	4,536	4,536
2350-522.15-05	Clothing Allowance	1,600	1,600	1,600
2350-522.21-01	SS and Medicare Matching	55,461	70,196	68,338
2350-522.22-01	Pension-General	17,765	33,194	30,513
2350-522.22-02	Pension-Firefighters	64,894	134,353	122,720
2350-522.23-01	Health Insurance	70,715	108,354	101,237
2350-522.24-00	Workers' Compensation	37,272	38,993	34,120

REQUESTED APPROPRIATION	\$995,987	\$1,336,584	\$1,235,475
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OPERATING EXPENSES

2350-522.31-30	Professional Services	\$0	\$100	\$100
2350-522.34-02	Records Retention	0	100	100
2350-522.34-04	Temporary Services	0	100	100
2350-522.40-01	Travel and Per Diem	0	1,008	1,008
2350-522.46-29	Maint Other Equipment	0	100	100
2350-522.47-01	Printing and Binding	0	100	1,500
2350-522.47-02	Photocopying Costs	1,223	2,500	2,500
2350-522.48-06	Public Fire Education	6,829	9,700	16,100
2350-522.52-03	Uniforms	1,800	2,000	2,000
2350-522.52-90	Other Supplies & Expenses	437	1,950	2,500
2350-522.54-01	Subs & Memberships	390	365	365
2350-522.54-02	Tuition & Training	613	2,529	2,500

REQUESTED APPROPRIATION	\$11,292	\$20,552	\$28,873
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TOTAL REQUESTED APPROPRIATION	\$1,007,279	\$1,357,136	\$1,264,348
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EMERGENCY MANAGEMENT

PERSONNEL SERVICES

2340-525.12-01	Salaries	\$0	\$67,467	\$68,546
2340-525.21-01	SS and Medicare Matching	0	5,161	5,320
2340-525.22-01	Pension-General	0	19,028	20,194
2340-525.22-02	Health Insurance	0	16,077	17,337
2340-525.24-00	Workers' Compensation	0	227	187

REQUESTED APPROPRIATION		\$0	\$107,960	\$111,584
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OPERATING EXPENSES

2340-525-31.30	Professional Services	\$0	\$100	\$100
2340-525.34-02	Records Retention	0	100	100
2340-525.40-01	Travel and Per Diem	0	800	800
2340-525.41-01	Communications	0	800	800
2340-525.46-10	Maint. Auto Equipment	0	1,450	1,486
2340-525.47-01	Printing and Binding	0	2,000	1,000
2340-525.47-02	Photocopying Costs	0	300	300
2340-525.49-54	Vehicle Replacement Funding	0	2,000	2,000
2340-525.51-01	Office Supplies	0	800	800
2340-525.52-02	Gas & Oil	0	1,200	1,992
2340-525.52-90	Other Supplies & Expenses	0	52,767	40,000
2340-525.54-01	Subs & Memberships	0	440	440
2340-525.54-02	Tuition & Training	0	2,000	1,500

REQUESTED APPROPRIATION		\$0	\$64,757	\$51,318
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TOTAL REQUESTED APPROPRIATION		\$0	\$172,717	\$162,902
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Fire Rescue

Administration

Definition/Description of Program
The Fire-Rescue Administration program plans, directs, manages and coordinates the overall operation, functions and administration of the City of Sunrise Fire-Rescue Department in order to ensure the protection of citizens' life and property through fire fighting and responding to medical emergencies.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$1,098,575	\$1,179,285	\$80,710	7.3%
Operating Expenses	0	386,034	702,111	316,077	81.9%
Capital Purchases	0	0	10,000	10,000	N/A
TOTALS	\$0	\$1,484,609	\$1,891,396	\$406,787	27.4%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	0	1,484,609	1,891,396	406,787	27.4%
TOTALS	\$0	\$1,484,609	\$1,891,396	\$406,787	27.4%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Shifts At One Hundred Percent Strength Before Overtime.	79%	59%	100%	69.5%
Average Overtime As A Percentage of Salaries At Five Percent Or Less.	2.98%	5.05%	5%	-1.0%
ISO Rating	3	3	3	0.0%

Fire Rescue

Administration

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Fire Chief	N/A	1	1
Deputy Fire Chief	N/A	1	1
Administrative Officer II	N/A	1	1
Division Chief	N/A	1	1
Fire Planner	N/A	1	1
Office Manager	N/A	1	1
Billing Specialist	N/A	1	1
Clerk I	N/A	1	1
Total Program Positions	0	8	8
Full Time Positions	N/A	8	8

Fire Rescue Department

Emergency Management

Definition/Description of Program

The purpose of the Emergency Management program is to minimize the effect of disasters by improving preparedness for, coordination during, and recovery from disasters through development of public/private partnerships. In addition, the program is responsible to ensure the operational readiness of city government to effectively manage disaster events. Every city department plays a role in a major emergency.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$107,960	\$111,584	\$3,624	3.4%
Operating Expenses	0	64,757	51,318	(13,439)	-20.8%
TOTALS	\$0	\$172,717	\$162,902	(\$9,815)	-5.7%

Program Revenue

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	0	172,717	162,902	(9,815)	-5.7%
TOTALS	\$0	\$172,717	\$162,902	(\$9,815)	-5.7%

Performance Measures

	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of Emergency Management Training Classes Per Year.	55	58	33	-43.1%
Number of Public Education Training Hours Provided	828	1,600	1,191	-25.6%

Fire Rescue Department

Emergency Management

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Emergency Management Coordinator	N/A	1	1
Total Program Positions	0	1	1
Full Time Positions	N/A	1	1

Fire Rescue Department

Fire Prevention

Definition/Description of Program
The Fire Prevention program attempts to minimize the loss of life and property by ensuring that commercial buildings are built with the proper building materials, the proper number and adequate means of egress are provided, and required fire protection systems are installed. This is accomplished during the review of building plans and by conducting field inspections yearly.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$995,987	\$1,336,584	\$1,235,475	(\$101,109)	-7.6%
Operating Expenses	11,292	20,552	28,873	8,321	40.5%
TOTALS	\$1,007,279	\$1,357,136	\$1,264,348	(\$92,788)	-6.8%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Fire Inspections-New	\$0	\$214,020	\$214,020	\$0	0.0%
Fire Inspections-Annual	0	859,932	874,551	14,619	1.7%
Inspector Train. Retainage	0	750	750	0	0.0%
General Fund	1,007,279	282,434	175,027	(107,407)	-38.0%
TOTALS	\$1,007,279	\$1,357,136	\$1,264,348	(\$92,788)	-6.8%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of Inspections Per Month	345	344	350	1.7%
Number of Fire Prevention Education Events Per Year	210	181	230	27.1%
Number of Fire Inspector Training Hours Per Year	188	205	222	8.3%

Fire Rescue Department

Fire Prevention

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Fire Captain	N/A	3	3
Fire Prevention Specialist	N/A	1	1
Citizen Service Specialist	N/A	1	1
Fire Inspector	N/A	5	5
Total Program Positions	0	10	10
Full Time Positions	N/A	10	10

Fire Rescue

Operations

Definition/Description of Program
The Fire-Rescue Operations Division is responsible for the delivery of all emergency response services including pre-hospital emergency medical, fire suppression, hazardous materials, technical rescue, and water rescue.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$17,774,541	\$18,798,464	\$1,023,923	5.8%
Operating Expenses	0	1,330,912	1,609,039	278,127	20.9%
Capital Purchases	0	30,000	0	(30,000)	-100.0%
TOTALS	\$0	\$19,135,453	\$20,407,503	\$1,272,050	6.6%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Fire Fighter Supplemental	\$0	\$70,000	\$80,000	\$10,000	14.3%
EMS-Local (Transport Fees)	0	2,400,000	2,400,000	0	0.0%
Fire Special Detail	0	105,000	75,000	(30,000)	-28.6%
Hazmat Response Team	0	400,000	400,000	0	0.0%
Fire Assessment	0	6,899,822	6,956,524	56,702	0.8%
General Fund	0	9,260,631	10,495,979	1,235,348	13.3%
TOTALS	\$0	\$19,135,453	\$20,407,503	\$1,272,050	6.6%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of Trauma Alerts	38	38	40	5.3%
Scene Time For Trauma Alerts (90% 10 minutes or less)	70%	80%	90	11150.0%
Average Response Time (4 minutes or less) For Emergency Responses	0:04:04	0:04:14	0:04:00	-5.5%

Fire Rescue

Operations

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Division Chief	N/A	1	1
Battalion Chief	N/A	3	3
Fire Captain	N/A	30	30
Rescue Lieutenant	N/A	24	24
Driver Operator	N/A	30	30
Firefighter	N/A	48	48
Total Program Positions	0	136	136
Full Time Positions	N/A	136	136

Fire Rescue

Support

Definition/Description of Program
This program is responsible for all logistics that affect the daily operations of the Department such as coordinating the vehicle preventive maintenance and repair of equipment, research and purchasing of new equipment, issuing uniforms and equipment to personnel.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$888,125	\$989,607	\$101,482	11.4%
Operating Expenses	0	696,308	415,869	(280,439)	-40.3%
Capital Purchases	0	10,546	0	(10,546)	-100.0%
TOTALS	\$0	\$1,594,979	\$1,405,476	(\$189,503)	-11.9%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	0	1,594,979	1,405,476	(189,503)	-11.9%
TOTALS	\$0	\$1,594,979	\$1,405,476	(\$189,503)	-11.9%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Paramedic Training Hours Provided Per Year	1,325	2,824	850	-69.9%
Fire Training Hours Provided Per Year	1,200	1,325	1,275	-3.8%
Number Of Days Reserve Rescue Used.	2	2	1	-50.0%
Number Of Days Reserve Engines Used.	2	2	1	-50.0%

Fire Rescue

Support

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Division Chief	N/A	1	1
Secretary II	N/A	1	1
Battalion Chief	N/A	1	1
Fire Captain	N/A	3	3
Total Program Positions	0	6	6
Full Time Positions	N/A	6	6