Fire Rescue Department

FY 2012-13 Budget Worksession

July 16, 2012

Fire Rescue

FY 2012-13
Budget Worksession

July 16, 2012

Presentation Outline

- Organization Chart
- Background
- Proposed FY 2012-13 Budget
- Accomplishments
- Budget Challenges
- Summary

Presentation Outline

- Organization Chart
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- Proposed FY 2012-13 Budget

Organization Chart

James Fitzgerald, Interim Fire Chief
Deputy Chief
Joe Washington – Office of the Fire Marshal

- Communications
  Chief Marc Neumann
- Logistics
  Chief Vince Preston
- Operations
  Chief Dave Rathbun
- Office of Emergency Management
  Dave Freeman
- Training
  Chief Mike Wajda
- Fiscal & Operational Support
  Alex Morales

Presentation Outline

- Organization Chart
- **Background**

Background

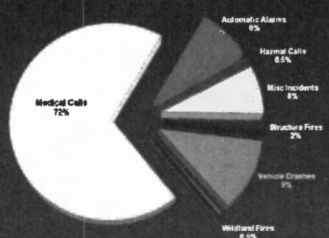
- 41 fire stations
- Respond to over 86,000 calls annually
- 1,159 employees
- 4th largest Fire Department in Florida

- Miami – Dade (1)
- Jacksonville (2)
- Palm Beach County (3)

Background

- **Full service fire organization**
  - Technical rescue
  - Fire suppression
  - Hazardous material
  - Advance life support (EMS)
    - Patient transport

Background



Alarm Activity 86,532

Presentation Outline

- Organization Chart
- Background
- **Proposed FY 2012-13 Budget**

Proposed FY 2012-13 Budget

	Current FY 2012	$ Change	Proposed FY 2013
Personal Services	$101.5M	[illegible]	$99.9M
Operating Budget	34.6M	($5.5M)	29.1M
Budget Change			(5.3%)
Staffing	1,166	(7)	1,159


Proposed FY 2012-13 Budget

Staffing Reductions

- Reduce Administrative Staff by 1 Battalion Chief
- Reduce Fire Marshal's Staff by 5 Inspectors
- Reduce HR Staff by 1 Administrative Specialist
- Modify 15 Engines from 4 to 3 Person Staffing

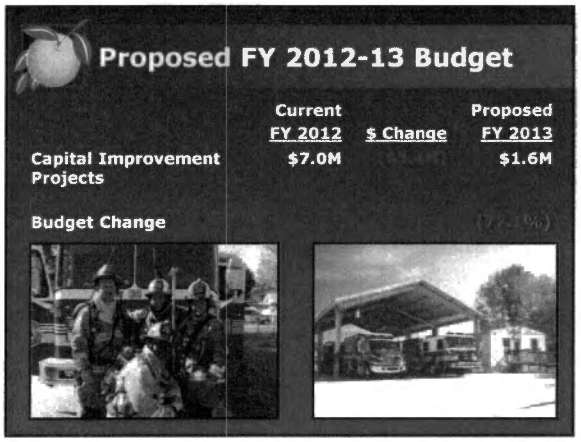


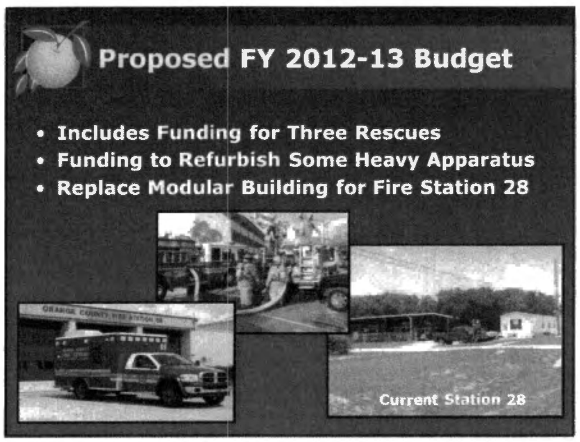
Proposed FY 2012-13 Budget

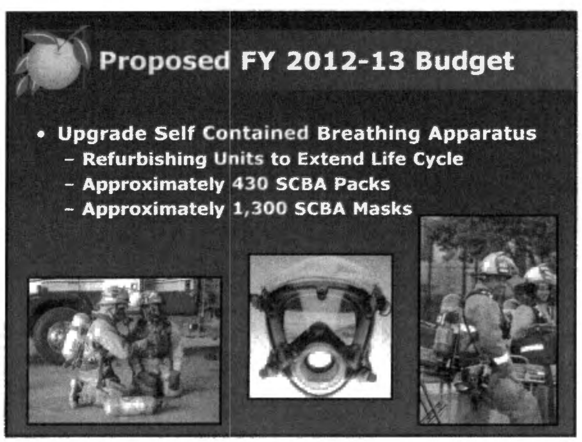
Operational Changes

- No Replacement Engines or Woods Trucks
- No Replacement Equipment for Units
- No Replacement Rolling Stock




Proposed FY 2012-13 Budget
Current FY 2012
$ Change
Proposed FY 2013
Capital Improvement Projects
$7.0M
$1.6M
Budget Change


Proposed FY 2012-13 Budget
• Includes Funding for Three Rescues
• Funding to Refurbish Some Heavy Apparatus
• Replace Modular Building for Fire Station 28
Current Station 28

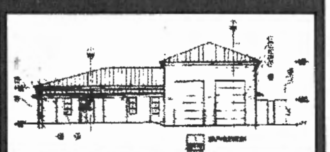

Proposed FY 2012-13 Budget
• Upgrade Self Contained Breathing Apparatus
– Refurbishing Units to Extend Life Cycle
– Approximately 430 SCBA Packs
– Approximately 1,300 SCBA Masks

Presentation Outline

- Organization Chart
- Background
- [illegible]
- **Accomplishments**

Accomplishments

- Permanent Fire Station 84 – Christmas
  - Originally Opened in 1992 as a Modular Structure
  - Two Bay Station with 6,600 square feet
  - Remain Operational During Severe Weather



Accomplishments

- Countywide EMS Transport
  - Expansion into West Side of Orange County
  - Transport Services to All Unincorporated OC
  - Anticipate ~ 50,000 Patients Transported
  - Better Continuity of Care to Citizens
  - Over $10M in Annual Revenue

Accomplishments

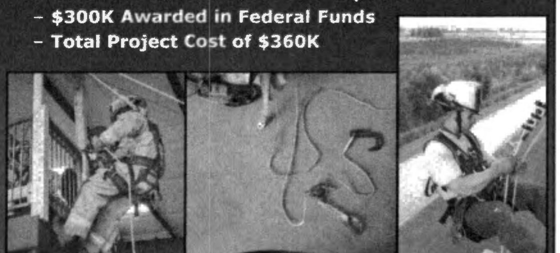
- Assistance to Firefighters Grant
  - Purchase 58 Cardiac Defibrillators
  - $1.4M Awarded in Federal Funds
  - Total Project Cost of $1.7M

Accomplishments

- Assistance to Firefighters Grant
  - Develop an Incident Command Simulator
  - Enhance Incident Decision-Making & Skills
  - $900K Awarded in Federal Funds
  - Total Project Cost of $1.1M

Accomplishments

- Assistance to Firefighters Grant
  - Purchase Rescue Harness Escape Kits
  - $300K Awarded in Federal Funds
  - Total Project Cost of $360K



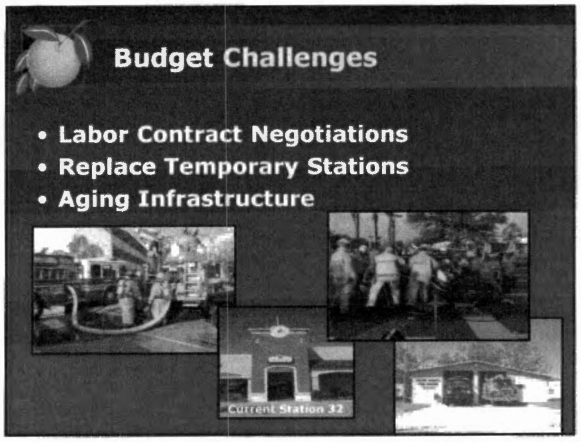
Presentation Outline

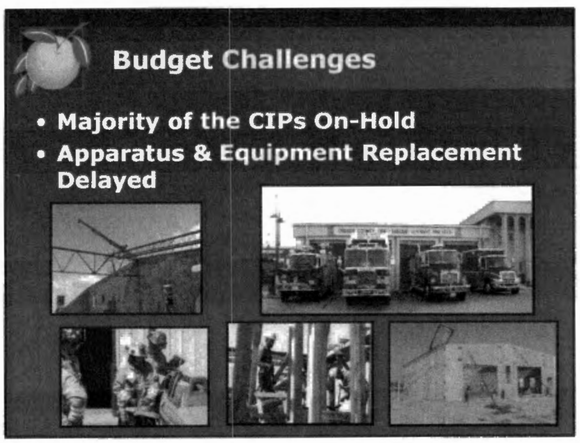
- Organization Chart
- Background
- **Budget Challenges**

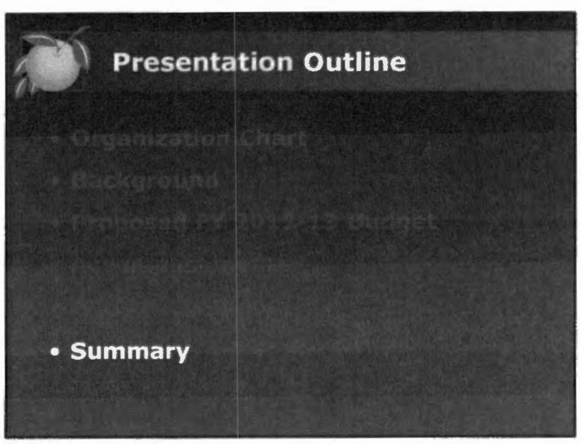
Budget Challenges

- **Total Revenues Have Declined 24% Over the Last 5 Years**
- **Continued Dependence on Reserves to Balance Budget**

Budget Challenges


Budget Challenges
• Labor Contract Negotiations
• Replace Temporary Stations
• Aging Infrastructure
Current Station 32


Budget Challenges
• Majority of the CIPs On-Hold
• Apparatus & Equipment Replacement Delayed


Presentation Outline
• Organization Chart
• Background
• Summary

Summary

- Fire Revenues Have Declined 24% Over the Last 5 Years
- Consider Revenue Enhancement Opportunities
- Possible Service Level Adjustments

Fire Rescue

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