



FIRE RESCUE DEPARTMENT

Communications

Fire Rescue 911 Communications
 Medical Communications Program
 Fire Telecommunications
 Communications Quality Assurance
 Communications Training

Fiscal & Operational Support

Office of the Fire Chief
 Fire Fiscal
 Fire Information Technology
 Recruitment
 Safety & Wellness
 Fire Professional Standards

Logistics

Fleet Apparatus & Equipment
 Fire Supplies
 EMS Logistics
 Fire Facilities Maintenance

Office of Emergency Management

Emergency Preparedness Planning
 Communication & Warning
 Health Care Facility Plan Reviews
 Training & Exercises
 Hazardous Analysis
 Citizen Corps & Community Emergency Response Team (CERT)
 Emergency Operations Center (EOC) /Emergency Response Team

Operations

Field Operational Services
 Emergency Medical Services (EMS)
 EMS Quality Assurance & Improvement
 Professional Development & Training
 Special Operations Support

Planning & Technical Services

Office of the Fire Marshal
 Strategic Planning
 Community Risk Reduction
 Technical Services

Department: Fire Rescue

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 139,408,974	\$ 179,425,381	\$ 176,443,127	(1.7)%
Operating Expenditures	33,688,936	42,934,404	42,100,157	(1.9)%
Capital Outlay	4,976,234	12,754,279	1,685,745	(86.8)%
Total Operating	\$ 178,074,144	\$ 235,114,064	\$ 220,229,029	(6.3)%
Capital Improvements	\$ 3,929,153	\$ 43,059,105	\$ 10,743,000	(75.1)%
Reserves	0	22,632,965	29,060,385	28.4 %
Other	1,143,129	1,141,867	285,384	(75.0)%
Total Non-Operating	\$ 5,072,282	\$ 66,833,937	\$ 40,088,769	(40.0)%
Department Total	\$ 183,146,425	\$ 301,948,001	\$ 260,317,798	(13.8)%

Expenditures by Division / Program				
Fire Communication	\$ 4,177,242	\$ 8,824,016	\$ 7,491,903	(15.1)%
Fire Logistics Division	26,306,488	73,263,811	29,748,468	(59.4)%
Fire Operations	127,600,166	165,091,788	161,095,351	(2.4)%
Fire Planning & Technical Services	4,222,031	5,643,299	5,573,552	(1.2)%
Fiscal & Operational Support	19,639,800	46,459,710	52,742,806	13.5 %
Office of Emergency Management	1,176,729	2,640,677	3,641,018	37.9 %
State Fire Control	23,970	24,700	24,700	0.0%
Department Total	\$ 183,146,425	\$ 301,948,001	\$ 260,317,798	(13.8)%

Funding Source Summary				
Special Revenue Funds	\$ 180,721,969	\$ 271,824,975	\$ 249,840,343	(8.1)%
General Fund and Sub Funds	969,921	1,414,133	1,353,632	(4.3)%
Capital Construction Funds	1,454,535	28,708,893	9,123,823	(68.2)%
Department Total	\$ 183,146,425	\$ 301,948,001	\$ 260,317,798	(13.8)%

Authorized Positions				
	1,363	1,489	1,515	1.7%

Fire Rescue

EXPENDITURE HIGHLIGHTS

Personal Services – The FY 2020-21 personal services budget freezes salaries for non-bargaining employees with the exception of employees that have been identified as part of the salary plan enacted to get all full-time personnel to a minimum of \$15.00/hour by the end of FY 2020-21. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions increased from \$12,800 to \$14,000 per employee to cover medical cost increases.

Included in the budget are 26 new positions for Fire Rescue to staff Fire Station #48 in the western portion of Orange County. Overall personal services decreased by \$3.0 million due to the remainder of the 2016 Staffing for Adequate Fire and Emergency Response (SAFER) grant funding final year allocation of 42 personnel (approximately \$1.7 million) and the SAFER 2018 grant funding of 63 personnel for the 3-year allocation (Approximately \$10.0 million) being budgeted in its entirety in the current FY 2019-20 budget. The unspent grant funds will be carried forward to FY 2020-21 to support both the SAFER 2016 through January 2021 and SAFER 2018 through the entire FY2020-21.

26 New Positions FY 2020-21

- 18 – Firefighter Paramedic 56, Fire Operations
- 4 – Engineers Paramedics 56, Fire Operations
- 4 – Lieutenant, Fire Operations

Operating Expenses – The FY 2020-21 operating expenses budget decreased by 2.1% or \$905,418 from the current FY 2019-20 budget. The decrease is primarily due to one-time payments in the current FY 2019-20 for the Medicaid Managed Care EMS Supplemental Payment Program and for the clothing and wearing apparel account for a second set of bunker gear also purchased in the current FY 2019-20 budget.

Capital Outlay – The FY 2020-21 capital outlay budget decreased by 86.8% or \$11.1 million from the current FY 2019-20 budget. The budget of \$1.6 million funds the replacement of equipment, computer equipment and software. The decrease is primarily due to one-time heavy equipment purchases in the current FY 2019-20 budget.

Capital Improvements – The FY 2020-21 capital improvements budget decreased by 75.1% or \$32.3 million from the current FY 2019-20 budget. Funding is included for new fire stations, relocations, renovation, and facility repairs. The budget also includes partial funding for a regional fire training facility and funding to upgrade the Emergency Operations Center. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

Reserves – The FY 2020-21 reserves budget includes an MSTU reserve level of \$29.0 million. The Fire Impact Fee fund reserves are budgeted at \$83,823 for FY 2020-21.

Other – The FY 2020-21 other category budget of \$285,384 was established for interfund transfers based on a payment schedule to repay financed heavy apparatus units over a five (5) year period.

FUNDING SOURCE HIGHLIGHTS

The majority of the funding for Fire Rescue is derived from Special Revenue Funds. Ad valorem revenue is the largest revenue source for the department and is budgeted to increase by \$12.2 million or 7.1% to \$183.2 million in FY 2020-21. Fees provide supplemental funding to operate the Fire Rescue Department. These fees include Emergency Medical Services (EMS) transport service fees, false alarm fees, hazardous material recovery fees, and Fire Marshal fees. The FY 2020-21 revenue budget includes EMS Transport fees with a status quo budget of \$20.5 million over current FY 2019-20 budget, and is aligned with historical revenue collection. All fees for services including the Office of the Fire Marshal will be increased by 2.5% and include the consultant recommended changes to these fees, based on costs incurred and standard industry practice. EMS Transport fees will be increased by 4.5%, as dictated by the Consumer Price Index (CPI).

The General Fund and various grants provide funding for the Office of Emergency Management under the Fire Rescue Department.

Capital Construction Funds are supported by sales tax and commercial and residential Fire Impact fees, which are budgeted at \$9.1 million to fund Fire Rescue capital expenses.

Division: Fire Communication

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 3,864,441	\$ 5,743,959	\$ 6,004,085	4.5 %
Operating Expenditures	242,689	562,636	616,568	9.6 %
Capital Outlay	70,112	717,421	206,250	(71.3)%
Total Operating	\$ 4,177,242	\$ 7,024,016	\$ 6,826,903	(2.8)%
Capital Improvements	\$ 0	\$ 1,800,000	\$ 665,000	(63.1)%
Total Non-Operating	\$ 0	\$ 1,800,000	\$ 665,000	(63.1)%
Total	\$ 4,177,242	\$ 8,824,016	\$ 7,491,903	(15.1)%
Authorized Positions	66	66	66	0.0 %

Division: Fire Logistics Division

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 3,649,041	\$ 3,931,493	\$ 4,296,995	9.3 %
Operating Expenditures	14,599,762	18,317,303	17,122,752	(6.5)%
Capital Outlay	4,128,533	10,507,215	466,898	(95.6)%
Total Operating	\$ 22,377,335	\$ 32,756,011	\$ 21,886,645	(33.2)%
Capital Improvements	\$ 3,929,153	\$ 40,399,494	\$ 7,778,000	(80.7)%
Reserves	0	108,306	83,823	(22.6)%
Total Non-Operating	\$ 3,929,153	\$ 40,507,800	\$ 7,861,823	(80.6)%
Total	\$ 26,306,488	\$ 73,263,811	\$ 29,748,468	(59.4)%
Authorized Positions	45	48	48	0.0 %

Division: Fire Operations

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 124,896,696	\$ 161,509,622	\$ 157,682,847	(2.4)%
Operating Expenditures	2,483,602	3,061,202	3,069,304	0.3 %
Capital Outlay	219,867	520,964	343,200	(34.1)%
Total Operating	\$ 127,600,166	\$ 165,091,788	\$ 161,095,351	(2.4)%
Total	\$ 127,600,166	\$ 165,091,788	\$ 161,095,351	(2.4)%
Authorized Positions	1,166	1,282	1,308	2.0 %

Division: Fire Planning & Technical Services

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 3,971,836	\$ 4,778,990	\$ 5,124,245	7.2 %
Operating Expenditures	250,194	828,860	449,307	(45.8)%
Capital Outlay	0	35,449	0	(100.0)%
Total Operating	\$ 4,222,031	\$ 5,643,299	\$ 5,573,552	(1.2)%
Total	\$ 4,222,031	\$ 5,643,299	\$ 5,573,552	(1.2)%
Authorized Positions	51	59	59	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 2,456,717	\$ 2,622,544	\$ 2,547,130	(2.9)%
Operating Expenditures	15,542,566	19,333,821	20,361,520	5.3 %
Capital Outlay	497,388	836,819	572,210	(31.6)%
Total Operating	\$ 18,496,671	\$ 22,793,184	\$ 23,480,860	3.0 %
Reserves	\$ 0	\$ 22,524,659	\$ 28,976,562	28.6 %
Other	1,143,129	1,141,867	285,384	(75.0)%
Total Non-Operating	\$ 1,143,129	\$ 23,666,526	\$ 29,261,946	23.6 %
Total	\$ 19,639,800	\$ 46,459,710	\$ 52,742,806	13.5 %
Authorized Positions	26	25	25	0.0 %

Division: Office of Emergency Management

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 570,243	\$ 838,773	\$ 787,825	(6.1)%
Operating Expenditures	546,153	805,882	456,006	(43.4)%
Capital Outlay	60,333	136,411	97,187	(28.8)%
Total Operating	\$ 1,176,729	\$ 1,781,066	\$ 1,341,018	(24.7)%
Capital Improvements	\$ 0	\$ 859,611	\$ 2,300,000	167.6 %
Total Non-Operating	\$ 0	\$ 859,611	\$ 2,300,000	167.6 %
Total	\$ 1,176,729	\$ 2,640,677	\$ 3,641,018	37.9 %
Authorized Positions	9	9	9	0.0 %

Division: State Fire Control

Expenditures by Category	FY 2018 - 19 Actual	FY 2019 - 20 Budget as of 03/31/2020	FY 2020 - 21 Proposed Budget	Percent Change
Operating Expenditures	\$ 23,970	\$ 24,700	\$ 24,700	0.0 %
Total Operating	\$ 23,970	\$ 24,700	\$ 24,700	0.0 %
Total	\$ 23,970	\$ 24,700	\$ 24,700	0.0 %

Proposed CIP - by Department / Division
FY 2020/21 - FY 2024/25

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
Fire Rescue											
Fire Rescue											
0697	1023	INVEST - FS #67 (Univ./Lake Twylo Area)	5,350,539	520,075	0	0	0	0	0	0	5,870,614
		Org Subtotal	5,350,539	520,075	0	0	0	0	0	0	5,870,614
0727	1023	INVEST - Training Facility	0	3,000,000	1,000,000	1,000,000	0	0	0	0	5,000,000
	1046	Training Facility	0	1,300,000	0	0	0	0	0	0	1,300,000
		Org Subtotal	0	4,300,000	1,000,000	1,000,000	0	0	0	0	6,300,000
0771	1009	Enhance CAD	0	1,800,000	665,000	0	0	0	0	0	2,465,000
		Org Subtotal	0	1,800,000	665,000	0	0	0	0	0	2,465,000
0772	1009	Facilities Management	5,208,662	4,523,155	1,000,000	500,000	500,000	500,000	500,000	0	12,731,817
	1023	Facilities Management	262,825	722,158	500,000	0	0	0	0	1,500,000	2,984,983
		Org Subtotal	5,471,487	5,245,313	1,500,000	500,000	500,000	500,000	500,000	1,500,000	15,716,800
0795	1023	INVEST - FS #87 (Avalon Park Area)	1,339,693	4,961,694	0	0	0	0	0	0	6,301,387
		Org Subtotal	1,339,693	4,961,694	0	0	0	0	0	0	6,301,387
0797	1009	Fire Station #80	32,637	5,827,363	0	0	0	0	0	0	5,860,000
		Org Subtotal	32,637	5,827,363	0	0	0	0	0	0	5,860,000
0798	1009	Fire Station #32 (Orange Lake)	405,073	85,000	85,000	85,000	0	0	0	0	660,073
	1046	Fire Station #32 (Orange Lake)	19,275	5,530,725	0	0	0	0	0	0	5,550,000
		Org Subtotal	424,348	5,615,725	85,000	85,000	0	0	0	0	6,210,073
0801	1023	INVEST - FS #68 (Gold. & Silver Point Blvd)	1,266,155	4,459,845	2,000,000	0	0	0	0	0	7,726,000
		Org Subtotal	1,266,155	4,459,845	2,000,000	0	0	0	0	0	7,726,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2020/21 - FY 2024/25

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
0802	1023	INVEST - Fire Apparatus & Equipment	6,652,939	449,061	0	0	0	0	0	0	7,102,000
		Org Subtotal	6,652,939	449,061	0	0	0	0	0	0	7,102,000
0803	1023	EOC Renovations	0	500,000	2,300,000	0	0	0	0	0	2,800,000
		Org Subtotal	0	500,000	2,300,000	0	0	0	0	0	2,800,000
0804	1009	Fire Station #31 (Dr. Phillips)	0	1,670,000	0	0	0	0	0	0	1,670,000
	1046	Fire Station #31 (Dr. Phillips)	0	0	0	0	0	0	0	6,310,000	6,310,000
		Org Subtotal	0	1,670,000	0	0	0	0	0	6,310,000	7,980,000
0805	1009	Fire Station #44 (Summer Lk Blvd/Ficquette)	0	600,000	0	0	0	0	0	0	600,000
	1046	Fire Station #44 (Summer Lk Blvd/Ficquette)	200,339	4,299,660	1,943,000	0	0	0	0	0	6,442,999
		Org Subtotal	200,339	4,899,660	1,943,000	0	0	0	0	0	7,042,999
0806	1046	Fire Station #69 (Alafaya/Research Park)	2,000	1,400,758	0	0	0	0	0	7,072,242	8,475,000
		Org Subtotal	2,000	1,400,758	0	0	0	0	0	7,072,242	8,475,000
0807	1046	Fire Station #59 (Darryl Carter Pkwy/Palm)	0	500,000	0	0	0	0	0	7,975,000	8,475,000
		Org Subtotal	0	500,000	0	0	0	0	0	7,975,000	8,475,000
0808	1046	Fire Station #48 (Hamlin Groves Trail-Porte)	0	550,000	1,250,000	2,500,000	2,800,000	1,260,000	0	0	8,360,000
		Org Subtotal	0	550,000	1,250,000	2,500,000	2,800,000	1,260,000	0	0	8,360,000
0809	1023	Fire Rescue HQ Window Retrofit	0	359,611	0	0	0	0	0	0	359,611
		Org Subtotal	0	359,611	0	0	0	0	0	0	359,611
		DIVISION SUBTOTAL	20,740,137	43,059,105	10,743,000	4,085,000	3,300,000	1,760,000	500,000	22,857,242	107,044,484
		DEPARTMENT SUBTOTAL	20,740,137	43,059,105	10,743,000	4,085,000	3,300,000	1,760,000	500,000	22,857,242	107,044,484
		GRAND TOTAL	20,740,137	43,059,105	10,743,000	4,085,000	3,300,000	1,760,000	500,000	22,857,242	107,044,484

* Prior Expenditures is calculated using 3 or 5 years.

Orange County

Fire Rescue