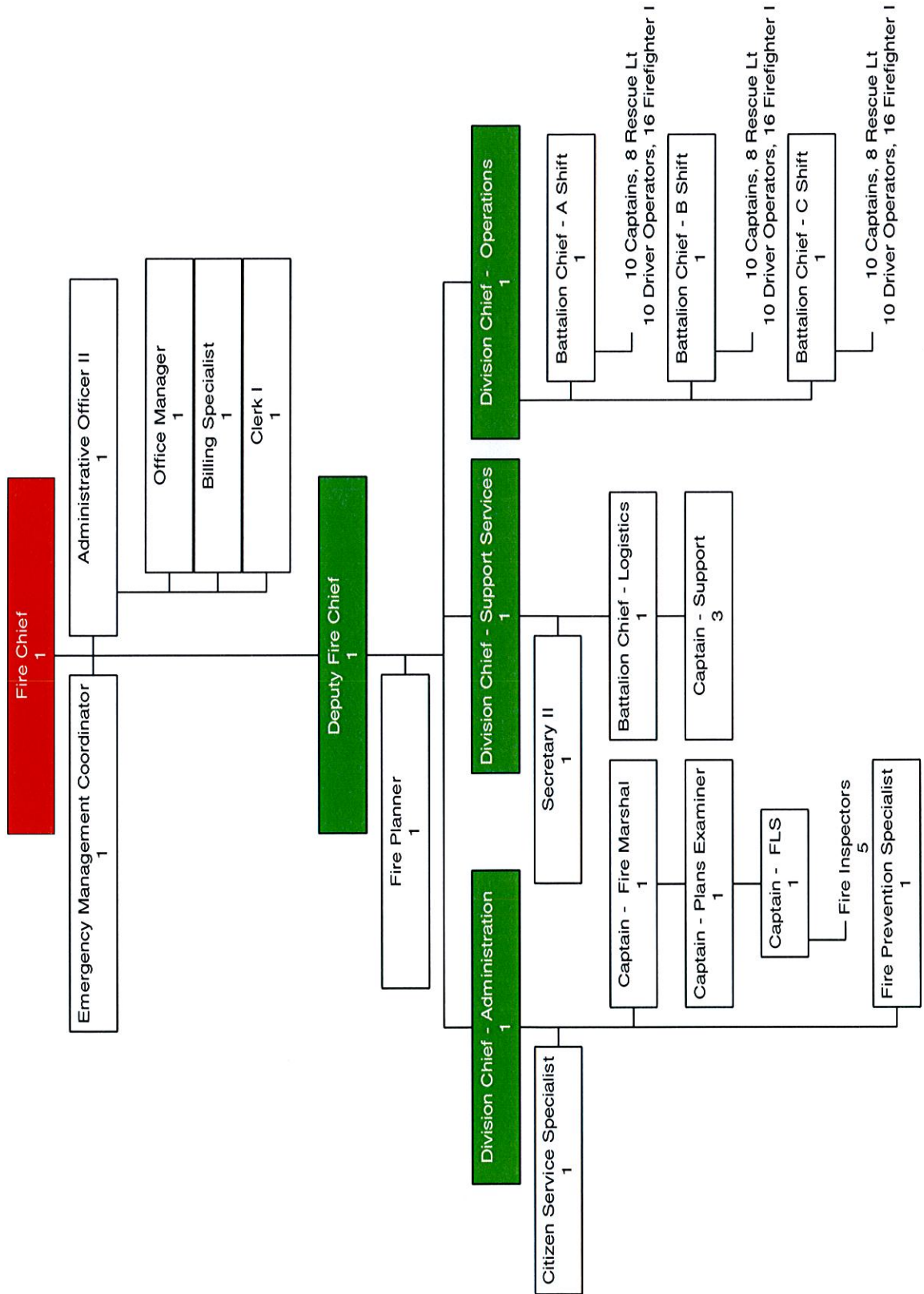


Fire Rescue Department FY10/11



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.

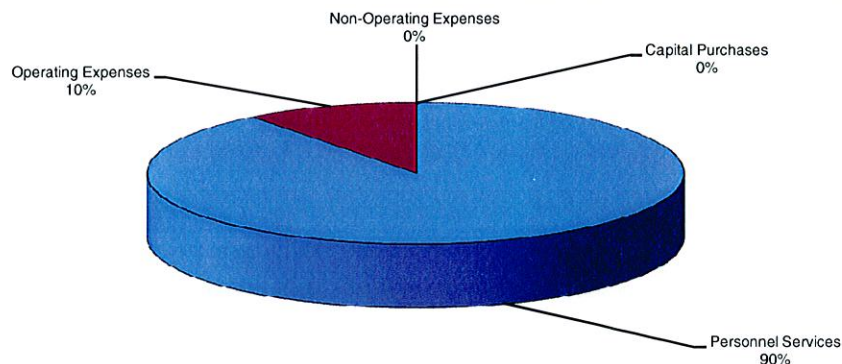
Description of Programs

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 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Percentage of engine/rescue equipment readiness before Overtime	79%	100%	60%	100%
Average Fire & EMS response time	3mins	4 mins	4 mins	4 mins
Average montly fire inspections	288	300	356	400
Public Education Training Hours Provided.	828	1,000	1,431	1,600

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$18,861,024	\$18,749,820	\$21,248,035	2,498,215	13.3%
Operating Expenses	1,535,521	3,013,800	2,473,546	(540,254)	-17.9%
Non-Operating Expenses	312,549	132,582	0	(132,582)	-100.0%
Capital Purchases	971,055	118,960	0	(118,960)	-100.0%
TOTALS	\$21,680,149	\$22,015,162	\$23,721,581	\$1,706,419	7.8%



Fire Rescue			
Position Summary			
Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
<u>Fire Rescue</u>			
Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Battalion Chief	4	4	4
Division Chief	4	3	3
Fire Captain	32	33	33
Driver Operator ¹	30	30	30
Rescue Lieutenant ¹	24	24	24
Firefighter I ^{1,4}	48	48	48
Administrative Officer I	1	0	0
Administrative Officer II	0	1	1
Fire Planner ³	0	1	1
Office Manager	1	1	1
Secretary II	1	1	1
Clerk I ³	1	1	1
Billing Specialist	0	1	1
Total Fire Rescue	148	150	150
<u>Fire Prevention</u>			
Division Chief	1	0	0
Fire Captain	2	3	3
Fire Inspector	5	5	5
Citizen Service Specialist	0	1	1
Fire Prevention Specialist	0	1	1
Secretary II	1	0	0
Total Fire Prevention	9	10	10
<u>Emergency Management</u>			
Emergency Management Coordinator ²	1	1	1
Total Emergency Management	1	1	1
Total Positions	158	161	161
<p>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.</p> <p>²The Emergency Management function has been moved from Special Revenue Fund 135 to Fire Rescue</p> <p>³Position is frozen for 1/2 year in FY10/11</p> <p>⁴Three Positions are frozen for in FY10/11</p>			

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011	
FIRE RESCUE				
PERSONNEL SERVICES				
3201-522.12-01	Salaries	\$9,993,098	\$10,341,554	\$10,675,809
3201-522.12-02	Incentive Pay	1,702,001	1,814,502	1,990,431
3201-522.12-03	Holiday Pay	506,634	492,953	524,366
3201-522.14-01	Time and a Half Overtime	295,208	214,000	218,000
3201-522.14-02	Straight-Time Overtime	1,131	21,000	2,100
3201-522.15-02	Special Detail Pay	99,897	55,102	86,800
3201-522.15-05	Clothing Allowance	27,600	28,600	28,600
3201-522.15-07	Sp. Detail Pay-Non-Reimbursable	26,709	32,400	30,000
3201-522.21-01	SS and Medicare Matching	918,742	967,431	1,087,603
3201-522.22-01	Pension-General	34,624	66,421	57,187
3201-522.22-02	Pension-Firefighters	2,428,198	1,866,020	3,000,069
3201-522.23-01	Health Insurance	1,137,254	1,129,395	1,503,369
3201-522.23-04	Statutory Life and AD&D Ins.	4,819	5,750	2,869
3201-522.24-00	Workers' Compensation	587,839	555,222	596,288
REQUESTED APPROPRIATION		\$17,763,754	\$17,590,350	\$19,803,491
OPERATING EXPENSES				
3201-522.31-20	Medical Services	\$4,637	\$50,000	\$30,000
3201-522.31-21	Medical Director	30,396	36,000	33,000
3201-522.31-30	Professional Services	24,930	167,591	169,966
3201-522.34-02	Records Retention	679	1,000	1,000
3201-522.34-04	Temporary Services	0	100	100
3201-522.34-05	Building Maint. Contracts	21,792	27,750	26,000
3201-522.40-01	Travel and Per Diem	2,288	4,162	2,370
3201-522.41-01	Telephone	124,348	103,362	108,530
3201-522.41-05	Data Line	55,165	70,608	64,568
3201-522.43-01	Electricity	173,827	190,000	290,000
3201-522.43-10	Water & Wastewater	58,890	80,346	80,346
3201-522.43-15	Stormwater	5,080	8,562	8,667
3201-522.44-02	Buildings- Rental	41,517	46,275	43,324
3201-522.46-10	Maint Auto Equipment	357,687	408,000	418,200
3201-522.46-11	Maint Office Equipment	35	250	250
3201-522.46-13	Maint Communication Equip	21,923	47,100	40,000
3201-522.46-16	Maint Computer Equipment	0	100	100
3201-522.46-29	Maint Other Equipment	50,261	74,200	70,000
3201-522.46-40	Maint Buildings	49,294	44,000	44,000
3201-522.47-01	Printing and Binding	2,591	5,000	5,000
3201-522.47-02	Photocopying Costs	2,661	4,000	4,000
3201-522.49-08	Permits & Licenses	8,205	1,100	10,000
3201-522.49-54	Vehicle Replacement Funding	0	1,049,890	403,197
3201-522.51-01	Office Supplies	8,780	12,294	14,000
3201-522.52-01	Gas & Oil	120,656	185,887	150,820
3201-522.52-03	Uniforms	22,954	34,000	34,000
3201-522.52-04	Protective Clothing	30,798	38,500	38,500
3201-522.52-10	Medical Supplies	131,044	150,000	150,000
3201-522.52-17	Small Equipment	6,788	8,315	5,000
3201-522.52-50	Haz. Mat'ls Supply & Exp	1,880	9,250	10,000
3201-522.52-51	Dive Team Supply & Exp	0	85	1,000
3201-522.52-52	Explorers Supply & Exp	0	500	500

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FIRE RESCUE - CONTINUED			
OPERATING EXPENSES			
3201-522.52-90 Other Supplies & Expenses	36,522	36,468	35,000
3201-522.54-01 Subs & Memberships	1,785	2,955	2,601
3201-522.54-02 Tuition & Training	85,758	65,000	75,000
3201-522.54-03 Training	15,116	25,000	31,965
3201-522.54-04 Technical Training	25,328	10,300	0
REQUESTED APPROPRIATION	\$1,523,615	\$2,997,950	\$2,401,004
CAPITAL PURCHASES			
3201-522.62-03 Building Improvements	\$3,137	\$20,100	\$0
3201-522.64-01 Heavy Machinery & Equipment	1,558	47,426	0
3201-522.64-02 Computer Equipment	0	51,434	0
3201-522.64-05 Motor Vehicles	966,360	0	0
REQUESTED APPROPRIATION	\$971,055	\$118,960	\$0
PUBLIC SAFETY COMP EMERGENCY OP PLAN GRANT			
3214-522.52-90 Other Supplies & Expenses	\$1,141	\$0	\$0
3214-522.64-02 Computer Equipment	0	2,371	0
REQUESTED APPROPRIATION	\$1,141	\$2,371	\$0
FL. DEPT. OF HEALTH EMERGENCY MED. SER.GRANT			
3216-522.52-17 Small Equipment	\$86,210	\$119,551	\$0
3216-522.52-90 Other Supplies & Expenses	175,908	1,106	0
3216-522.54-03 Training	21,794	9,524	0
3216-522.64-01 Heavy Machinery & Equipment	27,496	30	0
REQUESTED APPROPRIATION	\$311,408	\$130,211	\$0
TOTAL REQUESTED APPROP. FOR FIRE RESCUE	\$20,570,973	\$20,839,842	\$22,204,495

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FIRE PREVENTION			
PERSONNEL SERVICES			
3202-522.12-01 Salaries	\$667,992	\$716,547	\$790,614
3202-522.12-02 Incentive Pay	136,804	152,098	150,744
3202-522.14-01 Time and a Half Overtime	16,670	8,000	3,000
3202-522.14-02 Straight-Time Overtime	189	1,000	1,000
3202-522.15-02 Special Detail Pay	290	4,536	4,536
3202-522.15-05 Clothing Allowance	1,600	1,600	1,600
3202-522.21-01 SS and Medicare Matching	60,348	62,872	70,196
3202-522.22-01 Pension-General	13,570	13,386	33,194
3202-522.22-02 Pension-Firefighters	81,218	85,743	134,353
3202-522.23-01 Health Insurance	77,820	76,416	108,354
3202-522.24-00 Workers' Compensation	40,769	37,272	38,993
REQUESTED APPROPRIATION	\$1,097,270	\$1,159,470	\$1,336,584
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	1,008
3202-522.46-29 Maint Other Equipment	0	100	100
3202-522.47-01 Printing and Binding	90	100	100
3202-522.47-02 Photocopying Costs	1,084	2,500	2,500
3202-522.48-06 Public Fire Education	7,505	7,000	9,700
3202-522.52-03 Uniforms	0	1,800	2,000
3202-522.52-90 Other Supplies & Expenses	2,597	1,650	1,950
3202-522.54-01 Subs & Memberships	240	415	365
3202-522.54-02 Tuition & Training	390	725	2,529
REQUESTED APPROPRIATION	\$11,906	\$15,850	\$20,552
TOTAL REQUESTED APPROPRIATION	\$1,109,176	\$1,175,320	\$1,357,136

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
EMERGENCY MANAGEMENT			
PERSONNEL SERVICES			
2340-525.12-01 Salaries	\$0	\$0	\$67,467
2340-525.21-01 SS and Medicare Matching	0	0	5,161
2340-525.22-01 Pension-General	0	0	19,028
2340-525.22-02 Health Insurance	0	0	16,077
2340-525.24-00 Workers' Compensation	0	0	227
REQUESTED APPROPRIATION	\$0	\$0	\$107,960
OPERATING EXPENSES			
2340-525-31.30 Professional Services	\$0	\$0	\$100
2340-525.34-02 Records Retention	0	0	100
2340-525.40-01 Travel and Per Diem	0	0	800
2340-525.41-01 Telephone	0	0	800
2340-525.46-10 Maint. Auto Equipment	0	0	1,450
2340-525.47-01 Printing and Binding	0	0	2,000
2340-525.47-02 Photocopying Costs	0	0	300
2340-525.49-54 Vehicle Replacement Funding	0	0	2,000
2340-525.51-01 Office Supplies	0	0	800
2340-525.52-02 Gas & Oil	0	0	1,200
2340-525.52-90 Other Supplies & Expenses	0	0	40,000
2340-525.54-01 Subs & Memberships	0	0	440
2340-525.54-02 Tuition & Training	0	0	2,000
REQUESTED APPROPRIATION	\$0	\$0	\$51,990
TOTAL REQUESTED APPROPRIATION	\$0	\$0	\$159,950
Note: Last year these expenses were budgeted in Emergency Management Fund 135.			

PROGRAM BUDGETING

New program-based budgets have been prepared for the City's three largest General Fund Departments: Police, Fire Rescue, and Leisure Services. The purpose of program-based budgets is to help the reader understand the true cost of various programs offered by the City. Program-based budgets provide better information on City functions and services than the traditional line-item budgets. Additionally, specific performance measures have been developed and are included with the various programs to provide insight into program performance and costs. Fiscal Year 2010/2011 marks the City's second year of program-based budgeting. The City's goal is to implement program-based budgets for the remaining General Fund departments in the Fiscal Year 2011/2012 budget.

FIRE RESCUE DEPARTMENT

ADMINISTRATION

Definition/Description of Program
The Fire Administration program plans, directs, manages and coordinates the overall operation, functions and administration of the City of Sunrise Fire Department. To ensure the protection of citizens' life and property including fire fighting and response to medical emergencies.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$0	\$994,025	\$994,025	N/A
Operating Expenses	0	0	362,545	362,545	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$1,356,570	\$1,356,570	N/A

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
General Fund	\$0	\$0	\$1,356,570	\$1,356,570	N/A
TOTALS	0	0	1,356,570	1,356,570	N/A

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Shifts At One Hundred Percent Strength Before Overtime.	NA	79%	100%	26.6%
Average Overtime As a Percentage Of Salaries At Five Percent Or Less.	NA	2.98	2.50	-16.1%
ISO Rating	NA	3	3	0.0%

FIRE RESCUE DEPARTMENT

ADMINISTRATION

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
Fire Chief	N/A	N/A	1
Deputy Fire Chief	N/A	N/A	1
Administrative Officer II	N/A	N/A	1
Division Chief	N/A	N/A	1
Fire Planner	N/A	N/A	1
Office Manager	N/A	N/A	1
Billing Specialist	N/A	N/A	1
Clerk I	N/A	N/A	1
Total Program Positions	N/A	N/A	8

FIRE RESCUE DEPARTMENT

OPERATIONS

Definition/Description of Program					
The Fire 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 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$0	\$17,921,341	\$17,921,341	N/A
Operating Expenses	0	0	1,320,974	1,320,974	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$19,242,315	\$19,242,315	N/A

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Fire Fighter Supplemental	\$0	\$0	\$70,000	\$70,000	N/A
EMS- Local (Transport fees)	0	0	2,400,000	2,400,000	N/A
Fire Special Detail	0	0	105,000	105,000	N/A
Hazmat Response Team	0	0	400,000	400,000	N/A
Fire Assessment	0	0	6,899,822	6,899,822	N/A
General Fund	0	0	9,367,493	9,367,493	N/A
TOTALS	\$0	\$0	\$19,242,315	\$19,242,315	N/A

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of Trauma Alerts	NA	38	35	-7.9%
Average scene time (mins) for Trauma Alerts	NA	8	8	0.0%
# of EMS Transports	NA	6,575	6,700	1.9%
Average response time (mins) for EMS transports	NA	5	5	0.0%

FIRE RESCUE DEPARTMENT

OPERATIONS

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
Division Chief	N/A	N/A	1
Battalion Chief	N/A	N/A	3
Captain	N/A	N/A	30
Rescue Lieutenant	N/A	N/A	24
Driver Operator	N/A	N/A	30
Firefighter	N/A	N/A	48
Total Program Positions	N/A	N/A	136

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 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$0	\$107,960	\$107,960	N/A
Operating Expenses	0	0	51,990	51,990	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$159,950	\$159,950	N/A

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
General Fund	\$0	\$0	\$159,950	\$159,950	N/A
TOTALS	\$0	\$0	\$159,950	\$159,950	N/A

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number Of Emergency Management Training Classes Per Year.	NA	55	58	5.5%
Public Education Training Hours Provided.	NA	828	1,600	93.2%

FIRE RESCUE DEPARTMENT

EMERGENCY MANAGEMENT

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
Emergency Management Coordinator	N/A	N/A	1
Total Program Positions	N/A	N/A	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.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$0	\$1,336,584	\$1,336,584	N/A
Operating Expenses	0	0	20,552	20,552	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$1,357,136	\$1,357,136	N/A

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Fire Inspections--New	\$0	\$0	\$214,020	\$214,020	N/A
Fire Inspections--Annual	0	0	859,932	859,932	N/A
General Fund	0	0	283,184	283,184	N/A
TOTALS	\$0	\$0	\$1,357,136	\$1,357,136	N/A

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of Inspections per year	NA	3,600	3,700	2.8%
Number of Fire Prevention education events per year	NA	200	325	62.5%
Number of Fire Inspector training per year	NA	120	140	16.7%

FIRE RESCUE DEPARTMENT

PREVENTION

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
Captain	N/A	N/A	3
Fire Prevention Specialist	N/A	N/A	1
Citizen Service Specialist	N/A	N/A	1
Fire Inspector	N/A	N/A	5
Total Program Positions	N/A	N/A	10

FIRE RESCUE DEPARTMENT

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 program, coordinating 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 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$0	\$888,125	\$888,125	N/A
Operating Expenses	0	0	717,485	717,485	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$1,605,610	\$1,605,610	N/A

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
General Fund	\$0	\$0	\$1,605,610	\$1,605,610	N/A
TOTALS	\$0	\$0	\$1,605,610	\$1,605,610	N/A

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Paramedic training hours provided per year	NA	800	850	6.3%
Fire training hours provided per year	NA	1,125	1,275	13.3%
Number of reserve rescue used per month	NA	2	1	-50.0%
Number of reserve engine used per month	NA	2	1	-50.0%

FIRE RESCUE DEPARTMENT

SUPPORT SERVICES

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
Division Chief	N/A	N/A	1
Secretary II	N/A	N/A	1
Battalion Chief	N/A	N/A	1
Captain	N/A	N/A	3
Total Program Positions	N/A	N/A	6