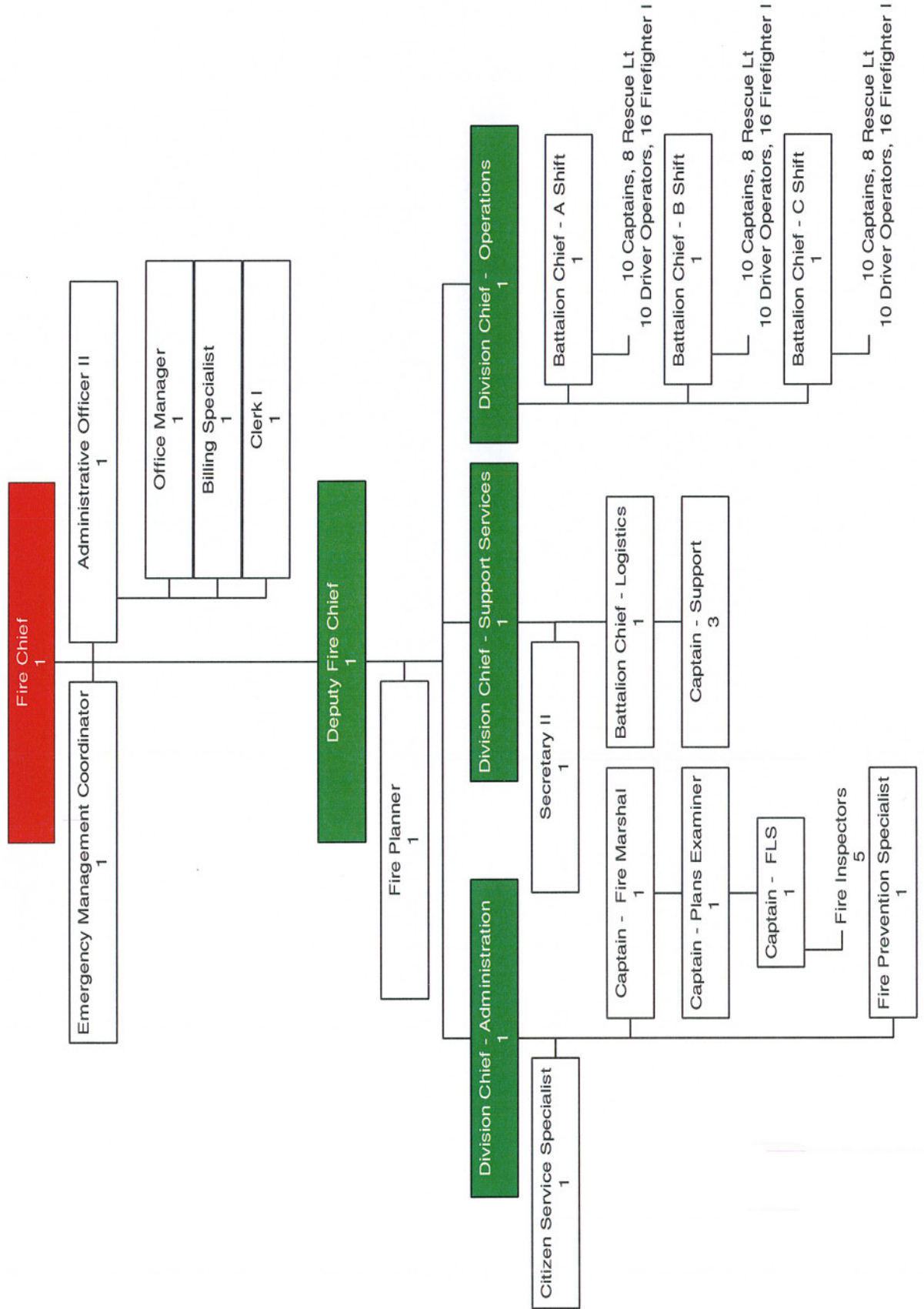


Fire Rescue Department FY11/12



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.

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