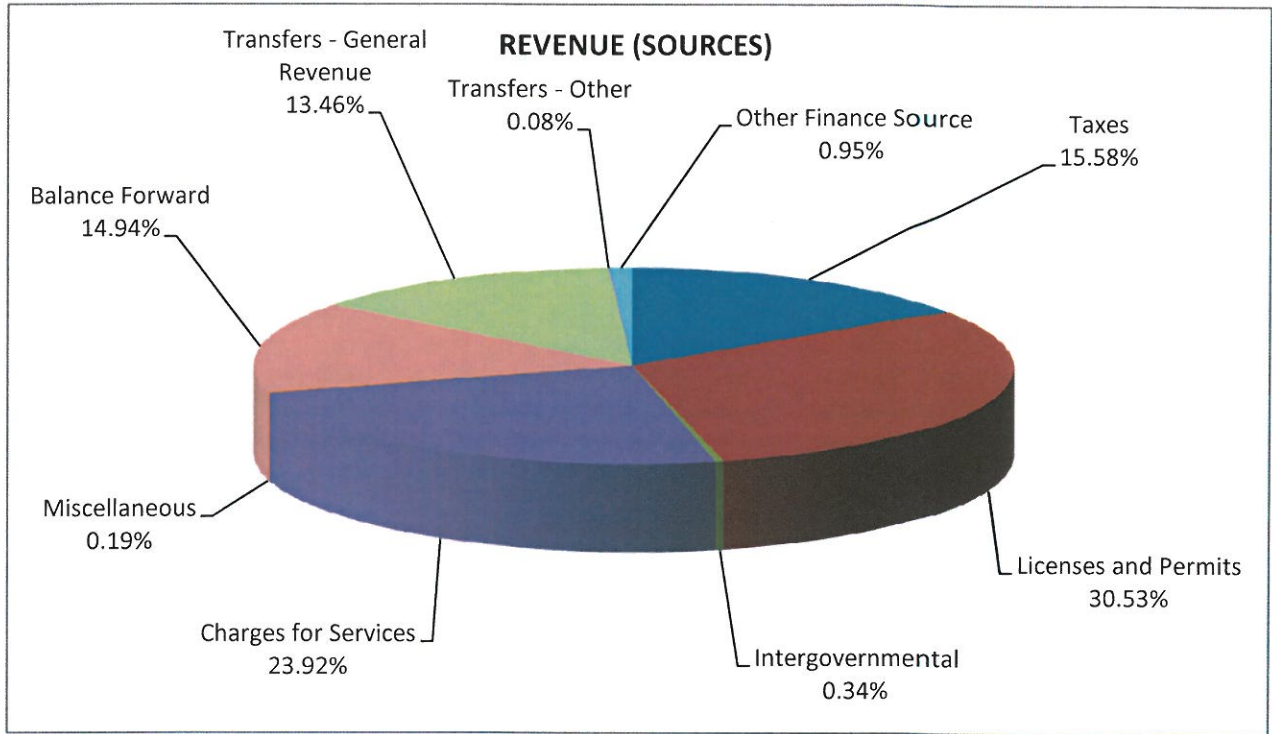
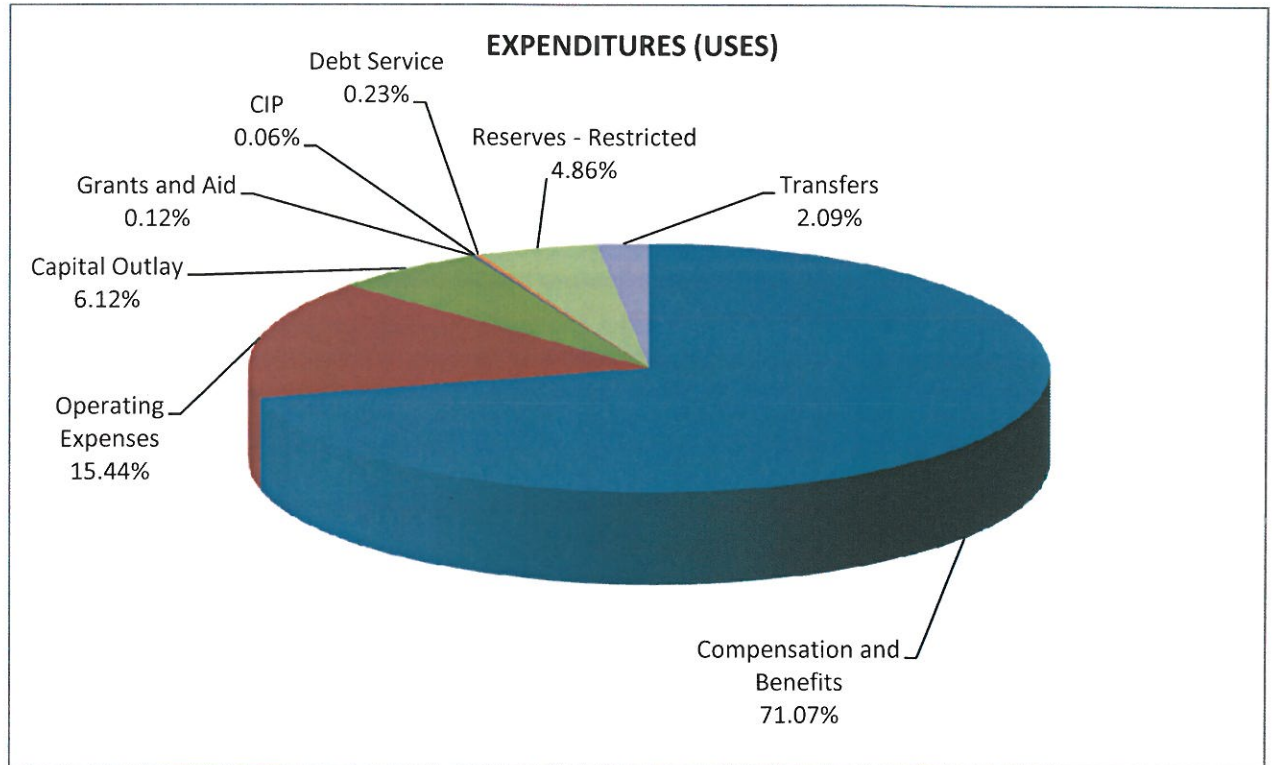


FIRE RESCUE DEPARTMENT



ADOPTED BUDGET FY2016-2017
\$69,271,615



FIRE RESCUE DEPARTMENT SUMMARY

MISSION STATEMENT:

To meet and exceed the needs of the community through the highest level of emergency response and prevention services.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

Accomplishments:

DISPATCH

- Renovated Department's Dispatch Center (updated electrical and cable wire, new workstations)
- Enacted measures to improve candidate recruitment in order to reduce Dispatch Center high vacancy rate, reaching as much as 24%
- Collaborated with Bargaining Unit to make use of additional temporary Position Control Numbers, in order to increase recruitment class size and temporary hiring of former Brevard County Fire Rescue dispatchers, which translates to a reduction in mandatory overtime
- Continuous advertisement is in place to maintain vacant positions at a manageable level

FIRE OPERATIONS

- Established an Automatic Aid Agreement with the City of Titusville Fire Rescue Department to enhance emergency response coverage and increase available resources for fire protection in northern Brevard County
- Through the use of internal staff, developed a statistical software application that collects data from Emergency Medical Services reports, Fire reports and the E911 CAD system; data used to evaluate various aspects of service delivery
- All field personnel completed Blue Card incident command refresher training to enhance the communication skills for all employees dealing with public emergency situations

EMERGENCY MEDICAL SERVICES (EMS)

- Implemented a cardiac arrest patient outcome registry with local hospitals to track patients who experience heart attack and require CPR
- Continuing to compare the department's cardiac patient outcomes against other providers for the purpose of quality assurance and improved patient care via cardiac arrest patient outcome registry
- EMS has organized a Zika virus preparedness plan to include protocols, drill exercise with Brevard County Emergency Management and include specific questioning to 911 callers to detect possible exposure

OCEAN RESCUE

- Developed a plan to integrate and implement EMS PRO for Ocean Rescue medical emergencies (This will allow Q&A (Question and Answer) and TQM (Total Quality Management) that can be utilized for training to improve response time and minimize liability to the department in regards to the creation of quality reports for major medical calls)
- Created silicone wristbands to promote ocean safety and the Swim Near a Lifeguard initiative (these items are handed out at public speaking events where on average, this will impact 3,000 students yearly)
- Ocean Rescue services resulted in zero drowning fatalities in lifeguard protected areas

FIRE RESCUE DEPARTMENT SUMMARY

Initiatives:

- The Office of EMS will be implementing a training program specific to EMTs (basic provider) on how to assist the paramedic when managing a critical patient
- The training will focus on introducing the EMT provider to advanced life support equipment and how to identify situations when the paramedic will need such equipment. This training will prove to be essential as many of the department's EMTs are now assigned to ambulance units. The new 16 hour training will be provided to all new hires and current department EMT's
- Will be implementing the Code Stat software program which is to be used during the continuous quality improvement process of cardiac arrest victims. The software allows for the monitoring of patient care of a cardiac arrest victim while on scene. The Code State program essentially provides a report of how effective CPR, ventilation and other activities were done prior to arrival at the hospital and can then be used as a learning tool, with the crew, post cardiac arrest
- Fire Prevention revised the method of collecting outstanding accounts receivables by utilizing Fire Rescue staff member. The department has not had to send any accounts to the County's collection agency in the past 14 months. Our collection rate is currently better than 99%
- Fleet Services is participating in countywide evaluation of cost/benefit of having a vendor manage vehicle parts supply, inventory and storekeeping functions

Trends and Issues:

Reserve funds continue to be expended to meet reoccurring operating costs. Fire Assessment rates have not been adjusted since FY2008-2009. The department continues to exercise cost controls to maintain current service levels with existing operating revenues and reserve funds (estimated less than one month of Fire Operations reserve funds). Fleet maintenance costs are increasing due to the age and mileage of both Fire and EMS vehicles. A significant number of front line engines and rescues are at, or exceed, their maximum service life for front line units. Additionally, the manufacturer of the majority of current engines went out of business in 2014. It is becoming increasingly difficult to locate and acquire available parts, resulting in increased down time. Deferred maintenance and lack of funds for Capital Improvements Projects is increasingly problematic. Moisture and mold issues in a number of stations have significantly increased repair costs in the current fiscal year. Several stations need to be replaced in the near term, due to their design, size, age, in addition to the inability to withstand a major hurricane. The department continues to monitor patient billing revenue as related to potential impacts from the Affordable Health Care Act and changes in the Medicare/Medicaid reimbursement models.

Service Level Impacts:

Emergency Medical Ambulance service levels have increased through the implementation of a new peak-load ambulance in north Brevard County. Funding for this unit is included in the department's FY2017 budget. Effective staffing model options are currently undergoing evaluation.

FIRE RESCUE DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$10,420,194	\$11,142,451	\$11,358,050	\$215,599	1.93%
Permits, Fees & Spec. Assess.	\$21,092,337	\$22,000,310	\$22,263,231	\$262,921	1.20%
Intergovernmental	\$2,213,407	\$662,928	\$250,046	(\$412,882)	(62.28%)
Charges for Services	\$16,542,157	\$16,488,471	\$17,441,916	\$953,445	5.78%
Fines and Forfeits	\$273	\$0	\$0	\$0	0.00%
Miscellaneous	\$300,811	\$158,500	\$141,500	(\$17,000)	(10.73%)
Statutory Reduction	\$0	(\$2,527,326)	(\$2,572,738)	(\$45,412)	1.80%
<i>Operating Revenues</i>	\$50,569,178	\$47,925,334	\$48,882,005	\$956,671	2.00%
Balance Forward	\$12,925,192	\$13,131,816	\$10,349,619	(\$2,782,197)	(21.19%)
Transfers - General Revenue	\$8,769,547	\$9,291,221	\$9,323,441	\$32,220	0.35%
Transfers - Other	\$431,512	\$83,529	\$58,550	(\$24,979)	(29.90%)
Other Finance Source	\$0	\$95,853	\$658,000	\$562,147	586.47%
<i>Non-Operating Revenues</i>	\$22,126,251	\$22,602,419	\$20,389,610	(\$2,212,809)	(9.79%)
TOTAL REVENUES	\$72,695,429	\$70,527,753	\$69,271,615	(\$1,256,138)	(1.78%)
EXPENDITURES:					
Compensation and Benefits	\$45,157,135	\$49,150,293	\$49,230,386	\$80,093	0.16%
Operating Expenses	\$9,751,948	\$10,459,131	\$10,697,823	\$238,692	2.28%
Capital Outlay	\$3,317,440	\$2,991,276	\$4,240,485	\$1,249,209	41.76%
Grants and Aid	\$168,484	\$18,200	\$85,500	\$67,300	369.78%
<i>Operating Expenditures</i>	\$58,395,008	\$62,618,900	\$64,254,194	\$1,635,294	2.61%
CIP	\$41,154	\$181,749	\$45,000	(\$136,749)	(75.24%)
Debt Service	\$0	\$32,102	\$158,000	\$125,898	392.18%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$6,427,930	\$3,369,682	(\$3,058,248)	(47.58%)
Transfers	\$1,123,437	\$1,267,072	\$1,444,739	\$177,667	14.02%
<i>Non-Operating Expenditures</i>	\$1,164,591	\$7,908,853	\$5,017,421	(\$2,891,432)	(36.56%)
TOTAL EXPENDITURES	\$59,559,599	\$70,527,753	\$69,271,615	(\$1,256,138)	(1.78%)

PERSONNEL:					
Full-time positions	595.00	577.00	577.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	595.00	577.00	577.00	0.00	0.00%
Temporary FTE	25.00	25.00	25.25	0.25	1.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



FIRE RESCUE OPERATIONS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$10,420,194	\$11,142,451	\$11,358,050	\$215,599	1.93%
Permits, Fees & Spec. Assess.	\$21,092,337	\$22,000,310	\$22,263,231	\$262,921	1.20%
Intergovernmental	\$2,089,790	\$535,241	\$107,690	(\$427,551)	(79.88%)
Charges for Services	\$21,345	\$5,000	\$5,000	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$257,579	\$132,500	\$115,500	(\$17,000)	(12.83%)
Statutory Reduction	\$0	(\$1,690,776)	(\$1,692,474)	(\$1,698)	0.10%
<i>Operating Revenues</i>	\$33,881,245	\$32,124,726	\$32,156,997	\$32,271	0.10%
Balance Forward	\$12,841,966	\$12,398,948	\$9,690,526	(\$2,708,422)	(21.84%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	(\$1,087,295)	(\$1,368,090)	(\$1,451,136)	(\$83,046)	6.07%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$11,754,671	\$11,030,858	\$8,239,390	(\$2,791,468)	(25.31%)
TOTAL REVENUES	\$45,635,917	\$43,155,584	\$40,396,387	(\$2,759,197)	(6.39%)
EXPENDITURES					
Compensation and Benefits	\$25,616,695	\$28,070,171	\$27,574,759	(\$495,412)	(1.76%)
Operating Expenses	\$5,158,149	\$5,543,177	\$5,729,940	\$186,763	3.37%
Capital Outlay	\$1,454,809	\$1,839,982	\$2,433,388	\$593,406	32.25%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$32,229,653	\$35,453,330	\$35,738,087	\$284,757	0.80%
CIP	\$0	\$110,000	\$0	(\$110,000)	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$6,427,930	\$3,369,682	(\$3,058,248)	(47.58%)
Transfers	\$1,024,429	\$1,164,324	\$1,288,618	\$124,294	10.68%
<i>Non-Operating Expenditures</i>	\$1,024,429	\$7,702,254	\$4,658,300	(\$3,043,954)	(39.52%)
TOTAL EXPENDITURES	\$33,254,082	\$43,155,584	\$40,396,387	(\$2,759,197)	(6.39%)
PERSONNEL:					
Full-time positions	349.00	325.00	325.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	349.00	325.00	325.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

FIRE RESCUE OPERATIONS: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$215,599	1.93%	Attributable to increase in property valuations and new construction
Permits, Fees & Spec. Assess.	\$262,921	1.20%	Attributable to Property Appraiser system upgrade that lead to reclassification of some parcels to the the correct code
Intergovernmental	(\$427,551)	(79.88%)	Staffing for Adequate Fire and Emergency Response grant ended in early second quarter of fiscal year 2016 budget
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$17,000)	(12.83%)	Represents interest earnings projection
Statutory Reduction	(\$1,698)	0.10%	Corresponds to change in Operating revenue
Balance Forward	(\$2,708,422)	(21.84%)	Utilization of reserves for operating and capital replacement
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	(\$83,046)	6.07%	Reflects a combination of a transfer increase to Fire Protection, due to a lower projectin of new construction revenue and the transfer for Fire Medics certification was canceled
Other Finance Source	\$0	0.00%	

FIRE RESCUE OPERATIONS: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$495,412)	(1.76%)	Attributable to 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium and retirement rates and benefits increases, end of Staffing for Adequate Fire and Emergency Response Grant (33 Position Control Numbers) and the transfer of Position Control Numbers to Information Technology
Operating Expenses	\$186,763	3.37%	Primarily due to the Mobile Data Terminal notebook lease for fire apparatus and additional repair and maintenance of Engines
Capital Outlay	\$593,406	32.25%	Represents capital replacement plan requirements (1 Engine \$475K, Self Contained Breathing Apparatus packs \$172K) and fire reporting software \$150K
Grants and Aid	\$0	0.00%	
CIP	(\$110,000)	(100.00%)	Drill Yard Capital Improvement Program was canceled
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	(\$3,058,248)	(47.58%)	Utilization of reserves to fund capital replacement and operating expenses
Transfers	\$124,294	10.68%	Salary increases in Information Technology personnel and the transfer of the Geographic Information Systems and Health Insurance Portability and Accountability Act Position Control Numbers and increases in Property Appraiser and Tax Collector fees

**FIRE RESCUE OPERATIONS
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Fulfill Workload Requirements	Calls with emergency response (Unincorporated)	59,784	59,900	60,000
Fulfill Workload Requirements	Structure, wildland, and other fires	3,216	3,300	3,350
Fulfill Workload Requirements	Non-emergency calls	12,308	12,000	12,500
Fulfill Workload Requirements	Emergency Medical Services and rescue calls	64,987	65,000	66,000
Improve Effectiveness	Fire suppression unit's response time is 4 minutes or less for a structure fire call (National Fire Protection Association-1710 Guideline)	42%	45%	50%
Develop Workforce	Training hours provided annually	250,000	250,000	265,000

EMERGENCY MEDICAL SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$123,016	\$127,087	\$141,756	\$14,669	11.54%
Charges for Services	\$15,598,352	\$15,730,300	\$16,764,700	\$1,034,400	6.58%
Fines and Forfeits	\$273	\$0	\$0	\$0	0.00%
Miscellaneous	\$35,973	\$25,000	\$25,000	\$0	0.00%
Statutory Reduction	\$0	(\$798,912)	(\$846,573)	(\$47,661)	5.97%
<i>Operating Revenues</i>	\$15,757,614	\$15,083,475	\$16,084,883	\$1,001,408	6.64%
Balance Forward	\$83,226	\$732,868	\$659,093	(\$73,775)	(10.07%)
Transfers - General Revenue	\$7,306,838	\$7,730,035	\$7,667,979	(\$62,056)	(0.80%)
Transfers - Other	(\$1,323,847)	(\$1,416,244)	(\$1,500,499)	(\$84,255)	5.95%
Other Finance Source	\$0	\$95,853	\$658,000	\$562,147	586.47%
<i>Non-Operating Revenues</i>	\$6,066,218	\$7,142,512	\$7,484,573	\$342,061	4.79%
TOTAL REVENUES	\$21,823,832	\$22,225,987	\$23,569,456	\$1,343,469	6.04%
EXPENDITURES					
Compensation and Benefits	\$15,873,818	\$17,008,352	\$17,461,819	\$453,467	2.67%
Operating Expenses	\$3,845,603	\$4,100,374	\$4,149,553	\$49,179	1.20%
Capital Outlay	\$1,122,477	\$951,647	\$1,583,541	\$631,894	66.40%
Grants and Aid	\$168,484	\$18,200	\$85,500	\$67,300	369.78%
<i>Operating Expenditures</i>	\$21,010,382	\$22,078,573	\$23,280,413	\$1,201,840	5.44%
CIP	\$0	\$31,000	\$0	(\$31,000)	(100.00%)
Debt Service	\$0	\$32,102	\$158,000	\$125,898	392.18%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$81,330	\$84,312	\$131,043	\$46,731	55.43%
<i>Non-Operating Expenditures</i>	\$81,330	\$147,414	\$289,043	\$141,629	96.08%
TOTAL EXPENDITURES	\$21,091,712	\$22,225,987	\$23,569,456	\$1,343,469	6.04%
PERSONNEL:					
Full-time positions	188.00	194.00	194.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	188.00	194.00	194.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

EMERGENCY MEDICAL SERVICES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$14,669	11.54%	Based on less Emergency Medical Services Trust Grant funds being expensed in the previous year
Charges for Services	\$1,034,400	6.58%	Emergency Medical Services rates are projected to increase
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$47,661)	5.97%	Corresponds to change in Operating revenue
Balance Forward	(\$73,775)	(10.07%)	Primarily due to a combination of savings from vacancies, deferred capital purchases and increase in revenue projections. Additional balance forward will be used to fund daycard (Rescue-20)
Transfers - General Revenue	(\$62,056)	(0.80%)	Reduction to fund the increase in Ocean
Transfers - Other	(\$84,255)	5.95%	Transfer for Fire Medic certification canceled
Other Finance Source	\$562,147	586.47%	Due to capital lease transaction for the stretchers

EMERGENCY MEDICAL SERVICES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$453,467	2.67%	Attributable to 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium and retirement rates and benefits increases, Rescue-20 Overtime \$150K, Nurse \$100K
Operating Expenses	\$49,179	1.20%	Operating expenses for emergency repairs to rescue units
Capital Outlay	\$631,894	66.40%	Primarily due to the capital- lease purchase for the stretchers
Grants and Aid	\$67,300	369.78%	Funds reclassification to Aid to Government Agencies
CIP	(\$31,000)	(100.00%)	Due to the Paradise beach project Phase 1 completion-funded by the Emergency Medical Services trust grant
Debt Service	\$125,898	392.18%	Reflects payment for stretchers capital lease
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$46,731	55.43%	Salary increases in Information Technology personnel and the transfer of the Geographic Information Systems and Health Insurance Portability and Accountability Act Position Control Numbers

**EMERGENCY MEDICAL SERVICES
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Fulfill Workload Requirements	Emergency response calls (Excludes canceled calls)	72,106	75,711	77,982
Fulfill Workload Requirements	Emergency Medical Services transports	48,902	51,347	52,887
Increase Customer Satisfaction	Customer surveys with minimum overall score of 4 out of 5	81%	85%	87%
Improve Effectiveness	Emergency Medical Services personnel achieve spontaneous circulation when treating cardiac arrest patients	195	205	211

DISPATCH: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$13,243	\$13,845	\$13,845	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,745	\$1,000	\$1,000	\$0	0.00%
Statutory Reduction	\$0	(\$742)	(\$742)	\$0	0.00%
<i>Operating Revenues</i>	\$14,988	\$14,103	\$14,103	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$6,423	\$6,860	\$6,253	(\$607)	(8.85%)
Transfers - Other	\$2,594,999	\$2,312,147	\$2,331,504	\$19,357	0.84%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$2,601,422	\$2,319,007	\$2,337,757	\$18,750	0.81%
TOTAL REVENUES	\$2,616,410	\$2,333,110	\$2,351,860	\$18,750	0.80%
EXPENDITURES					
Compensation and Benefits	\$1,578,381	\$1,760,714	\$1,812,761	\$52,047	2.96%
Operating Expenses	\$417,917	\$456,534	\$456,109	(\$425)	(0.09%)
Capital Outlay	\$609,294	\$104,647	\$65,556	(\$39,091)	(37.36%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$2,605,592	\$2,321,895	\$2,334,426	\$12,531	0.54%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$10,818	\$11,215	\$17,434	\$6,219	55.45%
<i>Non-Operating Expenditures</i>	\$10,818	\$11,215	\$17,434	\$6,219	55.45%
TOTAL EXPENDITURES	\$2,616,410	\$2,333,110	\$2,351,860	\$18,750	0.80%
PERSONNEL:					
Full-time positions	29.00	29.00	29.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	29.00	29.00	29.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DISPATCH: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	\$0	0.00%	
Transfers - General Revenue	(\$607)	(8.85%)	Reflects current year's requirements, primarily from other agencies
Transfers - Other	\$19,357	0.84%	Represents transfer from Fire Assessment and Emergency Medical Service due to increases in Salaries and Benefits
Other Finance Source	\$0	0.00%	

DISPATCH: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$52,047	2.96%	Attributable to 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium, retirement rates and benefits increases and the reclassification of positions
Operating Expenses	(\$425)	(0.09%)	Due to the dispatch center renovation completed during fiscal year 2016
Capital Outlay	(\$39,091)	(37.36%)	Primarily attributable to the dispatch center renovation completed during fiscal year 2016
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$6,219	55.45%	Salary increases in Information Technology personnel and the transfer of the Geographic Information Systems and Health Insurance Portability and Accountability Act Positions

**DISPATCH
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Fulfill Mission Requirements	Phone calls processed by communication center	137,883	138,572	139,264
Fulfill Mission Requirements	Incidents dispatched	85,035	93,538	102,892
Improve Effectiveness	Calls processed/dispatched within 60 seconds (Primary National Fire Protection Association Standard. for Emergency calls)	99%	90%	90%
Improve Effectiveness	Calls processed /dispatched within 90 seconds (Secondary National Fire Protection Association Standard for Emergency calls)	99%	99%	99%

FIRE PREVENTION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$600	\$600	\$600	\$0	0.00%
Charges for Services	\$796,567	\$627,000	\$527,000	(\$100,000)	(15.95%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$25	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$31,280)	(\$26,380)	\$4,900	(15.66%)
<i>Operating Revenues</i>	\$797,192	\$596,320	\$501,220	(\$95,100)	(15.95%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$247,655	\$555,716	\$678,681	\$122,965	22.13%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$247,655	\$555,716	\$678,681	\$122,965	22.13%
TOTAL REVENUES	\$1,044,846	\$1,152,036	\$1,179,901	\$27,865	2.42%
EXPENDITURES					
Compensation and Benefits	\$882,253	\$984,121	\$1,012,968	\$28,847	2.93%
Operating Expenses	\$94,121	\$118,694	\$103,289	(\$15,405)	(12.98%)
Capital Outlay	\$37,111	\$42,000	\$56,000	\$14,000	33.33%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,013,484	\$1,144,815	\$1,172,257	\$27,442	2.40%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$6,860	\$7,221	\$7,644	\$423	5.86%
<i>Non-Operating Expenditures</i>	\$6,860	\$7,221	\$7,644	\$423	5.86%
TOTAL EXPENDITURES	\$1,020,344	\$1,152,036	\$1,179,901	\$27,865	2.42%
PERSONNEL:					
Full-time positions	12.00	12.00	12.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	12.00	12.00	12.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

FIRE PREVENTION: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	(\$100,000)	(15.95%)	Lower new construction revenue projections
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$4,900	(15.66%)	Corresponds to change in operating revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$122,965	22.13%	Transfer from Fire Assessment, due to a decrease in new construction revenue projections
Other Finance Source	\$0	0.00%	

FIRE PREVENTION: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$28,847	2.93%	Attributable to 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium and retirement rates and benefits increases
Operating Expenses	(\$15,405)	(12.98%)	Savings projected for lower fuel cost
Capital Outlay	\$14,000	33.33%	Purchase of computer tablets as per capital replacement plan
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$423	5.86%	Represents transfer to central cashier

**FIRE PREVENTION
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Fulfill Workload Requirements	Annual fire and safety inspections	6,549	7,000	8,000
Fulfill Workload Requirements	New construction plans reviewed	1,466	1,600	1,700
Fulfill Workload Requirements	New construction inspections	1,006	1,600	1,600
Community Outreach	Fire Prevention and Public Education programs/events facilitated	200	180	200

OCEAN RESCUE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$112,650	\$112,326	\$131,371	\$19,045	16.96%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$5,489	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$5,616)	(\$6,569)	(\$953)	16.97%
<i>Operating Revenues</i>	\$118,139	\$106,710	\$124,802	\$18,092	16.95%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,456,286	\$1,554,326	\$1,649,209	\$94,883	6.10%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,456,286	\$1,554,326	\$1,649,209	\$94,883	6.10%
TOTAL REVENUES	\$1,574,425	\$1,661,036	\$1,774,011	\$112,975	6.80%
EXPENDITURES					
Compensation and Benefits	\$1,205,989	\$1,326,935	\$1,368,079	\$41,144	3.10%
Operating Expenses	\$236,159	\$240,352	\$258,932	\$18,580	7.73%
Capital Outlay	\$93,750	\$53,000	\$102,000	\$49,000	92.45%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,535,897	\$1,620,287	\$1,729,011	\$108,724	6.71%
CIP	\$41,154	\$40,749	\$45,000	\$4,251	10.43%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$41,154	\$40,749	\$45,000	\$4,251	10.43%
TOTAL EXPENDITURES	\$1,577,051	\$1,661,036	\$1,774,011	\$112,975	6.80%
PERSONNEL:					
Full-time positions	17.00	17.00	17.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	17.00	17.00	17.00	0.00	0.00%
Temporary FTE	25.00	25.00	25.25	0.25	1.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

OCEAN RESCUE: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$19,045	16.96%	Reflects new contract with Melbourne Beach
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$953)	16.97%	Corresponds to change in Operating revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$94,883	6.10%	Additional tower for Melbourne Beach and capital outlay replacement plan
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

OCEAN RESCUE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$41,144	3.10%	Attributable to 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium and the additional cost for Melbourne Beach Tower
Operating Expenses	\$18,580	7.73%	Associated with the Paradise Beach project Phase 2
Capital Outlay	\$49,000	92.45%	Primarily due to the capital replacement plan Ocean Rescue vehicle \$45K
Grants and Aid	\$0	0.00%	
CIP	\$4,251	10.43%	Paradise beach project Phase 2
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**OCEAN RESCUE
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Safeguard Life, Safety, and Property; Maintaining Levels of Service	Patrons who visit a lifeguard protected beach	4,115,130	4,200,000	4,300,000
Improve Effectiveness	Ocean/Water rescues	591	600	600
Improve Effectiveness	Preventive contacts made to reduce rescues (warnings)	136,240	140,000	150,000

**FIRE RESCUE DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
FIRE OPERATIONS				
Blue Card Certification	1 Instructor	TBD	User Fees/GF Fire Assessment MSTU	\$12,000
Florida Fire East Conference	8 Officers	TBD	User Fees/GF Fire Assessment MSTU	\$3,000
Florida State Fire Conference State Meetings	Training Asst. Chief	TBD	User Fees/GF Fire Assessment MSTU	\$300
International Association of Fire Chiefs Conference	Fire Chief & Asst. Chief	TBD	User Fees/GF Fire Assessment MSTU	\$6,000
Hazard Zone Conference	Blue Card Instructors	Phoenix, AZ	User Fees/GF Fire Assessment MSTU	\$6,000
Metropolitan Fire Chief Conference	Fire Chief	TBD	User Fees/GF Fire Assessment MSTU	\$3,500
National Fire Academy	10 Officers & 3 Fire Inspectors	TBD	User Fees/GF Fire Assessment MSTU	\$4,500
Fire Department Instructors Conference	4 Officers	Indianapolis, IN	User Fees/GF Fire Assessment MSTU	\$8,000
Manufacturer Fire Apparatus Training	4 Mechanics	TBD, FL	User Fees/GF Fire Assessment MSTU	\$3,000
Florida Government Finance Officer Association	Finance Officer & Finance Staff	TBD, FL	User Fees/GF Fire Assessment MSTU	\$4,000
Sutphen Fire Apparatus Inspections	2 District Chiefs	TBD, FL	Fire Assessment MSTU	\$6,000
Southern Area Engine Academy	5 Lieutenants	Volusia County	MSTU	\$3,200
IAFC HazMat Teams Conference	HM DC & SRT Staff	Baltimore, MD	MSTU	\$2,300
TOTAL FOR PROGRAM:				\$61,800
EMERGENCY MEDICAL SERVICES				
EMS Leadership Seminar	EMS Staff	TBD	User Fees/GF	\$4,500
Florida State Emergency Medical Services	EMS Staff	TBD	User Fees/GF	\$1,700

**FIRE RESCUE DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
FIRE OPERATIONS				
TOTAL FOR PROGRAM:				\$6,200
DISPATCH				
Emergency Medical Dispatch & Emergency Fire Dispatch Certification	Dispatchers	Local, FL	User Fees/GF Fire Assessment	\$8,500
Economic & Social Research Institute (ESRI-Cad mapping training)	2 Dispatch Supervisors	Local, FL	User Fees/GF Fire Assessment	\$4,000
National Academy Emergency Dispatch	1 Dispatcher	TBD	User Fees/GF Fire Assessment	\$4,000
CAD User Group	Assistant Manager & 1 Dispatcher	TBD	User Fees/GF Fire Assessment	\$5,500
TOTAL FOR PROGRAM:				\$22,000
FIRE PREVENTION				
Florida Fire Marshal & Inspectors Association Conference	Fire Marshal & Asst. Fire Marshal	TBD, FL	User Fees Fire Assessment	\$1,110
TOTAL FOR PROGRAM:				\$1,110
OCEAN RESCUE				
United States Lifesaving Association National Conference	Ocean Rescue Chief Asst. OR Chief	TBD	User Fees/GF	\$4,000
Florida Beach Patrol Chiefs Association	Ocean Rescue Chief Asst. OR Chief	TBD	User Fees/GF	\$600
TOTAL FOR PROGRAM:				\$4,600

**FIRE RESCUE DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
FIRE OPERATIONS				
Engines FY 15-16	2	\$500,000	Fire Assessment	\$1,000,000
EPCR Software - FIRE	1	\$150,000	Fire Assessment	\$150,000
Preplan Software for Fire Stations	1	\$24,000	Fire Assessment	\$24,000
Scott 4.5 SCBA Packs	40	\$4,300	Fire Assessment	\$172,000
SCBA Air Compressor	1	\$40,000	Fire Assessment	\$40,000
Fill Station for SCBA bottles	1	\$6,500	Fire Assessment	\$6,500
Quantifit Respirator Fit Testing	1	\$8,500	Fire Assessment	\$8,500
Steel Door Forcible Entry Prop	1	\$9,500	Fire Assessment	\$9,500
Hurst Power Units	2	\$8,200	Fire Assessment	\$16,400
Cutters JL 500	2	\$6,000	Fire Assessment	\$12,000
Elkhart Ram Monitor	1	\$2,300	Fire Assessment	\$2,300
TFT Large Intake Valve	2	\$1,500	Fire Assessment	\$3,000
Thermal Imaging Cameras	1	\$11,000	Fire Assessment	\$11,000
Class A Pumper	1	\$475,000	Fire Assessment	\$475,000
District Chief Vehicle -DC 40	1	\$55,000	Fire Assessment	\$55,000
XG75 Portable Radios	20	\$3,000	Fire Assessment	\$60,000
Single Head Mobile Radios	30	\$3,500	Fire Assessment	\$105,000
Chassis for B663	1	\$49,000	MSTU	\$49,000
VHF Mobile Radios	10	\$2,500	MSTU	\$25,000
XG75 Portable Radios	10	\$3,000	MSTU	\$30,000
Single Head Radios for Base Station	10	\$3,500	MSTU	\$35,000
Rescue "Randy" Mannequins	2	\$1,700	GF/FA/MSTU/ User Fees	\$3,400
HD Floor Jacks	4	\$3,000	GF/FA/MSTU/ User Fees	\$12,000
Large Jack Stand Set	1	\$3,000	GF/FA/MSTU/ User Fees	\$3,000
Madrel tube bender	1	\$8,000	GF/FA/MSTU/ User Fees	\$8,000
Coolant Fluid Exchanger	1	\$3,000	GF/FA/MSTU/ User Fees	\$3,000
Ford Integrated Diagnostic Hardware	1	\$2,000	GF/FA/MSTU/ User Fees	\$2,000
Portable Vehicle Lift Set	1	\$45,000	GF/FA/MSTU/ User Fees	\$45,000
Tire Lift Attachment for Tire Balancer	1	\$2,000	GF/FA/MSTU/ User Fees	\$2,000
Portable Truck Scales	1	\$4,500	GF/FA/MSTU/ User Fees	\$4,500
Rotex Punch & Die Set	1	\$4,500	GF/FA/MSTU/ User Fees	\$4,500
Laptops	8	\$875	GF/FA/MSTU/ User Fees	\$7,000

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**FIRE RESCUE DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Ice Machine	3	\$2,100	GF/FA/MSTU/ User Fees	\$6,300
Treadmills	2	\$4,500	GF/FA/MSTU/ User Fees	\$9,000
Refrigerators	3	\$2,000	GF/FA/MSTU/ User Fees	\$6,000
Generator	1	\$75,000	GF/FA/MSTU/ User Fees	\$75,000
Delivery Vehicle	1	\$28,000	GF/FA/MSTU/ User Fees	\$28,000
VHF Base Station Radios	11	\$1,853	Grant	\$20,385
Internal Distribution for Support- EMS				(\$89,341)
Internal Distribution for Support- DISP				(\$5,556)
TOTAL FUNDED FOR PROGRAM:				\$2,433,388
EMERGENCY MEDICAL SERVICES				
EPCR Software - EMS	1	\$150,000	GF/Users Fees	\$150,000
Stretchers	40	\$16,450	GF/Users Fees	\$658,000
Generators	2	\$50,000	GF/Users Fees	\$100,000
800 MHZ Radios	10	\$5,400	GF/Users Fees	\$54,000
Rescue Units	3	\$177,400	GF/Users Fees	\$532,200
Internal Distribution to Support				\$89,341
TOTAL FUNDED FOR PROGRAM:				\$1,583,541
DISPATCH				
DB Servers	2	\$8,000	GF/FA/User Fees	\$16,000
APP Servers	4	\$7,000	GF/FA/User Fees	\$28,000
Storage Array	1	\$16,000	GF/FA/User Fees	\$16,000
Internal Distribution to Support				\$5,556
TOTAL FUNDED FOR PROGRAM:				\$65,556
FIRE PREVENTION				
Vehicle	2	\$21,000	User Fees/FA	\$42,000
Computer Tablets	10	\$1,400	User Fees/FA	\$14,000
TOTAL FUNDED FOR PROGRAM:				\$56,000

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**FIRE RESCUE DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
OCEAN RESCUE				
Rescue Sled	1	\$2,000	User Fees/GF	\$2,000
Utility Terrain Vehicle	3	\$13,000	User Fees/GF	\$39,000
All-Terrain Vehicle	1	\$12,000	User Fees/GF	\$12,000
Truck	1	\$45,000	User Fees/GF	\$45,000
Utility Trailer	1	\$4,000	User Fees/GF	\$4,000
TOTAL FUNDED FOR PROGRAM:				\$102,000
TOTAL FUNDED FOR DEPARTMENT:				\$4,240,485

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**FIRE RESCUE DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
OCEAN RESCUE		
Paradise Beach Lifeguard Station	General Fund	\$45,000
TOTAL FUNDED FOR PROGRAM:		\$45,000
FIRE OPERATIONS		
Land Acquisition and Engineering Station 86 Replacement	Unfunded	\$250,000
Land Acquisition and Engineering Station 40 Replacement	Unfunded	\$250,000
Land Acquisition and Engineering Station 82/83 Replacement	Unfunded	\$250,000
TOTAL UNFUNDED FOR PROGRAM:		\$750,000