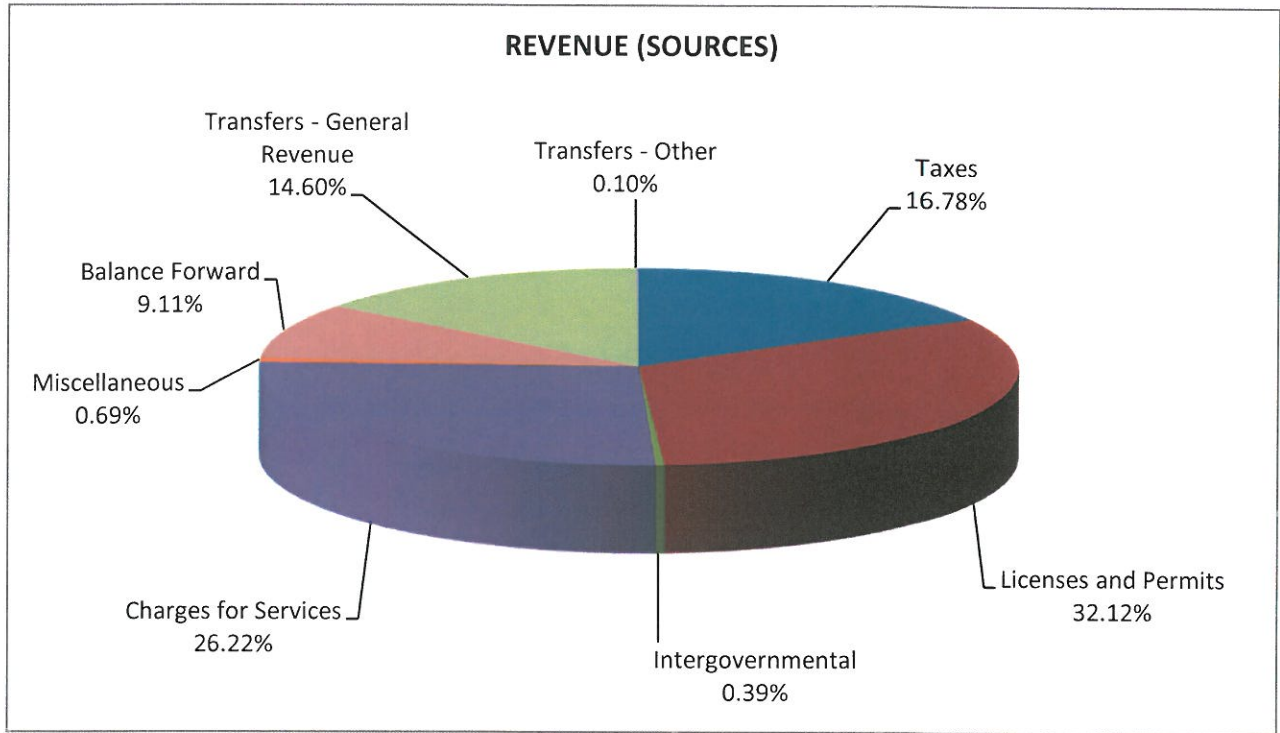
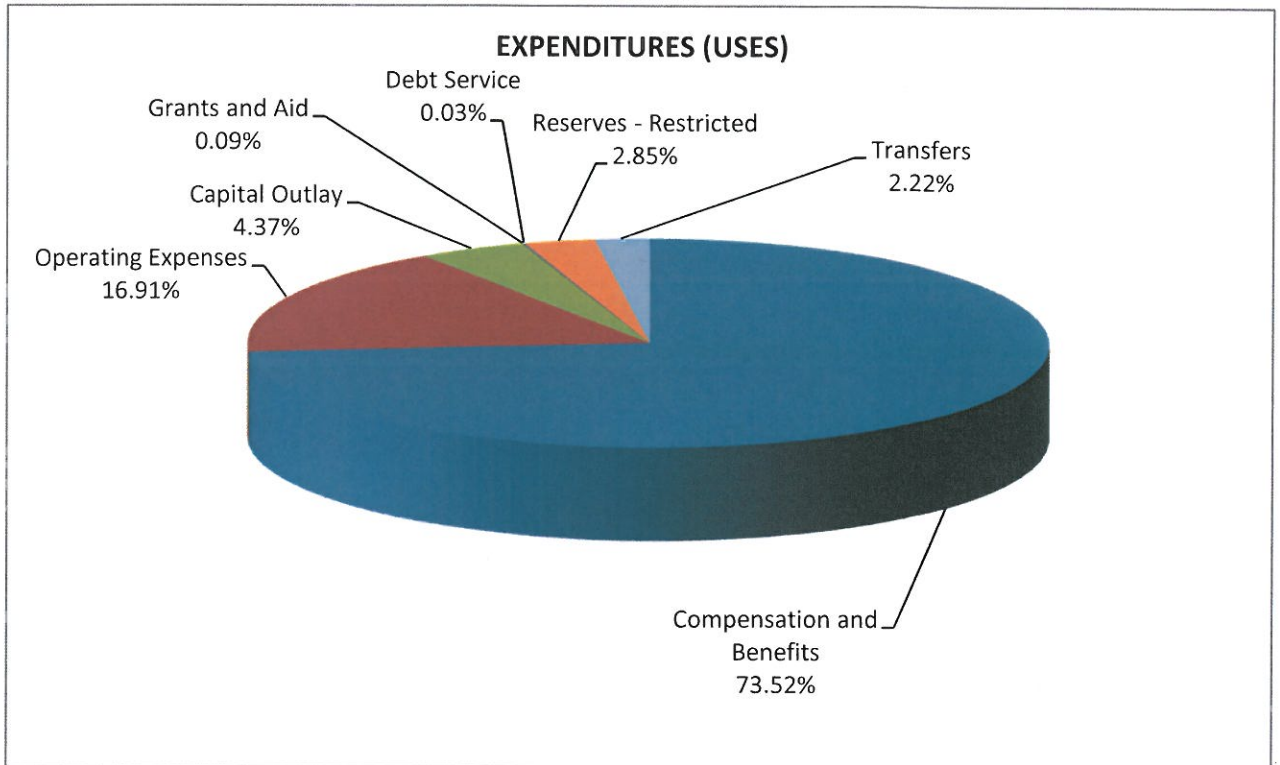


# FIRE RESCUE DEPARTMENT



## ADOPTED BUDGET FY2017-2018 \$65,871,663



# FIRE RESCUE DEPARTMENT SUMMARY

## MISSION STATEMENT:

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

## PROGRAMS AND SERVICES:

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

- Fire Operations: Fire suppression, hazardous materials mitigation, technical rescue, advanced life support first responder medical
- Emergency Medical Services: Countywide advanced life-support ambulance transport
- Ocean Rescue
- Fire Prevention: Fire safety inspections, plans review, public education and fire investigation
- E911 Emergency Dispatch Services

*Accomplishments:*

### DISPATCH

- Renovated the administrative area of the Dispatch Center
- Installation and implementation of new, P-25 digital compliant, E911 radio consoles (Symphony) replacing obsolete equipment (Maestros)
- All E911 dispatchers are required to meet state requirement for the State of Florida Public Safety Telecommunicator (PST) certification, certification process is greatly improved through the utilization of online and onsite course offerings as opposed to physical course attendance off-site; 100% pass rate has been achieved

### FIRE OPERATIONS

- Realignment of field personnel to standardize the number of paramedic certified firefighters assigned to each fire station
- Purchased three (3) new fire engines to address our aging fleet including a new tender engine for South Beaches capable of supplying 1500 gallons of tank water to the non-hydrant areas of the County
- In cooperation with the EMS division, selected and implemented a new incident reporting software system that will provide for improved documentation of emergency responses
- Removed from service underutilized Tiller truck; personnel reassigned to floater pool and staffing for new north county ambulance unit, realigned ladder truck services on the barrier island and in Viera

### EMERGENCY MEDICAL SERVICES

- Implemented the Community Health Resource Program which consists of home visits to address patients who are in no need of emergent transport to the hospital, however, require some form of social or non-emergent medical support, to date, 12 of the 32 customers enrolled in the program have not requested 911 emergency medical transports to the hospital as a form of primary medical assistance, in addition, the program coordinator is involved

## **FIRE RESCUE DEPARTMENT SUMMARY**

with several county-wide outreach committees and provides numerous safety educational programs for the community and Brevard County employees

- Created and implemented the Hands-only Cardiopulmonary Resuscitation (CPR) and Stop the Bleed program, the following programs are designed to educate the community and Brevard County employees on the importance of CPR and hemorrhage control in a work-place environment
- Created and Implemented the Field EMS Officer Evaluation program, the hands on training and its curriculum are designed to evaluate new employees, those attempting to achieve the Solo-paramedic status or those in need of remediation as it pertains to EMS care/management of patients

### **OCEAN RESCUE**

- Successfully launched EMS PRO for Ocean Rescue major 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 an officer training program built to familiarize Ocean Rescue year round staff with leadership, ethics, and advanced skills when dealing with seasonal employees and aquatic emergencies, this has created an organization with a clear goal by providing the intangible tools to achieve that goal
- Ocean Rescue services resulted in zero drowning fatalities in lifeguard protected areas since inception of the year round lifeguard program

### *Initiatives:*

- FIRE OPERATIONS – The Department will begin negotiations with the City of Cocoa Beach to implement a full automatic aid agreement for fire coverage, an automatic aid agreement will assist those residents in unincorporated areas of south Cocoa Beach who are located close to a municipal fire station; conversely, Cocoa Beach will benefit through quick deployment of county assets for fires located with the City’s jurisdiction
- FIRE OPERATIONS- Fire operations Pro QA will assist the department in matching the type and quantity of fire apparatus and personnel appropriate to manage and mitigate a fire related emergency, this will reduce the deployment of unnecessary personnel and equipment
- EMS - The Office of EMS will be implementing a new electronic report writing software (ESO Solutions) that will enhance and improve the method in which patient care information is acquired from patients by field personnel, in addition, it is a more robust platform allowing the capture of pertinent documents that are part of the patient care experience and offer much needed information to the hospital staff when attending to the patient
- EMS – The Office of EMS will be completing the final phase of the Lean Six Sigma methodology program this year, the project entails the evaluation and improvement of properly triaging Advanced Life Support vs. Basic Life Support patients
- EMS - To increase Medicaid reimbursement for ambulance service, the Department is participating in the State of Florida’s Certified Public Expenditure (CPE) program, this allows for applying for and receiving funds from the Center for Medicare & Medicaid Services (CMS) for operational costs associated with patient care
- EMS – Department launched a new program that focuses on EMS patients, the new position title is, “EMS Community Health Resource Program Coordinator,” duties of the position include performing home visits to discuss community health resources, reviewing patient care reports and participating in community health outreach programs and education, the majority of the funding for the position is provided via a grant
- OCEAN RESCUE - A cloud based scheduling program will be implemented which will target lifeguard scheduling with the goal of eliminating schedule conflicts, decrease scheduling time and reduce work attendance related to

## FIRE RESCUE DEPARTMENT SUMMARY

the scheduling process, this program was tailored to engage millennial employees using a variety of applications including social media platforms; and a 95% participation rate was observed within 2 weeks, Ocean Rescue plans to expand on other aspects of this program including training and various human resource functions

- DISPATCH - Servers for the Computer Aided Dispatch (CAD) system are programmed to be replaced due to age; servers will be replaced by “virtual servers”, the new server system will be capable of running multiple software applications, improve reliability and experience shorter downtime when system experience power interruption
- FLEET SERVICES - Completed implementation of single source parts vendor (NAPA), reduction in administrative involvement in processing invoices realized, program savings allowed for the reclassification of the storekeeper to a fire truck/ambulance mechanic

### *Trends and Issues:*

- Reserve funds continue to be expended to meet reoccurring operating costs, Fire Assessment and EMS billing rates have not been adjusted since FY09, the Department continues to exercise cost controls to maintain current service levels with existing operating revenues and reserve funds, reserve funds equate to less than one month of Fire Operations operating expenses, unless revenue is increased or expenses reduced (service level impact), reserves are projected to be depleted in FY19
- Attrition rate for field personnel costs the Department approximately \$1M annually (hiring/training expenses)
- Ongoing IAFF Rank & File negotiations, central to the negotiations is Labor’s request for increased wages; FY18 budget does not have funding for wage increases above a step increase
- 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 (American LaFrance), 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 (CIP) 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
- Increased EMS emergency call volume for in the south county area is causing a strain on EMS service delivery, placing into service an additional ambulance unit in the south-end of Brevard County would bring much needed support not only to the responding EMS personnel, but also for patient care and response times

### *Service Level Impacts:*

- The Department placed into service an additional ambulance in the north county area (Titusville), this ambulance will reduce response times and increase unit availability
- EMS call volume in the south county has increased significantly; emergency medical patients may experience delays in response times and strain EMS service delivery since the system needs to adjust by moving ambulance units, from other locations, to the south-end to meet the demand, noteworthy, increasing call volume translates into a greater workload for Paramedics and EMTs which could result in employee “burnout”
- Current revenue and expense levels appear to be non-sustainable, service level may be negatively impacted in the FY 19

**FIRE RESCUE DEPARTMENT: SUMMARY**

**DEPARTMENT REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$10,747,518	\$11,358,050	\$11,632,357	\$274,307	2.42%
Permits, Fees & Spec. Assess.	\$21,259,286	\$22,263,231	\$22,273,762	\$10,531	0.05%
Intergovernmental	\$540,086	\$455,735	\$269,454	(\$186,281)	(40.87%)
Charges for Services	\$16,705,293	\$17,441,916	\$18,179,253	\$737,337	4.23%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$551,296	\$141,500	\$475,500	\$334,000	236.04%
Statutory Reduction	\$0	(\$2,583,022)	(\$2,641,517)	(\$58,495)	2.26%
<i>Operating Revenues</i>	\$49,803,478	\$49,077,410	\$50,188,809	\$1,111,399	2.26%
Balance Forward	\$13,131,816	\$10,506,140	\$6,001,590	(\$4,504,550)	(42.88%)
Transfers - General Revenue	\$9,103,990	\$9,323,441	\$9,618,292	\$294,851	3.16%
Transfers - Other	\$204,494	\$58,550	\$62,972	\$4,422	7.55%
Other Finance Source	\$65,974	\$658,000	\$0	(\$658,000)	(100.00%)
<i>Non-Operating Revenues</i>	\$22,506,274	\$20,546,131	\$15,682,854	(\$4,863,277)	(23.67%)
<b>TOTAL REVENUES</b>	\$72,309,753	\$69,623,541	\$65,871,663	(\$3,751,878)	(5.39%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$48,364,614	\$49,230,386	\$48,429,606	(\$800,780)	(1.63%)
Operating Expenses	\$9,792,514	\$11,003,152	\$11,142,082	\$138,930	1.26%
Capital Outlay	\$2,333,408	\$3,950,819	\$2,878,379	(\$1,072,440)	(27.14%)
Grants and Aid	\$14,200	\$3,282	\$60,300	\$57,018	1737.29%
<i>Operating Expenditures</i>	\$60,504,735	\$64,187,639	\$62,510,367	(\$1,677,272)	(2.61%)
CIP	\$79,493	\$95,800	\$0	(\$95,800)	(100.00%)
Debt Service	\$23,740	\$158,000	\$22,855	(\$135,145)	(85.53%)
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$3,737,363	\$1,877,676	(\$1,859,687)	(49.76%)
Transfers	\$1,188,266	\$1,444,739	\$1,460,765	\$16,026	1.11%
<i>Non-Operating Expenditures</i>	\$1,291,500	\$5,435,902	\$3,361,296	(\$2,074,606)	(38.16%)
<b>TOTAL EXPENDITURES</b>	\$61,796,235	\$69,623,541	\$65,871,663	(\$3,751,878)	(5.39%)
<b>PERSONNEL:</b>					
Full-time positions	577.00	559.00	559.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	577.00	559.00	559.00	0.00	0.00%
Temporary FTE	25.00	26.50	26.25	(0.25)	(0.94%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

**FIRE RESCUE OPERATIONS: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$10,747,518	\$11,358,050	\$11,632,357	\$274,307	2.42%
Permits, Fees & Spec. Assess.	\$21,259,286	\$22,263,231	\$22,273,762	\$10,531	0.05%
Intergovernmental	\$482,294	\$255,862	\$90,912	(\$164,950)	(64.47%)
Charges for Services	\$55,138	\$5,000	\$40,000	\$35,000	700.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$470,822	\$115,500	\$114,500	(\$1,000)	(0.87%)
Statutory Reduction	\$0	(\$1,699,882)	(\$1,707,577)	(\$7,695)	0.45%
<i>Operating Revenues</i>	\$33,015,058	\$32,297,761	\$32,443,954	\$146,193	0.45%
Balance Forward	\$12,398,948	\$9,334,047	\$5,941,590	(\$3,392,457)	(36.34%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	(\$1,254,877)	(\$1,451,136)	(\$1,351,017)	\$100,119	(6.90%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$11,144,071	\$7,882,911	\$4,590,573	(\$3,292,338)	(41.77%)
<b>TOTAL REVENUES</b>	\$44,159,130	\$40,180,672	\$37,034,527	(\$3,146,145)	(7.83%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$27,722,939	\$27,574,759	\$26,223,921	(\$1,350,838)	(4.90%)
Operating Expenses	\$4,558,150	\$5,949,210	\$5,386,056	(\$563,154)	(9.47%)
Capital Outlay	\$1,420,734	\$1,630,722	\$2,247,656	\$616,934	37.83%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$33,701,823	\$35,154,691	\$33,857,633	(\$1,297,058)	(3.69%)
CIP	\$45,599	\$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	\$3,737,363	\$1,877,676	(\$1,859,687)	(49.76%)
Transfers	\$1,085,518	\$1,288,618	\$1,299,218	\$10,600	0.82%
<i>Non-Operating Expenditures</i>	\$1,131,117	\$5,025,981	\$3,176,894	(\$1,849,087)	(36.79%)
<b>TOTAL EXPENDITURES</b>	\$34,832,940	\$40,180,672	\$37,034,527	(\$3,146,145)	(7.83%)
<b>PERSONNEL:</b>					
Full-time positions	325.00	322.00	322.00	(3.00)	(0.93%)
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	325.00	322.00	322.00	(3.00)	(0.93%)
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**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$274,307	2.42%	Increase in property valuations and new construction
Permits, Fees & Spec. Assess.	\$10,531	0.05%	Increase in parcels count from new construction
Intergovernmental	(\$164,950)	(64.47%)	Attributable to a termination of the Volunteer's firefighters grant
Charges for Services	\$35,000	700.00%	Primarily due to Blue Card training to other government agencies
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$1,000)	(0.87%)	Attributable to a decrease in the projections on Interest Earned
Statutory Reduction	(\$7,695)	0.45%	Corresponds to change in Operating revenue
Balance Forward	(\$3,392,457)	(36.34%)	Utilization of reserves in FY16-17 for operating and capital replacement
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$100,119	(6.90%)	Decreased fund transfer to Fire Prevention, due to an increase in the projection of new construction plans review revenue
Other Finance Source	\$0	0.00%	



## FIRE RESCUE OPERATIONS: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$1,350,838)	(4.90%)	Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium combined with the change in the staffing profile of ambulances and periodic reconciliation of field assignments
Operating Expenses	(\$563,154)	(9.47%)	Primarily due to the reallocation of the medical supplies expenses (increase to EMS) combined with a decrease in operating expenses for bunker gear
Capital Outlay	\$616,934	37.83%	Represents capital replacement plan requirements (1 Engine and Bunker Gear)
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	(\$1,859,687)	(49.76%)	Utilization of reserves to fund capital replacement and operating expenses
Transfers	\$10,600	0.82%	Increase in the transfer to Information Technology for sharing the cost of the IT Engineer personnel and increases in Property Appraiser fees due to the increase in property valuation and new construction

**FIRE RESCUE OPERATIONS  
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Fulfill Workload Requirements	Calls with emergency response	76,680	79,000	81,000
	Structure, wildland, and other fires	3,281	3,400	3,500
	Non-emergency calls	12,430	12,521	12,521
	Emergency Medical Services and rescue calls	73,399	75,900	79,500
Improve Effectiveness	Fire Suppression unit's response time is 4 minutes or less for a structure fire call(National Fire Protection Association-1710 Guideline)	51.8%	53%	55%
Develop Workforce	Training hours provided annually	123,036	125,000	125,000

**EMERGENCY MEDICAL SERVICES: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$57,191	\$199,273	\$177,942	(\$21,331)	(10.70%)
Charges for Services	\$15,971,230	\$16,764,700	\$17,371,382	\$606,682	3.62%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$62,121	\$25,000	\$360,000	\$335,000	1340.00%
Statutory Reduction	\$0	(\$849,449)	(\$895,466)	(\$46,017)	5.42%
<i>Operating Revenues</i>	\$16,090,542	\$16,139,524	\$17,013,858	\$874,334	5.42%
Balance Forward	\$732,868	\$1,172,093	\$0	(\$1,172,093)	(100.00%)
Transfers - General Revenue	\$7,596,799	\$7,667,979	\$7,931,927	\$263,948	3.44%
Transfers - Other	(\$1,409,712)	(\$1,500,499)	(\$1,551,867)	(\$51,368)	3.42%
Other Finance Source	\$65,974	\$658,000	\$0	(\$658,000)	(100.00%)
<i>Non-Operating Revenues</i>	\$6,985,929	\$7,997,573	\$6,380,060	(\$1,617,513)	(20.23%)
<b>TOTAL REVENUES</b>	\$23,076,471	\$24,137,097	\$23,393,918	(\$743,179)	(3.08%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$16,535,061	\$17,461,819	\$17,978,041	\$516,222	2.96%
Operating Expenses	\$4,468,337	\$4,255,612	\$4,834,573	\$578,961	13.60%
Capital Outlay	\$778,728	\$2,096,541	\$361,693	(\$1,734,848)	(82.75%)
Grants and Aid	\$14,200	\$3,282	\$60,300	\$57,018	1737.29%
<i>Operating Expenditures</i>	\$21,796,326	\$23,817,254	\$23,234,607	(\$582,647)	(2.45%)
CIP	\$0	\$30,800	\$0	(\$30,800)	(100.00%)
Debt Service	\$23,740	\$158,000	\$22,855	(\$135,145)	(85.53%)
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	\$84,312	\$131,043	\$136,456	\$5,413	4.13%
<i>Non-Operating Expenditures</i>	\$108,052	\$319,843	\$159,311	(\$160,532)	(50.19%)
<b>TOTAL EXPENDITURES</b>	\$21,904,378	\$24,137,097	\$23,393,918	(\$743,179)	(3.08%)
<b>PERSONNEL:</b>					
Full-time positions	194.00	181.00	181.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	194.00	181.00	181.00	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	(\$21,331)	(10.70%)	A combination on less Emergency Medical Services Trust Grant funds being expensed in the previous year and the new Space Coast Health foundation grant
Charges for Services	\$606,682	3.62%	Increased revenue projections
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$335,000	1340.00%	Department is participating in the State of Florida's Certified Public Expenditure (CPE) program
Statutory Reduction	(\$46,017)	5.42%	Corresponds to change in Operating revenue
Balance Forward	(\$1,172,093)	(100.00%)	Attributable to decrease in Balance Forward due to nonrecurring ambulance purchases in FY16-17
Transfers - General Revenue	\$263,948	3.44%	Increase in GF due to Cost of Living Adjustments and FRS rate increases, repairs to stations due to HVAC & insulation issues, and the planned purchase of one Rescue Unit; offset by an 8% decrease in Employer's Health Insurance premium
Transfers - Other	(\$51,368)	3.42%	Increased intrafund transfer to Dispatch Center related to increased ambulance call volume
Other Finance Source	(\$658,000)	(100.00%)	Deferred capital lease transaction for the stretchers which was budgeted in FY16-17

## EMERGENCY MEDICAL SERVICES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$516,222	2.96%	Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium combined with the step plan implementation and redistribution of field personnel to appropriate funding accounts
Operating Expenses	\$578,961	13.60%	Due to an updated allocation costing for medical supplies used by ambulance in conjunction with increased repair and maintenance of fire stations (mold mitigation, HVAC)
Capital Outlay	(\$1,734,848)	(82.75%)	Primarily due to deferred capital- lease purchase for the stretchers and unfunded ambulances purchase.
Grants and Aid	\$57,018	1737.29%	Funds reclassification to Aid to Government Agencies from the EMS Trust Grant
CIP	(\$30,800)	(100.00%)	Reflects no CIP projects in FY18 budget
Debt Service	(\$135,145)	(85.53%)	Deferred capital lease transaction for the stretchers in FY16-17
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$5,413	4.13%	Increase in the transfer to Information Technology for sharing the cost of the IT Engineer personnel

**EMERGENCY MEDICAL SERVICES  
PERFORMANCE MEASURES**

<b>OBJECTIVE</b>	<b>MEASURE</b>	<b>ACTUAL FY 2015-2016</b>	<b>ESTIMATED FY 2016-2017</b>	<b>PROJECTED FY 2017-2018</b>
Fulfill Workload Requirements	Emergency response calls (Excludes canceled calls)	73,646	75,855	78,130
	EMS transports	50,768	52,291	53,859
Increase Customer Satisfaction	Customer surveys with a minimum overall score of 4 out of 5	89%	91%	94%
Improve Effectiveness	EMS personnel achieve spontaneous circulation when treating cardiac arrest patients	213	219	225

**DISPATCH: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
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	\$9,500	\$13,845	\$9,500	(\$4,345)	(31.38%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$784	\$1,000	\$1,000	\$0	0.00%
Statutory Reduction	\$0	(\$742)	(\$525)	\$217	(29.25%)
<i>Operating Revenues</i>	\$10,284	\$14,103	\$9,975	(\$4,128)	(29.27%)
Balance Forward	\$0	\$0	\$60,000	\$60,000	0.00%
Transfers - General Revenue	\$6,860	\$6,253	\$6,306	\$53	0.85%
Transfers - Other	\$2,287,412	\$2,331,504	\$2,372,514	\$41,010	1.76%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$2,294,272	\$2,337,757	\$2,438,820	\$101,063	4.32%
<b>TOTAL REVENUES</b>	\$2,304,557	\$2,351,860	\$2,448,795	\$96,935	4.12%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$1,803,516	\$1,812,761	\$1,770,799	(\$41,962)	(2.31%)
Operating Expenses	\$449,450	\$456,109	\$518,812	\$62,703	13.75%
Capital Outlay	\$40,375	\$65,556	\$141,030	\$75,474	115.13%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$2,293,342	\$2,334,426	\$2,430,641	\$96,215	4.12%
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	\$11,215	\$17,434	\$18,154	\$720	4.13%
<i>Non-Operating Expenditures</i>	\$11,215	\$17,434	\$18,154	\$720	4.13%
<b>TOTAL EXPENDITURES</b>	\$2,304,557	\$2,351,860	\$2,448,795	\$96,935	4.12%
<b>PERSONNEL:</b>					
Full-time positions	29.00	27.00	27.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	29.00	27.00	27.00	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**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	(\$4,345)	(31.38%)	Due to the cancellation of contract with City of Melbourne Beach
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$217	(29.25%)	Corresponds to change in Operating revenue
Balance Forward	\$60,000	0.00%	Deferred CAD server capital replacement project. Project slated for completion in FY18
Transfers - General Revenue	\$53	0.85%	Represents transfers from Fire Assessment and Emergency Medical Services due to increase in unit response calls volume
Transfers - Other	\$41,010	1.76%	Represents transfers from Fire Assessment and Emergency Medical Services due to increase in unit response call volume
Other Finance Source	\$0	0.00%	



## DISPATCH: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$41,962)	(2.31%)	Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium combined with the step plan implementation and the Rank and File personnel reclassification.
Operating Expenses	\$62,703	13.75%	Primarily due to increased Repair and Maintenance costs associated with moisture and mold issues in a number of stations
Capital Outlay	\$75,474	115.13%	Increase primarily associated with CAD server capital replacement project
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	\$720	4.13%	Increase in the transfer to Information Technology for sharing the cost of the IT personnel

**DISPATCH  
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Fullfill Mission Requirements	Phone calls processed by communication center	138,708	142,869	147,155
	Incidents dispatched	90,572	93,289	96,087
Improve Effectiveness	Calls processed/dispatched within 60 seconds (Primary National Fire Protection Association Standard for <u>Emergency calls</u> )	90%	90%	90%
	Calls processed/dispatched within 90 seconds (Secondary National Fire Protection Association Standard for <u>Emergency calls</u> )	99.8%	99%	99%

**FIRE PREVENTION: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
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	\$538,054	\$527,000	\$627,000	\$100,000	18.98%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$26,380)	(\$31,380)	(\$5,000)	18.95%
<i>Operating Revenues</i>	\$538,654	\$501,220	\$596,220	\$95,000	18.95%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$581,670	\$678,681	\$593,342	(\$85,339)	(12.57%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$581,670	\$678,681	\$593,342	(\$85,339)	(12.57%)
<b>TOTAL REVENUES</b>	\$1,120,324	\$1,179,901	\$1,189,562	\$9,661	0.82%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$982,543	\$1,012,968	\$1,022,039	\$9,071	0.90%
Operating Expenses	\$88,509	\$103,289	\$115,786	\$12,497	12.10%
Capital Outlay	\$41,901	\$56,000	\$44,800	(\$11,200)	(20.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,112,953	\$1,172,257	\$1,182,625	\$10,368	0.88%
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	\$7,221	\$7,644	\$6,937	(\$707)	(9.25%)
<i>Non-Operating Expenditures</i>	\$7,221	\$7,644	\$6,937	(\$707)	(9.25%)
<b>TOTAL EXPENDITURES</b>	\$1,120,174	\$1,179,901	\$1,189,562	\$9,661	0.82%
<b>PERSONNEL:</b>					
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	18.98%	Increased new construction revenue projections
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$5,000)	18.95%	Corresponds to change in Operating revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	(\$85,339)	(12.57%)	Reduction in transfer from Fire Assessment, due to an increase in new construction revenue projections
Other Finance Source	\$0	0.00%	

## FIRE PREVENTION: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$9,071	0.90%	Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium combined with the step plan implementation.
Operating Expenses	\$12,497	12.10%	Periodic replacement of reference books and publications due to NFPA codes and standards changes
Capital Outlay	(\$11,200)	(20.00%)	Reduction of planned capital purchases compared to previous year
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	(\$707)	(9.25%)	Represents transfer to central cashier

**FIRE PREVENTION  
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Fulfill Workload Requirements	Annual fire and safety inspections	6,558	6,559	6,500
	New construction plans reviewed	871	1,262	1,200
	New construction inspections	998	1,458	1,400
Community Outreach	Fire Prevention and Public Education programs/ events facilitated	198	214	600

**OCEAN RESCUE: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
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	\$131,371	\$131,371	\$131,371	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$17,568	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$6,569)	(\$6,569)	\$0	0.00%
<i>Operating Revenues</i>	\$148,939	\$124,802	\$124,802	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,500,332	\$1,649,209	\$1,680,059	\$30,850	1.87%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,500,332	\$1,649,209	\$1,680,059	\$30,850	1.87%
<b>TOTAL REVENUES</b>	\$1,649,271	\$1,774,011	\$1,804,861	\$30,850	1.74%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$1,320,555	\$1,368,079	\$1,434,806	\$66,727	4.88%
Operating Expenses	\$228,067	\$238,932	\$286,855	\$47,923	20.06%
Capital Outlay	\$51,669	\$102,000	\$83,200	(\$18,800)	(18.43%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,600,292	\$1,709,011	\$1,804,861	\$95,850	5.61%
CIP	\$33,894	\$65,000	\$0	(\$65,000)	(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	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$33,894	\$65,000	\$0	(\$65,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	\$1,634,187	\$1,774,011	\$1,804,861	\$30,850	1.74%
<b>PERSONNEL:</b>					
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	26.50	26.25	(0.25)	(0.94%)
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	\$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	\$30,850	1.87%	Corresponds with increase in Compensation and Benefit expenses
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	



## OCEAN RESCUE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$66,727	4.88%	Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium combined with an increase of days of lifeguard service
Operating Expenses	\$47,923	20.06%	Increase in repairs to Lifeguard stations as compared to prior year
Capital Outlay	(\$18,800)	(18.43%)	Capital outlay reduced due to the computer replacement plan that was completed in FY 2017
Grants and Aid	\$0	0.00%	
CIP	(\$65,000)	(100.00%)	Due to the Paradise beach project Phase 2 completion- partially funded by the Emergency Medical Services trust grant
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 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Safeguard Life, Safety, and Property; Maintaining Levels of Service	Patrons who visit a lifeguard protected beach	4,129,060	4,300,000	4,500,000
	Ocean/Water rescues	649	650	650
Improve Effectiveness	Preventive contacts made to reduce rescues (warnings)	74,087	100,000	120,000

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>FIRE OPERATIONS</b>				
FSC / State Meetings	Assistant Chief	TBD	User Fees/GF Fire Assesment MSTU	\$300
Florida Fire East Conference	8 Officers	TBD	User Fees/GF Fire Assesment MSTU	\$3,000
National Fire Academy	10 Officers & 3 Fire Inspectors	TBD	User Fees/GF Fire Assesment MSTU	\$2,500
Manufacturer Fire Apparatus Training (EVT/ASE)	4 Mechanics	TBD, FL	User Fees/GF Fire Assesment MSTU	\$3,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$8,800</b>
<b>EMERGENCY MEDICAL SERVICES</b>				
Florida State Emergency Medical Services	EMS Staff	TBD	User Fees/GF	\$1,700
<b>TOTAL FOR PROGRAM:</b>				<b>\$1,700</b>
<b>DISPATCH</b>				
Emergency Medical Dispatch & Emergency Fire Dispatch Certification	Dispatchers	Local, FL	User Fees/GF Fire Assesment	\$8,500
National Academy Emergency Dispatch	1 Dispatcher	TBD	User Fees/GF Fire Assesment	\$4,000
CAD User Group	2 CAD Programers	TBD	User Fees/GF Fire Assesment	\$5,500
<b>TOTAL FOR PROGRAM:</b>				<b>\$18,000</b>
<b>FIRE PREVENTION</b>				
Florida Fire Marshal & Inspectors Association Conference	Fire Marshal & Asst. Fire Marshal	TBD, FL	User Fees Fire Assesment	\$1,100
<b>TOTAL FOR PROGRAM:</b>				<b>\$1,100</b>

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

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>OCEAN RESCUE</b>				
Florida Beach Patrol Chiefs Association	Ocean Rescue Chief Asst. OR Chief	TBD	User Fees/GF	\$600
<b>TOTAL FOR PROGRAM:</b>				<b>\$600</b>
<b>TOTAL FUNDED FOR DEPARTMENT:</b>				<b>\$30,200</b>

**FIRE RESCUE DEPARTMENT  
CAPITAL OUTLAY SUMMARY<sup>1</sup>**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>FIRE OPERATIONS</b>				
Fire Engines FY 17-18	2	\$475,000	Fire Assessment	\$950,000
Hurst Power Units	2	\$8,200	Fire Assessment	\$16,400
Extrication Spreaders	2	\$6,000	Fire Assessment	\$12,000
TFT Large Intake Valve	5	\$1,600	Fire Assessment	\$8,000
Deck Gun for New Engines	2	\$1,750	Fire Assessment	\$3,500
Thermal Imaging Cameras	1	\$11,500	Fire Assessment	\$11,500
Elkhart RAM Monitor	1	\$2,300	Fire Assessment	\$2,300
Rite Rescue System	2	\$1,200	Fire Assessment	\$2,400
Drill Yard Lighting	1	\$9,000	Fire Assessment	\$9,000
Drill Yard Vent Prop	1	\$5,000	Fire Assessment	\$5,000
Portable Restroom	1	\$25,000	Fire Assessment	\$25,000
Water Tender FY 17-18	1	\$300,000	MSTU	\$300,000
Scott 4.5 SCBA Packs	20	\$4,300	MSTU	\$86,000
6K psi Air Compressor/Cascade/Fill Sta	1	\$22,000	MSTU	\$22,000
Bunker Gear	140	\$2,032	MSTU	\$284,480
Turn-Out Gear	75	\$2,032	MSTU	\$152,400
VHF Mobile Radios	10	\$2,500	MSTU	\$25,000
XG75 Portable Radios	30	\$3,000	MSTU	\$90,000
Single Head Radios for Base Station	10	\$3,500	MSTU	\$35,000
Fuel Storage Tanks	1	\$15,000	GF/FA/MSTU/ User Fees	\$15,000
Ice Machine	4	\$2,800	GF/FA/MSTU/ User Fees	\$11,200
Treadmills	2	\$4,500	GF/FA/MSTU/ User Fees	\$9,000
Refrigerators	3	\$2,000	GF/FA/MSTU/ User Fees	\$6,000
Generator	1	\$90,000	GF/FA/MSTU/ User Fees	\$90,000
Commercial Appliances	1	\$5,000	GF/FA/MSTU/ User Fees	\$5,000
Replacement ID Card Printer & Software	1	\$3,500	GF/FA/MSTU/ User Fees	\$3,500
Pediatric SIM Mannequin	1	\$12,000	GF/FA/MSTU/ User Fees	\$12,000
File Server Replacement	1	\$29,000	GF/FA/MSTU/ User Fees	\$29,000

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 SUMMARY<sup>1</sup>**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Telestaff 6 Upgrade	1	\$25,000	GF/FA/MSTU/ User Fees	\$25,000
On-Vehicle Brake Lathe	1	\$17,500	GF/FA/MSTU/ User Fees	\$17,500
Awning for West Garage Door	1	\$10,000	GF/FA/MSTU/ User Fees	\$10,000
Laptops DellRugged 14" for iMaint	10	\$3,000	GF/FA/MSTU/ User Fees	\$30,000
AirTech Ford transit Cargo Van	1	\$31,000	GF/FA/MSTU/ User Fees	\$31,000
HydroTesting Machine SCBA/O2 Bottles	1	\$23,500	GF/FA/MSTU/ User Fees	\$23,500
Floor Hoist/Trolley	1	\$2,000	GF/FA/MSTU/ User Fees	\$2,000
Gas Monitors	5	\$25,000	GF/FA/MSTU/ User Fees	\$25,000
Calibration Station for new gas monitors	1	\$3,500	GF/FA/MSTU/ User Fees	\$3,500
Internal Distribution for Support- EMS				(\$130,293)
Internal Distribution for Support- DISP				(\$10,230)
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$2,247,657</b>
<b>EMERGENCY MEDICAL SERVICES</b>				
Rescue Units	1	\$177,400	GF/Users Fees	\$177,400
Dual Head Mobile Radios	10	\$5,400	GF/Users Fees	\$54,000
Internal Distribution to Support				\$130,293
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$361,693</b>
<b>DISPATCH</b>				
Spectracom Secure Sync PTP Grandmast	1	\$5,400	GF/FA/User Fees	\$5,400
Virtual CAD Server	1	\$125,400	GF/FA/User Fees	\$125,400
Internal Distribution to Support				\$10,230
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$141,030</b>

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 SUMMARY<sup>1</sup>**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>FIRE PREVENTION</b>				
Vehicle for Fire Inspector	2	\$21,000	User Fees/FA	\$42,000
Computer Tablets	2	\$1,400	User Fees/FA	\$2,800
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$44,800</b>
<b>OCEAN RESCUE</b>				
Rescue Sled	3	\$1,700	User Fees/GF	\$5,100
Utility Terrain Vehicle	2	\$13,000	User Fees/GF	\$26,000
All-Terrain Vehicle	1	\$12,000	User Fees/GF	\$12,000
Jet Ski	1	\$12,000	User Fees/GF	\$12,000
Beach Jet Ski Trailer	1	\$1,100	User Fees/GF	\$1,100
EPCR Dell Laptops	9	\$3,000	User Fees/GF	\$27,000
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$83,200</b>
<b>TOTAL FUNDED FOR DEPARTMENT:</b>				<b>\$2,878,380</b>
<b>FIRE OPERATIONS</b>				
Preplan Software for Fire Stations	1	\$24,000	Unfunded	\$24,000
Single Head Mobile Radios	30	\$3,500	Unfunded	\$105,000
Boat Hull for Marine 43	1	\$40,000	Unfunded	\$40,000
Recondition Aerial Apparatus	1	\$700,000	Unfunded	\$700,000
Type 6 Chassis for Brush Truck	1	\$49,000	Unfunded	\$49,000
Pump Motor for Brush Truck	4	\$2,500	Unfunded	\$10,000
Type 6 Brush Truck Water Tank	1	\$4,100	Unfunded	\$4,100
Type 6 Pump & Motor for Brush Truck	1	\$4,500	Unfunded	\$4,500
iPads for use with Scott SAM System	3	\$1,000	Unfunded	\$3,000
Pole Barn for Vehicle Storage	1	\$5,000	Unfunded	\$5,000
Pole Barn for Reservist Units	1	\$17,000	Unfunded	\$17,000
Training Pickup Vehicle w/Tow package	1	\$30,000	Unfunded	\$30,000
<b>TOTAL UNFUNDED FOR PROGRAM:</b>				<b>\$991,600</b>
<b>EMERGENCY MEDICAL SERVICES</b>				
Generators	2	\$50,000	Unfunded	\$100,000
Rescue Units	2	\$177,400	Unfunded	\$354,800
<b>TOTAL UNFUNDED FOR PROGRAM:</b>				<b>\$454,800</b>

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 SUMMARY<sup>1</sup>**

<b>DESCRIPTION</b>	<b>QUANTITY</b>	<b>UNIT COST</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>OCEAN RESCUE</b>				
Utility Terrain Vehicle	1	\$13,000	Unfunded	\$13,000
Jet Ski	1	\$12,000	Unfunded	\$12,000
Beach Jet Ski Trailer	1	\$1,100	Unfunded	\$1,100
<b>TOTAL UNFUNDED FOR PROGRAM:</b>				<b>\$26,100</b>
<b>TOTAL UNFUNDED FOR DEPARTMENT:</b>				<b>\$1,472,500</b>

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**

<b>DESCRIPTION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>FIRE OPERATIONS</b>		
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
Land Acquisition Cost Sta 86	Unfunded	\$250,000
<b>TOTAL UNFUNDED FOR PROGRAM:</b>		<b>\$1,000,000</b>

