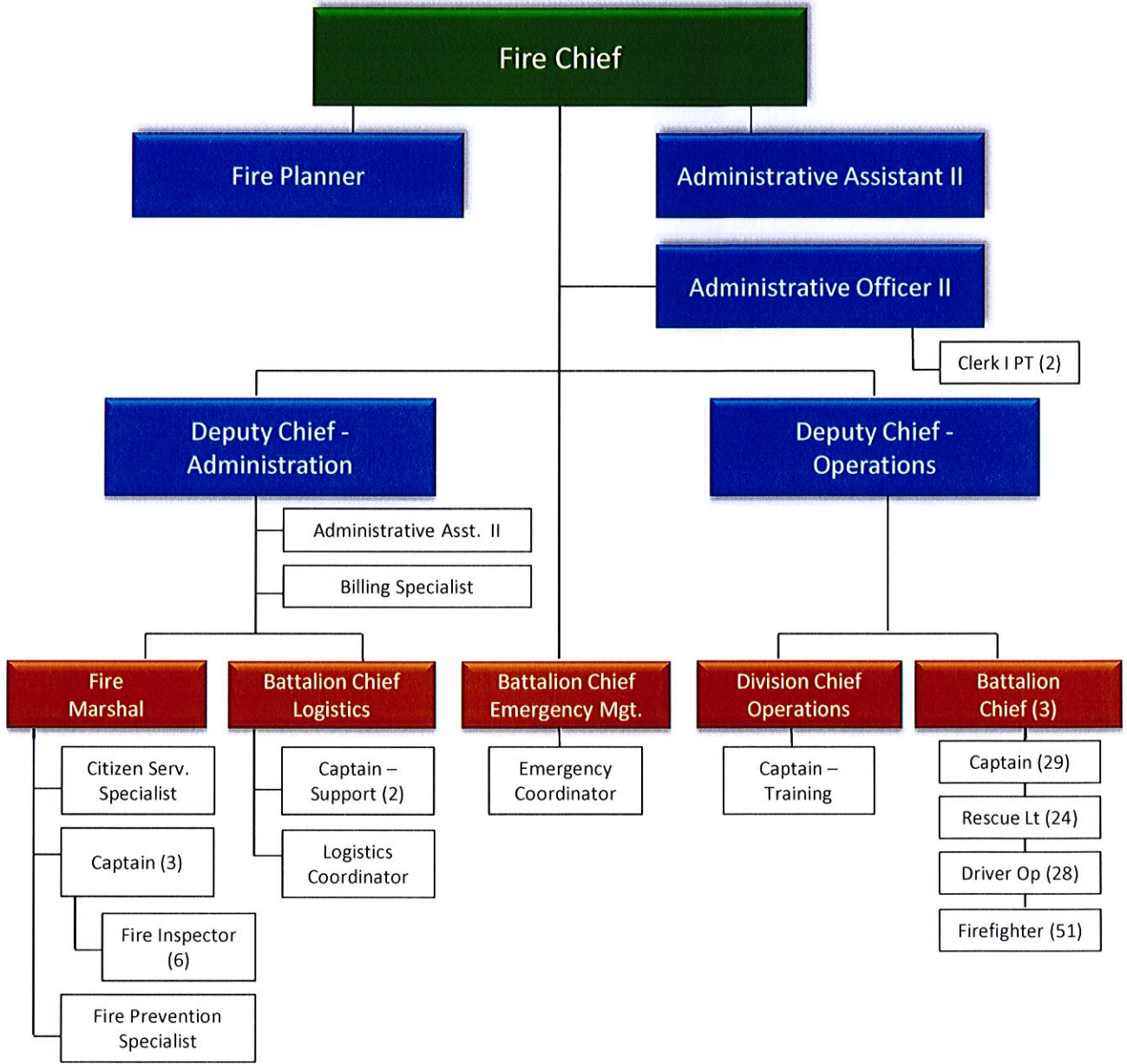


FIRE RESCUE
163 Full Time, 2 Part Time



Fire Rescue

Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
<u>Fire Rescue</u>			
Fire Chief	1	1	1
Deputy Fire Chief	1	2	2
Battalion Chief	4	4	4
Division Chief	3	1	1
Fire Captain	33	33	32
Driver Operator ⁽¹⁾	30	30	28
Rescue Lieutenant ⁽¹⁾	24	24	24
Firefighter I ^{(1) (2)}	48	48	51
Administrative Officer II	1	1	1
Fire Planner	1	1	1
Logistics Coordinator	0	0	1
Office Manager	1	0	0
Secretary II	1	2	0
Administrative Assistant II	0	0	2
Clerk I	1	0	0
Clerk I P/T	0	2	2
Billing Specialist	1	1	1
Total Fire Rescue	150	150	151
<u>Fire Prevention</u>			
Fire Marshall	1	1	1
Fire Captain	2	3	3
Fire Inspector	5	6	6
Citizen Service Specialist	1	1	1
Fire Prevention Specialist	1	1	1
Total Fire Prevention	10	12	12
<u>Emergency Management</u>			
Battalion Chief	0	1	1
Emergency Management Coordinator	1	1	1
Total Emergency Management	1	2	2
Full Time Positions	161	162	163
Part Time Positions	0	2	2
Total Positions	161	164	165

⁽¹⁾ Presently, the Fire Rescue department has 51 Firefighter I and 52 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 51 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 103 positions and the total number of positions for Driver Operator and Rescue Lieutenant may not exceed 52 positions.

⁽²⁾ Six (6) vacant positions frozen for FY 2013

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
FIRE RESCUE			
PERSONNEL SERVICES			
23XX-522.12-01 Salaries	\$10,833,083	\$10,848,876	\$10,895,161
23XX-522.12-02 Incentive Pay	2,002,011	2,003,020	2,031,499
23XX-522.12-03 Holiday Pay	538,820	558,186	566,097
23XX-522.14-01 Time and a Half Overtime	351,724	168,000	371,850
23XX-522.14-02 Straight-Time Overtime	6,589	2,100	6,920
23XX-522.15-02 Special Detail Pay	96,715	93,000	103,363
23XX-522.15-05 Clothing Allowance	27,800	28,800	27,000
23XX-522.15-07 Sp. Detail Pay-Non-Reimbursable	24,538	36,700	0
23XX-522.21-01 SS and Medicare Matching	1,002,565	1,031,234	1,037,388
23XX-522.22-01 Pension-General	68,703	58,939	55,186
23XX-522.22-02 Pension-Firefighters	4,431,466	4,776,704	5,177,427
23XX-522.23-01 Health Insurance	1,318,974	1,399,511	1,500,168
23XX-522.23-04 Statutory Life and AD&D Ins.	2,869	3,156	2,992
23XX-522.24-00 Workers' Compensation	507,748	547,386	649,121
REQUESTED APPROPRIATION	\$21,213,605	\$21,555,612	\$22,424,172
OPERATING EXPENSES			
23XX-522.31-20 Medical Services	\$36,192	\$38,700	\$39,000
23XX-522.31-21 Medical Director	33,000	33,000	33,000
23XX-522.31-30 Professional Services	213,885	194,466	220,000
23XX-522.34-01 Banking Services	16,112	12,000	12,000
23XX-522.34-02 Records Retention	1,935	1,000	1,000
23XX-522.34-04 Temporary Services	0	100	0
23XX-522.34-05 Building Maint. Contracts	34,027	26,000	26,000
23XX-522.40-01 Travel and Per Diem	10,306	5,200	8,000
23XX-522.41-01 Communications	170,748	168,098	175,016
23XX-522.43-01 Electricity	208,449	290,000	220,000
23XX-522.43-10 Water & Wastewater	68,126	80,346	73,000
23XX-522.43-15 Stormwater	7,802	8,398	9,436
23XX-522.46-10 Maint Auto Equipment	359,811	448,486	448,486
23XX-522.46-11 Maint Office Equipment	240	250	250
23XX-522.46-13 Maint Communication Equip	34,275	35,000	35,000
23XX-522.46-16 Maint Computer Equipment	0	100	0
23XX-522.46-29 Maint Other Equipment	70,795	92,000	82,000
23XX-522.46-40 Maint Buildings	57,807	46,000	46,000
23XX-522.47-01 Printing and Binding	4,102	6,000	5,500
23XX-522.47-02 Photocopying Costs	2,990	5,000	3,500
23XX-522.49-08 Permits & Licenses	4,121	14,400	14,178
23XX-522.49-54 Vehicle Replacement Funding	693,102	1,562,954	1,922,954
23XX-522.51-01 Office Supplies	11,408	11,883	11,800
23XX-522.52-01 Gas & Oil	186,578	216,398	202,000
23XX-522.52-03 Uniforms	45,288	36,000	36,000
23XX-522.52-04 Protective Clothing	52,844	48,500	48,500
23XX-522.52-10 Medical Supplies	147,131	150,000	150,000
23XX-522.52-17 Small Equipment	29,665	27,302	27,000
23XX-522.52-50 Haz. Mat'ls Supply & Exp	6,668	9,370	8,000

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
FIRE RESCUE - CONTINUED			
OPERATING EXPENSES			
23XX-522.52-51 Dive Team Supply & Exp	\$24,950	\$1,000	\$1,000
23XX-522.52-52 Explorers Supply & Exp	499	500	500
23XX-522.52-90 Other Supplies & Expenses	36,235	34,912	34,912
23XX-522.54-01 Subs & Memberships	2,402	1,736	2,043
23XX-522.54-02 Tuition & Training	31,192	32,000	32,000
23XX-522.54-03 Training	22,245	36,800	25,000
REQUESTED APPROPRIATION	\$2,624,930	\$3,673,899	\$3,953,075
CAPITAL PURCHASES			
23XX-522.62-03 Building Improvements	\$8,687	\$0	\$0
23XX-522.64-01 Heavy Machinery & Equipment	15,849	97,591	323,600
23XX-522.64-02 Computer Equipment	4,036	0	0
REQUESTED APPROPRIATION	\$28,572	\$97,591	\$323,600
FL. DEPT. OF HEALTH EMERGENCY MED. SER.GRANT			
3216-522.52-10 Medical	\$0	\$0	\$0
3216-522.52-17 Small Equipment	\$21,726	\$0	\$0
3216-522.54-03 Training	48,400	0	0
3216-522.64-01 Heavy Machinery & Equipment	0	70,034	0
REQUESTED APPROPRIATION	\$70,126	\$70,034	\$0
FIRE GRANTS			
3299-522.54-03 Training	\$6,885	\$0	\$0
3299-522.64-01 Heavy Machinery & Equipment	4,902	0	0
REQUESTED APPROPRIATION	\$11,787	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$23,949,020	\$25,397,136	\$26,700,847

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
FIRE PREVENTION			
PERSONNEL SERVICES			
2350-522.12-01 Salaries	\$754,516	\$755,129	\$900,621
2350-522.12-02 Incentive Pay	171,420	171,887	139,090
2350-522.14-01 Time and a Half Overtime	31,364	5,000	32,950
2350-522.14-02 Straight-Time Overtime	6,888	1,000	7,240
2350-522.15-05 Clothing Allowance	1,600	1,600	1,600
2350-522.21-01 SS and Medicare Matching	69,706	69,863	84,351
2350-522.22-01 Pension-General	33,709	34,952	35,897
2350-522.22-02 Pension-Firefighters	147,840	209,827	330,434
2350-522.23-01 Health Insurance	83,856	89,910	122,871
2350-522.24-00 Workers' Compensation	34,120	36,784	70,220
REQUESTED APPROPRIATION	\$1,335,019	\$1,375,952	\$1,725,274
OPERATING EXPENSES			
2350-522.31-30 Professional Services	\$0	\$100	\$0
2350-522.34-02 Records Retention	0	100	0
2350-522.34-04 Temporary Services	0	100	0
2350-522.40-01 Travel and Per Diem	861	806	806
2350-522.46-10 Maint Auto Equipment	7,668	32,000	11,550
2350-522.46-29 Maint Other Equipment	0	100	0
2350-522.47-01 Printing and Binding	881	1,000	1,000
2350-522.47-02 Photocopying Costs	1,068	1,000	1,000
2350-522.48-06 Public Fire Education	16,097	16,100	10,000
2350-522.52-01 Gas & Oil	0	6,000	5,760
2350-522.52-03 Uniforms	1,742	2,000	1,850
2350-522.52-90 Other Supplies & Expenses	5,261	4,100	4,100
2350-522.54-01 Subs & Memberships	1,366	445	445
2350-522.54-02 Tuition & Training	4,547	3,980	3,980
REQUESTED APPROPRIATION	\$39,491	\$67,831	\$40,491
TOTAL REQUESTED APPROPRIATION	\$1,374,510	\$1,443,783	\$1,765,765

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
EMERGENCY MANAGEMENT			
PERSONNEL SERVICES			
2340-525.12-01 Salaries	\$68,279	\$71,932	\$158,965
2340-525.12-02 Incentive Pay	0	0	20,196
2340-525.15-05 Clothing Allowance	0	0	200
2340-525.21-01 SS and Medicare Matching	5,187	5,503	13,722
2340-525.22-01 Pension-General	21,042	21,308	23,175
2340-525.22-02 Pension-Fire	0	0	53,049
2340-525.23-01 Health Insurance	16,029	17,437	30,856
2340-525.24-00 Workers' Compensation	187	202	177
REQUESTED APPROPRIATION	\$110,724	\$116,382	\$300,340
OPERATING EXPENSES			
2340-525-31.30 Professional Services	\$0	\$100	\$0
2340-525.34-02 Records Retention	0	100	0
2340-525.40-01 Travel and Per Diem	0	640	640
2340-525.41-01 Communications	4,295	5,800	6,374
2340-525.46-10 Maint. Auto Equipment	537	1,486	800
2340-525.47-01 Printing and Binding	894	500	500
2340-525.47-02 Photocopying Costs	291	300	300
2340-525.49-54 Vehicle Replacement Funding	2,000	2,700	2,700
2340-525.51-01 Office Supplies	380	640	600
2340-525.52-01 Gas & Oil	673	1,594	864
2340-525.52-90 Other Supplies & Expenses	26,154	24,159	24,159
2340-525.54-02 Tuition & Training	0	200	200
REQUESTED APPROPRIATION	\$35,224	\$38,219	\$37,137
CAPITAL PURCHASES			
2340-525.64-01 Heavy Machinery & Equipment	\$3,280	\$0	\$0
2340-525.64-03 Radio & Communication Equipmt.	6,095	0	0
REQUESTED APPROPRIATION	\$9,375	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$155,323	\$154,601	\$337,477

Fire Rescue Administration (2300)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$1,982,628	\$1,200,275	\$1,310,615	\$110,340	9.2%
Operating Expenses	647,672	515,046	1,094,418	579,372	112.5%
Capital Purchases	9,995	0	0	0	N/A
TOTALS	\$2,640,295	\$1,715,321	\$2,405,033	\$689,712	40.2%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Special Detail Pay	\$106,731	\$104,245	\$138,413	\$34,168	32.8%
General Fund	2,533,564	1,611,076	2,266,620	655,544	40.7%
TOTALS	\$2,640,295	\$1,715,321	\$2,405,033	\$689,712	40.2%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Shifts at 100 percent strength before overtime	59%	100%	100%	0.0%
Average overtime as a percentage of salaries at 5 percent or less	4%	5%	5%	0.0%
ISO Rating	3	3	2	-33.3%

Fire Rescue Administration (2300)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Fire Chief	1	1	1
Deputy Fire Chief - Administration ⁽¹⁾	1	1	0
Administrative Officer II	1	1	1
Billing Specialist ⁽¹⁾	1	1	0
Clerk I	1	0	0
Clerk I P/T	0	2	2
Division Chief	1	0	0
Fire Planner	1	1	1
Office Manager	1	0	0
Secretary II	0	2	0
Administrative Assistant II	0	0	1
Total Program Positions	8	9	6
Full Time Positions	8	7	4
Part Time Positions	0	2	2
⁽¹⁾ During FY 2014, positions reallocated to/from existing Divisions to more accurately reflect program budgeting			

Fire Rescue Operations (2310)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$18,311,003	\$19,149,276	\$19,987,470	\$838,194	4.4%
Operating Expenses	1,669,810	2,935,028	2,186,422	(748,606)	-25.5%
Capital Purchases	9,890	97,591	323,600	226,009	231.6%
TOTALS	\$19,990,703	\$22,181,895	\$22,497,492	\$315,597	1.4%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Fire Fighter Supplemental	\$95,931	\$80,000	\$85,000	\$5,000	6.3%
Svc Chg Ambulance Fees	2,281,881	2,100,000	2,100,000	0	0.0%
Hazmat Response Team	454,211	400,000	400,000	0	0.0%
Fire Assessment	7,002,994	8,661,600	8,653,805	(7,795)	-0.1%
General Fund	10,155,686	10,940,295	11,258,687	318,392	2.9%
TOTALS	\$19,990,703	\$22,181,895	\$22,497,492	\$315,597	1.4%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of trauma alerts	48	35	41	17.1%
Average scene time for trauma alerts (90% 10 minutes or less)	69%	94%	95%	1.1%
Average response time (in minutes) for emergency responses	0:03:51	0:04:00	0:04:00	0.0%
Number of EMS transports	7,255	6,379	7,200	12.9%

Fire Rescue Operations (2310)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Deputy Fire Chief - Operations	0	1	1
Division Chief - Operations	1	0	1
Battalion Chief	3	3	3
Driver Operator ⁽¹⁾	30	30	28
Fire Captain ⁽¹⁾	30	30	29
Fire Captain - Training	0	0	1
Firefighter	48	48	51
Rescue Lieutenant	24	24	24
Total Program Positions	136	136	138
Full Time Positions	136	136	138
⁽¹⁾ During FY 2014, positions reallocated to/from existing Divisions to more accurately reflect program budgeting			

Fire Rescue Emergency Management (2340)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$110,724	\$116,382	\$300,340	\$183,958	158.1%
Operating Expenses	35,224	38,219	37,137	(1,082)	-2.8%
Capital Purchases	9,375	0	0	0	N/A
TOTALS	\$155,323	\$154,601	\$337,477	\$182,876	118.3%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
General Fund	\$155,323	\$154,601	\$337,477	\$182,876	118.3%
TOTALS	\$155,323	\$154,601	\$337,477	\$182,876	118.3%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of emergency management training classes per year	10	38	N/A	N/A
Number of public education training hours provided	1,307	1,248	N/A	N/A
CERT Training hours per year	N/A	N/A	800	N/A
Emergency Management Community Outreach contacts per year	N/A	N/A	120	N/A

Fire Rescue Emergency Management (2340)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Battalion Chief - Emergency Management	0	1	1
Emergency Management Coordinator	1	1	1
Total Program Positions	1	2	2
Full Time Positions	1	2	2

Fire Rescue Fire Prevention (2350)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$1,335,019	\$1,375,952	\$1,725,274	\$349,322	25.4%
Operating Expenses	39,491	67,831	40,491	(27,340)	-40.3%
TOTALS	\$1,374,510	\$1,443,783	\$1,765,765	\$321,982	22.3%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Fire Inspections-New	\$454,285	\$250,000	\$255,000	\$5,000	2.0%
Fire Inspections-Annual	944,717	900,000	950,000	50,000	5.6%
Inspector Train. Retainage	8,970	1,000	5,000	4,000	400.0%
General Fund	(33,462)	292,783	555,765	262,982	89.8%
TOTALS	\$1,374,510	\$1,443,783	\$1,765,765	\$321,982	22.3%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of inspections per month	338	675	750	11.1%
Number of fire prevention education events per year	349	268	276	3.0%
Number of fire inspector training hours per year	144	153	144	-5.9%

Fire Rescue Fire Prevention (2350)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Fire Marshall	1	1	1
Captain - Inspector	1	2	2
Captain - Plans Examiner	1	1	1
Citizen Service Specialist	1	1	1
Fire Inspector	5	6	6
Fire Prevention Specialist	1	1	1
Total Program Positions	10	12	12
Full Time Positions	10	12	12

Fire Rescue Support (2360)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$919,975	\$1,206,061	\$1,126,087	(\$79,974)	-6.6%
Operating Expenses	307,447	223,825	672,235	448,410	200.3%
Capital Purchases	8,687	0	0	0	N/A
TOTALS	\$1,236,109	\$1,429,886	\$1,798,322	\$368,436	25.8%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
General Fund	\$1,236,109	\$1,429,886	\$1,798,322	\$368,436	25.8%
TOTALS	\$1,236,109	\$1,429,886	\$1,798,322	\$368,436	25.8%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Paramedic training hours provided per year	5,345	4,089	2,900	-29.1%
Fire training hours provided per year	27,336	22,043	34,800	57.9%
Number of reserve rescues used per month	49	27	27	0.0%
Number of reserve engines used per month	25	22	22	0.0%

Fire Rescue Support (2360)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Division Chief - Operations ⁽¹⁾	1	1	0
Deputy Fire Chief ⁽¹⁾	0	0	1
Battalion Chief	1	1	1
Captain	3	3	2
Secretary II	1	0	0
Logistics Coordinator	0	0	1
Administrative Assistant II	0	0	1
Billing Specialist ⁽¹⁾	0	0	1
Total Program Positions	6	5	7
Full Time Positions	6	5	7
⁽¹⁾ During FY 2014, positions reallocated to/from existing Divisions to more accurately reflect program budgeting			

Fire Grants

Program Definition and Goals

Various grants from federal and state agencies are budgeted separately in the Fire Department to support life safety and other activities.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Operating Expenses	\$77,011	\$0	\$0	\$0	N/A
Capital Purchases	4,902	70,034	0	(70,034)	-100.0%
TOTALS	\$81,913	\$70,034	\$0	(\$70,034)	-100.0%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
FL Dept of Health Grant	\$81,913	\$70,034	\$0	(\$70,034)	-100.0%
TOTALS	\$81,913	\$70,034	\$0	(\$70,034)	-100.0%