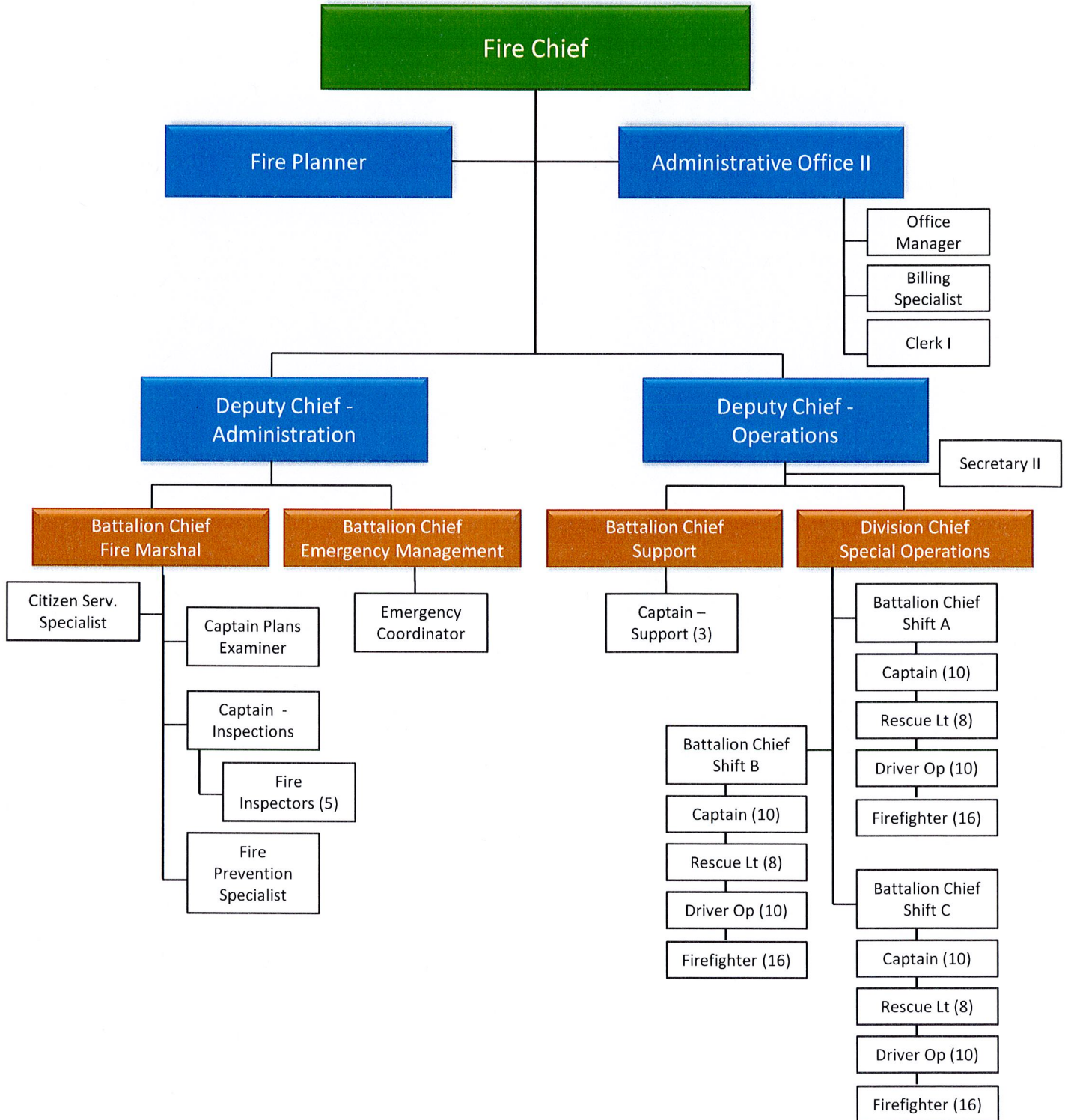


FIRE RESCUE 161 Full Time



Fire Rescue			
Position Summary			
Position Title	Amended FY 2010/2011	Amended FY 2011/2012	Proposed FY 2012/2013
<u>Fire Rescue</u>			
Fire Chief	1	1	1
Deputy Fire Chief	1	1	2
Battalion Chief	4	4	5
Division Chief	3	3	1
Fire Captain	33	33	33
Driver Operator ⁽¹⁾	30	30	30
Rescue Lieutenant ⁽¹⁾	24	24	24
Firefighter I ⁽¹⁾⁽²⁾	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 Marshall	1	1	1
Fire Captain	2	2	2
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
<p>⁽¹⁾ Presently, 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.</p> <p>⁽²⁾ Six (6) vacant positions frozen for FY 2013</p>			

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
FIRE RESCUE			
PERSONNEL SERVICES			
23XX-522.12-01 Salaries	\$10,435,463	\$10,915,889	\$10,848,876
23XX-522.12-02 Incentive Pay	1,877,942	1,998,390	2,003,020
23XX-522.12-03 Holiday Pay	512,188	532,636	558,186
23XX-522.14-01 Time and a Half Overtime	495,202	218,000	168,000
23XX-522.14-02 Straight-Time Overtime	10,316	2,100	2,100
23XX-522.15-02 Special Detail Pay	79,341	100,479	93,000
23XX-522.15-05 Clothing Allowance	26,400	28,600	28,800
23XX-522.15-07 Sp. Detail Pay-Non-Reimbursable	28,607	30,000	36,700
23XX-522.21-01 SS and Medicare Matching	973,994	1,075,974	1,031,234
23XX-522.22-01 Pension-General	31,271	55,512	58,939
23XX-522.22-02 Pension-Firefighters	3,859,449	3,979,434	4,776,704
23XX-522.23-01 Health Insurance	1,287,727	1,499,041	1,424,011
23XX-522.23-04 Statutory Life and AD&D Ins.	2,869	2,869	3,156
23XX-522.24-00 Workers' Compensation	596,288	507,748	547,386
REQUESTED APPROPRIATION	\$20,217,057	\$20,946,672	\$21,580,112
OPERATING EXPENSES			
23XX-522.31-20 Medical Services	\$6,788	\$43,000	\$40,000
23XX-522.31-21 Medical Director	33,000	33,000	33,000
23XX-522.31-30 Professional Services	200,252	169,966	169,966
23XX-522.34-01 Banking Services	14,273	12,000	12,000
23XX-522.34-02 Records Retention	1,718	2,500	1,000
23XX-522.34-04 Temporary Services	0	100	100
23XX-522.34-05 Building Maint. Contracts	24,776	26,000	26,000
23XX-522.40-01 Travel and Per Diem	6,176	5,620	3,000
23XX-522.41-01 Communications	91,987	173,098	168,098
23XX-522.41-05 Data Line	69,882	0	0
23XX-522.43-01 Electricity	201,591	290,000	290,000
23XX-522.43-10 Water & Wastewater	73,094	80,346	80,346
23XX-522.43-15 Stormwater	7,346	4,793	8,398
23XX-522.44-02 Buildings- Rental	39,651	0	0
23XX-522.46-10 Maint Auto Equipment	345,512	397,000	448,486
23XX-522.46-11 Maint Office Equipment	846	250	250
23XX-522.46-13 Maint Communication Equip	21,539	37,500	35,000
23XX-522.46-16 Maint Computer Equipment	0	100	100
23XX-522.46-29 Maint Other Equipment	58,902	92,000	92,000
23XX-522.46-40 Maint Buildings	31,279	56,550	46,000
23XX-522.47-01 Printing and Binding	4,848	5,000	6,000
23XX-522.47-02 Photocopying Costs	2,839	3,000	5,000
23XX-522.49-08 Permits & Licenses	8,118	6,000	15,400
23XX-522.49-54 Vehicle Replacement Funding	403,197	693,102	1,562,954
23XX-522.51-01 Office Supplies	18,556	14,054	14,854
23XX-522.52-01 Gas & Oil	160,649	265,666	216,398
23XX-522.52-03 Uniforms	33,213	36,000	36,000
23XX-522.52-04 Protective Clothing	34,867	48,500	48,500
23XX-522.52-10 Medical Supplies	142,838	150,000	150,000
23XX-522.52-17 Small Equipment	9,847	29,202	29,202
23XX-522.52-50 Haz. Mat'ls Supply & Exp	7,277	9,370	9,370

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
FIRE RESCUE - CONTINUED			
OPERATING EXPENSES			
23XX-522.52-51 Dive Team Supply & Exp	\$0	\$1,000	\$1,000
23XX-522.52-52 Explorers Supply & Exp	0	500	500
23XX-522.52-90 Other Supplies & Expenses	56,756	34,770	34,912
23XX-522.54-01 Subs & Memberships	1,709	2,955	1,736
23XX-522.54-02 Tuition & Training	54,819	60,000	32,000
23XX-522.54-03 Training	28,454	31,965	36,800
REQUESTED APPROPRIATION	\$2,196,599	\$2,814,907	\$3,654,370
CAPITAL PURCHASES			
23XX-522.62-03 Building Improvements	\$13,300	\$10,600	\$0
23XX-522.64-01 Heavy Machinery & Equipment	13,813	16,050	96,191
23XX-522.64-02 Computer Equipment	9,655	620	0
23XX-522.64-03 Radio & Communication Equipt.	5,636	0	0
REQUESTED APPROPRIATION	\$42,404	\$27,270	\$96,191
FL. DEPT. OF HEALTH EMERGENCY MED. SER.GRANT			
3216-522.52-10 Medical	\$52,019	\$0	\$0
3216-522.52-17 Small Equipment	62,370	32,130	0
3216-522.54-03 Training	5,000	48,400	0
3216-522.64-02 Computer Equipment	68,715	0	0
REQUESTED APPROPRIATION	\$188,104	\$80,530	\$0
FIRE GRANTS			
3299-522.54-03 Training	\$0	\$8,848	\$0
3299-522.64-01 Heavy Machinery & Equipment	0	4,902	0
REQUESTED APPROPRIATION	\$0	\$13,750	\$0
TOTAL REQUESTED APPROP. FOR FIRE RESCUE	\$22,644,164	\$23,883,129	\$25,330,673

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
FIRE PREVENTION			
PERSONNEL SERVICES			
2350-522.12-01 Salaries	\$665,240	\$705,629	\$755,129
2350-522.12-02 Incentive Pay	161,514	160,782	171,887
2350-522.14-01 Time and a Half Overtime	25,256	5,000	5,000
2350-522.14-02 Straight-Time Overtime	5,708	1,000	1,000
2350-522.15-05 Clothing Allowance	1,400	1,600	1,600
2350-522.21-01 SS and Medicare Matching	62,403	68,338	69,863
2350-522.22-01 Pension-General	26,696	30,513	34,952
2350-522.22-02 Pension-Firefighters	102,773	122,720	209,827
2350-522.23-01 Health Insurance	84,142	101,237	89,910
2350-522.24-00 Workers' Compensation	38,993	34,120	36,784
REQUESTED APPROPRIATION	\$1,174,125	\$1,230,939	\$1,375,952
OPERATING EXPENSES			
2350-522.31-30 Professional Services	\$0	\$100	\$100
2350-522.34-02 Records Retention	100	100	100
2350-522.34-04 Temporary Services	0	100	100
2350-522.40-01 Travel and Per Diem	0	1,008	1,008
2350-522.46-10 Maint Auto Equipment	16,688	32,000	32,000
2350-522.46-29 Maint Other Equipment	0	100	100
2350-522.47-01 Printing and Binding	0	1,500	1,000
2350-522.47-02 Photocopying Costs	903	2,500	1,000
2350-522.48-06 Public Fire Education	5,385	16,100	16,100
2350-522.52-01 Gas & Oil	6,060	0	6,000
2350-522.52-03 Uniforms	0	2,000	2,000
2350-522.52-90 Other Supplies & Expenses	1,729	4,105	4,100
2350-522.54-01 Subs & Memberships	415	400	445
2350-522.54-02 Tuition & Training	769	1,580	3,980
REQUESTED APPROPRIATION	\$32,049	\$61,593	\$68,033
TOTAL REQUESTED APPROPRIATION	\$1,206,174	\$1,292,532	\$1,443,985

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
EMERGENCY MANAGEMENT			
PERSONNEL SERVICES			
2340-525.12-01 Salaries	\$67,811	\$68,546	\$71,932
2340-525.21-01 SS and Medicare Matching	5,194	5,320	5,503
2340-525.22-01 Pension-General	20,300	20,194	21,308
2340-525.23-01 Health Insurance	15,557	17,337	17,437
2340-525.24-00 Workers' Compensation	227	187	202
REQUESTED APPROPRIATION	\$109,089	\$111,584	\$116,382
OPERATING EXPENSES			
2340-525-31.30 Professional Services	\$0	\$100	\$100
2340-525.34-02 Records Retention	100	100	100
2340-525.40-01 Travel and Per Diem	0	800	800
2340-525.41-01 Communications	549	800	5,800
2340-525.46-10 Maint. Auto Equipment	1,606	1,486	1,486
2340-525.47-01 Printing and Binding	86	1,000	500
2340-525.47-02 Photocopying Costs	0	300	300
2340-525.49-54 Vehicle Replacement Funding	2,000	2,000	2,700
2340-525.51-01 Office Supplies	765	800	800
2340-525.52-01 Gas & Oil	1,213	1,992	1,594
2340-525.52-17 Small Equipment	1,725	0	0
2340-525.52-90 Other Supplies & Expenses	17,969	27,600	24,159
2340-525.54-01 Subs & Memberships	278	440	0
2340-525.54-02 Tuition & Training	175	1,500	200
REQUESTED APPROPRIATION	\$26,466	\$38,918	\$38,539
CAPITAL PURCHASES			
2340-525.64-01 Heavy Machinery & Equipment	\$0	\$3,300	\$0
2340-525.64-03 Radio & Communication Equipt.	0	6,100	0
REQUESTED APPROPRIATION	\$0	\$9,400	\$0
TOTAL REQUESTED APPROPRIATION	\$135,555	\$159,902	\$154,921

Fire Rescue Administration

Definition/Description of Program

The 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$1,807,605	\$1,307,264	\$1,107,275	(\$199,989)	-15.3%
Operating Expenses	350,785	706,111	493,917	(212,194)	-30.1%
Capital Purchases	0	10,000	0	(10,000)	-100.0%
TOTALS	\$2,158,390	\$2,023,375	\$1,601,192	(\$422,183)	-20.9%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Special Detail Pay	\$100,521	\$75,000	\$104,245	\$29,245	39.0%
General Fund	2,057,869	1,948,375	1,496,947	(451,428)	-23.2%
TOTALS	\$2,158,390	\$2,023,375	\$1,601,192	(\$422,183)	-20.9%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Shifts at 100 percent strength before overtime	43%	63%	100%	58.7%
Average overtime as a percentage of salaries at 5 percent or less	5%	5%	5%	0.0%
ISO Rating	3	3	3	0.0%

Fire Rescue Administration

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Administrative Officer II	1	1	1
Division Chief	1	1	0
Fire Planner	1	1	1
Office Manager	1	1	1
Billing Specialist	1	1	1
Clerk I	1	1	1
Total Program Positions	8	8	7
Full Time Positions	8	8	7

Fire Rescue Emergency Management

Definition/Description of Program

The Emergency Management Program serves 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$109,089	\$111,584	\$116,382	\$4,798	4.3%
Operating Expenses	26,466	38,918	38,539	(379)	-1.0%
Capital Purchases	0	9,400	0	(9,400)	-100.0%
TOTALS	\$135,555	\$159,902	\$154,921	(\$4,981)	-3.1%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$135,555	\$159,902	\$154,921	(\$4,981)	-3.1%
TOTALS	\$135,555	\$159,902	\$154,921	(\$4,981)	-3.1%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of emergency management training classes per year	36	5	38	660.0%
Number of public education training hours provided	1,189	626	1,248	99.4%

Fire Rescue Emergency Management

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Emergency Management Coordinator	1	1	1
Total Program Positions	1	1	1
Full Time Positions	1	1	1

Fire Rescue 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$1,174,125	\$1,230,939	\$1,375,952	\$145,013	11.8%
Operating Expenses	32,049	63,993	68,033	4,040	6.3%
TOTALS	\$1,206,174	\$1,294,932	\$1,443,985	\$149,053	11.5%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Fire Inspections-New	\$302,918	\$214,020	\$250,000	\$35,980	16.8%
Fire Inspections-Annual	900,654	874,551	900,000	25,449	2.9%
Inspector Train. Retainage	4,553	750	1,000	250	33.3%
General Fund	(1,951)	205,611	292,985	87,374	42.5%
TOTALS	\$1,206,174	\$1,294,932	\$1,443,985	\$149,053	11.5%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of inspections per month	330	284	346	21.8%
Number of fire prevention education events per year	256	257	268	4.3%
Number of fire inspector training hours per year	146	108	153	41.7%

Fire Rescue Fire Prevention

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Fire Marshall	1	1	1
Fire Captain	2	2	2
Fire Prevention Specialist	1	1	1
Citizen Service Specialist	1	1	1
Fire Inspector	5	5	5
Total Program Positions	10	10	10
Full Time Positions	10	10	10

Fire Rescue Operations

Definition/Description of Program

The Operations Program 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$17,476,594	\$18,647,256	\$19,266,776	\$619,520	3.3%
Operating Expenses	1,293,846	1,694,781	2,936,628	1,241,847	73.3%
Capital Purchases	31,858	7,315	96,191	88,876	1215.0%
TOTALS	\$18,802,298	\$20,349,352	\$22,299,595	\$1,950,243	9.6%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Fire Fighter Supplemental	\$89,770	\$80,000	\$80,000	\$0	0.0%
Svc Chg Ambulance Fees	2,035,268	2,400,000	2,100,000	(300,000)	-12.5%
Hazmat Response Team	454,211	400,000	400,000	0	0.0%
Fire Assessment	6,990,304	6,956,524	8,651,145	1,694,621	24.4%
General Fund	9,232,745	10,512,828	11,068,450	555,622	5.3%
TOTALS	\$18,802,298	\$20,349,352	\$22,299,595	\$1,950,243	9.6%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of trauma alerts	45	41	35	-14.6%
Average scene time for trauma alerts (90% 10 minutes or less)	81%	58%	94%	62.1%
Average response time (time in minutes) for emergency responses	0:04:14	0:04:00	0:04:00	0.0%
Number of EMS transports	7,155	5,315	6,379	20.0%

Fire Rescue Operations

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Deputy Chief	0	0	1
Division Chief	1	1	0
Battalion Chief	3	3	3
Fire Captain	30	30	30
Rescue Lieutenant	24	24	24
Driver Operator	30	30	30
Firefighter ⁽¹⁾	48	48	48
Total Program Positions	136	136	135
Full Time Positions	136	136	135
⁽¹⁾ Six (6) vacant positions frozen for FY 2013			

Fire Rescue Support

Definition/Description of Program

The Support 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 and issuing uniforms and equipment to personnel.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$932,860	\$976,707	\$1,206,061	\$229,354	23.5%
Operating Expenses	551,967	426,415	223,825	(202,590)	-47.5%
Capital Purchases	10,546	10,600	0	(10,600)	-100.0%
TOTALS	\$1,495,373	\$1,413,722	\$1,429,886	\$16,164	1.1%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$1,495,373	\$1,413,722	\$1,429,886	\$16,164	1.1%
TOTALS	\$1,495,373	\$1,413,722	\$1,429,886	\$16,164	1.1%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Paramedic training hours provided per year	3,895	4,340	4,089	-5.8%
Fire training hours provided per year	10,653	20,994	22,043	5.0%
Number of reserve rescues used per month	26	45	27	-40.0%
Number of reserve engines used per month	23	23	22	-4.3%

Fire Rescue Support

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Division Chief	1	1	0
Secretary II	1	1	1
Battalion Chief	1	1	1
Fire Captain	3	3	3
Total Program Positions	6	6	5
Full Time Positions	6	6	5