

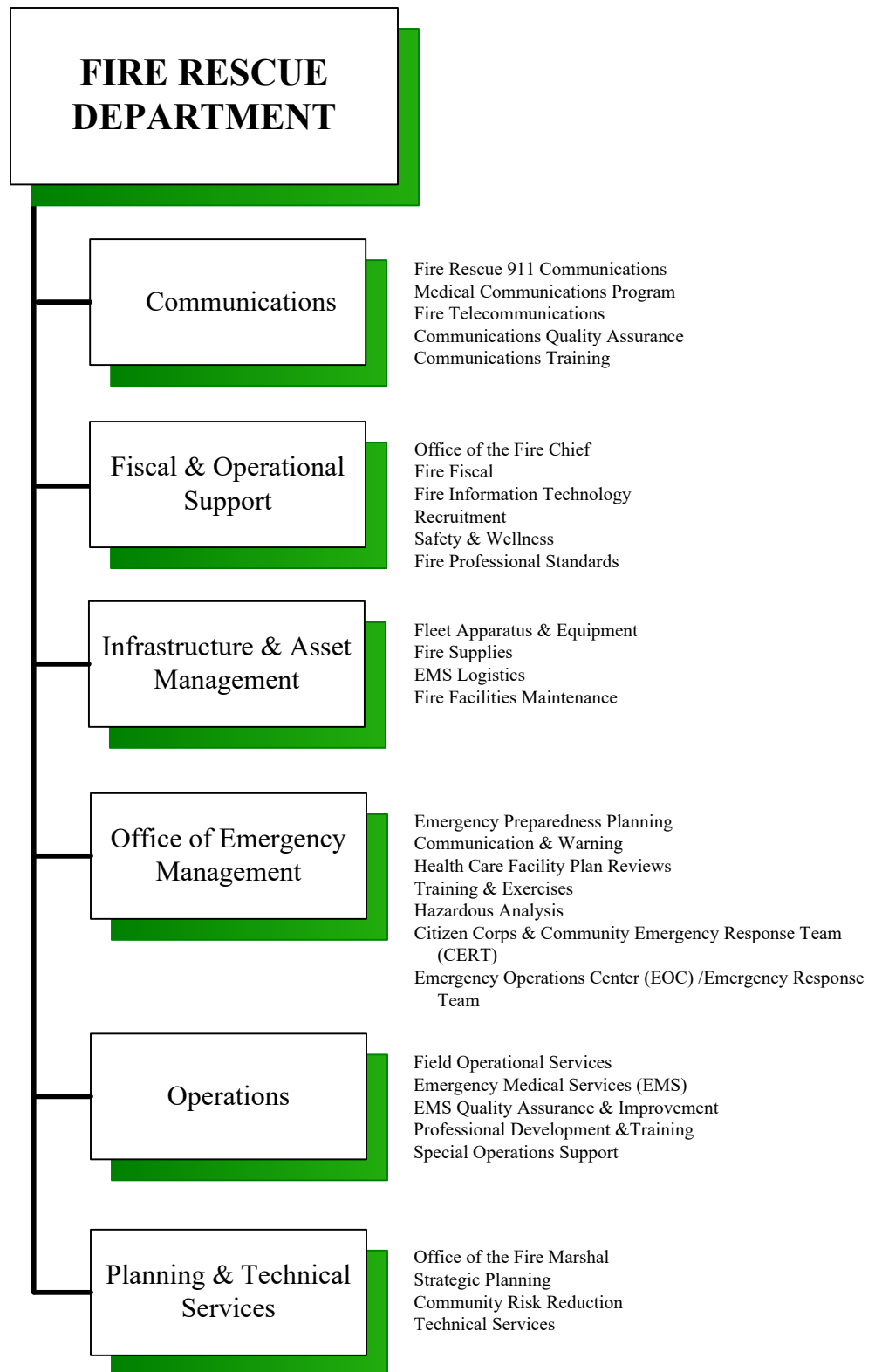


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FIRE RESCUE DEPARTMENT

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Department: Fire Rescue

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 128,570,424	\$ 150,308,152	\$ 158,634,785	5.5 %
Operating Expenditures	32,786,584	34,498,961	37,951,493	10.0 %
Capital Outlay	4,128,187	13,288,314	5,105,593	(61.6)%
Total Operating	\$ 165,485,195	\$ 198,095,427	\$ 201,691,871	1.8%
Capital Improvements	\$ 8,992,225	\$ 39,990,890	\$ 6,894,611	(82.8)%
Reserves	0	19,316,680	18,321,045	(5.2)%
Other	1,142,902	1,143,129	1,141,867	(0.1)%
Total Non-Operating	\$ 10,135,126	\$ 60,450,699	\$ 26,357,523	(56.4)%
Department Total	\$ 175,620,322	\$ 258,546,126	\$ 228,049,394	(11.8)%

Expenditures by Division / Program				
Fire Communication	\$ 4,578,045	\$ 6,686,668	\$ 7,111,106	6.3 %
Fire Infrastructure & Asset Management	31,286,504	67,909,173	29,197,705	(57.0)%
Fire Operations	116,741,413	137,363,665	144,146,776	4.9 %
Fire Planning & Technical Services	3,961,651	5,036,037	4,831,935	(4.1)%
Fiscal & Operational Support	17,866,081	39,612,337	40,533,051	2.3 %
Office of Emergency Management	1,162,657	1,913,546	2,204,121	15.2 %
State Fire Control	23,970	24,700	24,700	0.0%
Department Total	\$ 175,620,322	\$ 258,546,126	\$ 228,049,394	(11.8)%

Funding Source Summary				
Special Revenue Funds	\$ 167,884,403	\$ 231,362,213	\$ 221,464,769	(4.3)%
General Fund and Sub Funds	916,990	1,374,529	1,301,400	(5.3)%
Capital Construction Funds	6,818,929	25,809,384	5,283,225	(79.5)%
Department Total	\$ 175,620,322	\$ 258,546,126	\$ 228,049,394	(11.8)%

Authorized Positions				
	1,325	1,363	1,419	4.1%

Fire Rescue

EXPENDITURE HIGHLIGHTS

Personal Services – The FY 2019-20 personal services budget includes a 4.0% salary increase for non-bargaining employees. The Florida Retirement System (FRS) rates increased and are budgeted at amounts sufficient to cover what was approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions increased from \$11,900 to \$12,800 per employee.

Included in the budget are 56 new positions for Fire Rescue. There are 26 new positions to staff a new fire station #68 in the eastern portion of Orange County and 27 new positions to staff three (3) new emergency rescue units. The remaining three (3) positions are support personnel to help with fire equipment and geographic information systems services. The budget also includes matching funds for 31 firefighter positions related to the 2016 Staffing for Adequate Fire and Emergency Response (SAFER) grant.

56 New Positions FY 2019-20

- 45 – Firefighter Paramedic 56, Fire Operations
- 4 – Engineers Paramedics 56, Fire Operations
- 4 – Lieutenant, Fire Operations
- 1 – GIS Technician, Fire Operations
- 1 – Personal Protection Equipment Technician, Fire Infrastructure & Asset Management
- 1 – Inventory Specialist, Fire Infrastructure & Asset Management

Operating Expenses – The FY 2019-20 operating expenses budget increased by 10.0% or \$3.5 million from the current FY 2018-19 budget. Significant adjustments include software licensing and support increasing by \$188,865 due to cost associated with annual online or cloud based subscriptions, such as Fire Inspection Software, Emergency Reporting, ESO Solutions, ImageTrend, and Operative IQ Asset Management & Vehicle Inventory. Clothing and wearing apparel is increasing by 50.2% or \$1.2 million due to gear and clothing associated with new recruits, increase in staffing, and additional supplies for the second set of bunker gear. There is a Safety Wellness initiative in the Fire Service to reduce carcinogens exposure to firefighters and having a second set of gear allows for the ongoing and continuous decontamination of protective gear. Fleet sublet services are increasing by \$301,701 mainly due to aging fire apparatus and the maintenance costs associated with them. Medical and Surgical expense is increasing by \$616,100 due to increases in costs associated with certain medication and drugs and it also keeps it in alignment with prior year actuals. Contract Services is decreasing by 36.3% or \$843,235 mainly due to elimination of contract with Valencia Community College for instructor training hours. Indirect Costs remain the same at \$1.5 million with Risk Management charges increasing by \$1,169,254 (includes funding estimate for the Fire Fighters Cancer Presumptive Law) and Internal Fleet Management charges increasing by \$132,396.

Capital Outlay – The FY 2019-20 capital outlay budget decreased by 61.6% or \$8,182,721 from the current FY 2018-19 budget. The budget of \$5.1 million funds the replacement of heavy apparatus units (such as engines, rescues, and pumpers), software for MS Office upgrades, Pix4D Mapping for drones, and Computer Aided Dispatch (CAD) upgrades. Also, included is funding for the replacement of six (6) emergency response passenger vehicles.

Capital Improvements – The FY 2019-20 capital improvements budget decreased by 82.8% or \$33.1 million from the current FY 2018-19 budget. Funding is included for new fire station, relocations, renovation, and facility repairs. The budget also includes funding for new fire stations, fire apparatus and equipment to be used in existing fire stations, and allocation for a regional fire training facility. Also included is 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 2019-20 reserves budget includes an MSTU reserve level of \$18.2 million. The Fire Impact Fee fund reserves are budgeted at \$76,614 for FY 2019-20.

Other – The FY 2019-20 other category budget of \$1.1 million 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 \$14.2 million or 9.1% to \$170.3 million in FY 2019-20. 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 2019-20 revenue budget includes an increase of \$1.7 million for EMS Transport fees for a total budget amount of \$20.5 million, which is aligned with historical revenue collection. All fees for services will be increased by 1.6% and EMS Transport fees by 1.9%, as dictated by the Consumer Price Index (CPI). The Office of the Fire Marshal (OFM) fees have increased by 8.8% to account for costs incurred since the last OFM fee study update.

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 \$5.3 million to fund Fire Rescue capital expenses.

Division: Fire Communication

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 4,061,345	\$ 5,081,007	\$ 5,725,959	12.7 %
Operating Expenditures	279,234	273,549	511,263	86.9 %
Capital Outlay	237,465	182,112	223,884	22.9 %
Total Operating	\$ 4,578,045	\$ 5,536,668	\$ 6,461,106	16.7 %
Capital Improvements	\$ 0	\$ 1,150,000	\$ 650,000	(43.5)%
Total Non-Operating	\$ 0	\$ 1,150,000	\$ 650,000	(43.5)%
Total	\$ 4,578,045	\$ 6,686,668	\$ 7,111,106	6.3 %
Authorized Positions	58	66	66	0.0 %

Division: Fire Infrastructure & Asset Management

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 3,251,245	\$ 3,702,627	\$ 3,913,493	5.7 %
Operating Expenditures	16,261,593	14,019,313	16,663,102	18.9 %
Capital Outlay	2,781,441	11,229,706	3,159,496	(71.9)%
Total Operating	\$ 22,294,279	\$ 28,951,646	\$ 23,736,091	(18.0)%
Capital Improvements	\$ 8,992,225	\$ 38,540,890	\$ 5,385,000	(86.0)%
Reserves	0	416,637	76,614	(81.6)%
Total Non-Operating	\$ 8,992,225	\$ 38,957,527	\$ 5,461,614	(86.0)%
Total	\$ 31,286,504	\$ 67,909,173	\$ 29,197,705	(57.0)%
Authorized Positions	44	45	47	4.4 %

Division: Fire Operations

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 114,386,623	\$ 133,927,245	\$ 141,254,918	5.5 %
Operating Expenditures	2,167,320	2,905,289	2,204,656	(24.1)%
Capital Outlay	187,470	531,131	687,202	29.4 %
Total Operating	\$ 116,741,413	\$ 137,363,665	\$ 144,146,776	4.9 %
Total	\$ 116,741,413	\$ 137,363,665	\$ 144,146,776	4.9 %
Authorized Positions	1,138	1,166	1,219	4.5 %

Division: Fire Planning & Technical Services

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 3,824,679	\$ 4,201,218	\$ 4,331,150	3.1 %
Operating Expenditures	134,848	527,319	471,285	(10.6)%
Capital Outlay	2,125	307,500	29,500	(90.4)%
Total Operating	\$ 3,961,651	\$ 5,036,037	\$ 4,831,935	(4.1)%
Total	\$ 3,961,651	\$ 5,036,037	\$ 4,831,935	(4.1)%
Authorized Positions	51	51	52	2.0 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 2,420,775	\$ 2,530,383	\$ 2,622,544	3.6 %
Operating Expenditures	13,471,109	16,160,019	17,591,149	8.9 %
Capital Outlay	831,296	878,763	933,060	6.2 %
Total Operating	\$ 16,723,179	\$ 19,569,165	\$ 21,146,753	8.1 %
Reserves	\$ 0	\$ 18,900,043	\$ 18,244,431	(3.5)%
Other	1,142,902	1,143,129	1,141,867	(0.1)%
Total Non-Operating	\$ 1,142,902	\$ 20,043,172	\$ 19,386,298	(3.3)%
Total	\$ 17,866,081	\$ 39,612,337	\$ 40,533,051	2.3 %
Authorized Positions	26	26	26	0.0 %

Division: Office of Emergency Management

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 625,756	\$ 865,672	\$ 786,721	(9.1)%
Operating Expenditures	448,511	588,772	485,338	(17.6)%
Capital Outlay	88,390	159,102	72,451	(54.5)%
Total Operating	\$ 1,162,657	\$ 1,613,546	\$ 1,344,510	(16.7)%
Capital Improvements	\$ 0	\$ 300,000	\$ 859,611	186.5 %
Total Non-Operating	\$ 0	\$ 300,000	\$ 859,611	186.5 %
Total	\$ 1,162,657	\$ 1,913,546	\$ 2,204,121	15.2 %
Authorized Positions	8	9	9	0.0 %

Division: State Fire Control

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 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 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Proposed 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 Future	Total Project Cost
Fire Rescue											
Fire Rescue											
0697											
	1023	INVEST - FS #67 (Univ./Lake Twylo Area)	5,352,901	1,093,099	0	0	0	0	0	0	6,446,000
		Org Subtotal	5,352,901	1,093,099	0	0	0	0	0	0	6,446,000
0727											
	1023	INVEST - Training Facility	0	2,000,000	1,000,000	1,000,000	1,000,000	0	0	0	5,000,000
	1046	Training Facility	0	1,800,000	0	0	0	0	0	0	1,800,000
		Org Subtotal	0	3,800,000	1,000,000	1,000,000	1,000,000	0	0	0	6,800,000
0771											
	1009	Enhance CAD	40,613	1,150,000	650,000	650,000	0	0	0	0	2,490,613
		Org Subtotal	40,613	1,150,000	650,000	650,000	0	0	0	0	2,490,613
0772											
	1009	Facilities Management	3,856,286	5,876,213	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	0	16,732,499
	1023	Facilities Management	124,354	863,736	0	0	0	0	0	0	988,090
		Org Subtotal	3,980,640	6,739,949	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	0	17,720,589
0795											
	1023	INVEST - FS #87 (Avalon Park Area)	855,497	4,870,504	0	0	0	0	0	0	5,726,001
		Org Subtotal	855,497	4,870,504	0	0	0	0	0	0	5,726,001
0797											
	1009	Fire Station #80	0	5,860,000	0	0	0	0	0	0	5,860,000
		Org Subtotal	0	5,860,000	0	0	0	0	0	0	5,860,000
0798											
	1009	Fire Station #32 (Orange Lake)	382,110	88,930	85,000	85,000	85,000	0	0	0	726,040
	1046	Fire Station #32 (Orange Lake)	16,327	5,533,673	0	0	0	0	0	0	5,550,000
		Org Subtotal	398,437	5,622,603	85,000	85,000	85,000	0	0	0	6,276,040
0801											
	1023	INVEST - FS #68 (Gold. & Silver Point Blvd	1,141,323	4,584,677	0	0	0	0	0	0	5,726,000
		Org Subtotal	1,141,323	4,584,677	0	0	0	0	0	0	5,726,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Orange County

Fire Rescue

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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Proposed 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 Future	Total Project Cost
0802	1023	INVEST - Fire Apparatus & Equipment	6,105,525	996,475	0	0	0	0	0	0	7,102,000
		Org Subtotal	6,105,525	996,475	0	0	0	0	0	0	7,102,000
0803	1023	EOC Renovations	0	300,000	500,000	2,000,000	0	0	0	0	2,800,000
		Org Subtotal	0	300,000	500,000	2,000,000	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/Ficquett	0	0	0	360,000	0	0	0	0	360,000
	1046	Fire Station #44 (Summer Lk Blvd/Ficquett	46,417	1,453,583	3,000,000	2,700,000	0	0	0	0	7,200,000
		Org Subtotal	46,417	1,453,583	3,000,000	3,060,000	0	0	0	0	7,560,000
0806	1046	Fire Station #69 (Alafaya/Research Park)	0	800,000	0	0	0	0	0	7,675,000	8,475,000
		Org Subtotal	0	800,000	0	0	0	0	0	7,675,000	8,475,000
0807	1046	Fire Station #59 (Darryl Carter Pkwy/Palm)	0	800,000	0	0	0	0	0	7,675,000	8,475,000
		Org Subtotal	0	800,000	0	0	0	0	0	7,675,000	8,475,000
0808	1046	Fire Station #48 (Hamlin Groves Trail-Porte	0	250,000	300,000	0	2,500,000	2,800,000	2,400,000	0	8,250,000
		Org Subtotal	0	250,000	300,000	0	2,500,000	2,800,000	2,400,000	0	8,250,000
FR20	1023	Fire Rescue HQ Window Retrofit	0	0	359,611	0	0	0	0	0	359,611
		Org Subtotal	0	0	359,611	0	0	0	0	0	359,611
		DIVISION SUBTOTAL	17,921,353	39,990,890	6,894,611	8,295,000	5,085,000	4,300,000	3,900,000	21,660,000	108,046,854
		DEPARTMENT SUBTOTAL	17,921,353	39,990,890	6,894,611	8,295,000	5,085,000	4,300,000	3,900,000	21,660,000	108,046,854
		GRAND TOTAL	17,921,353	39,990,890	6,894,611	8,295,000	5,085,000	4,300,000	3,900,000	21,660,000	108,046,854

* Prior Expenditures is calculated using 3 or 5 years.