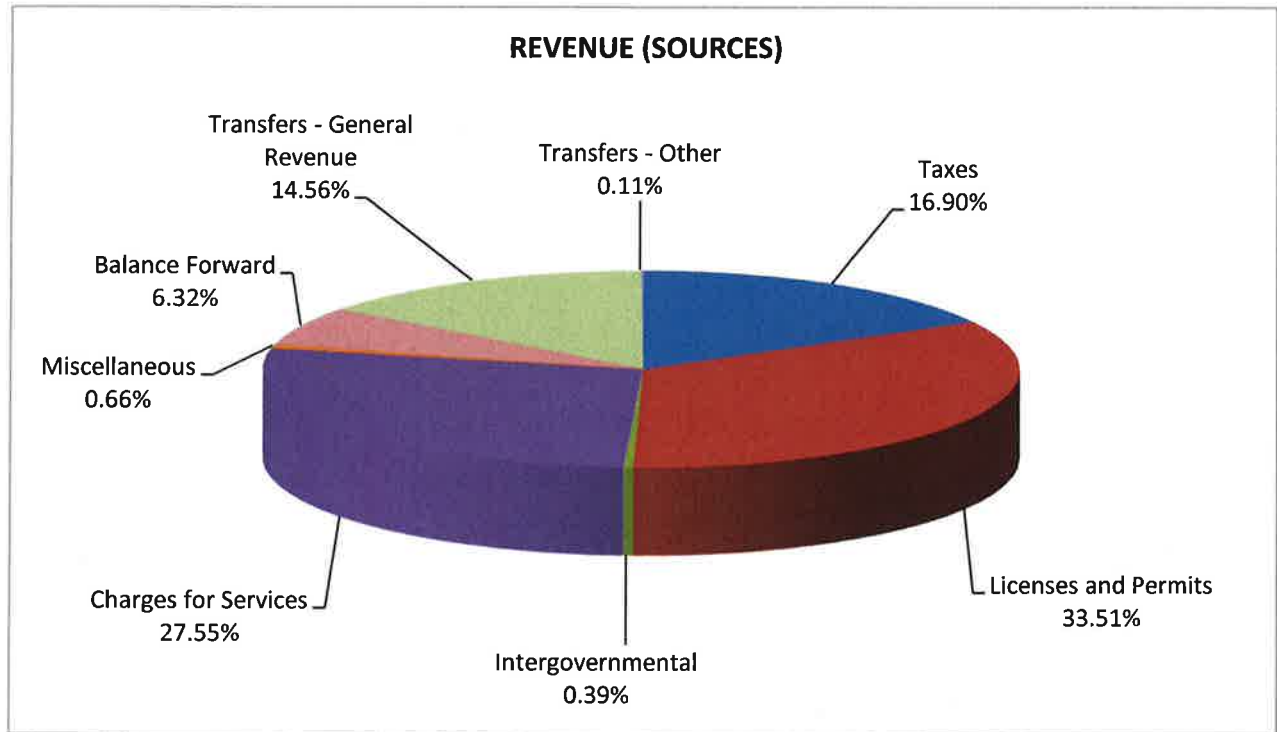


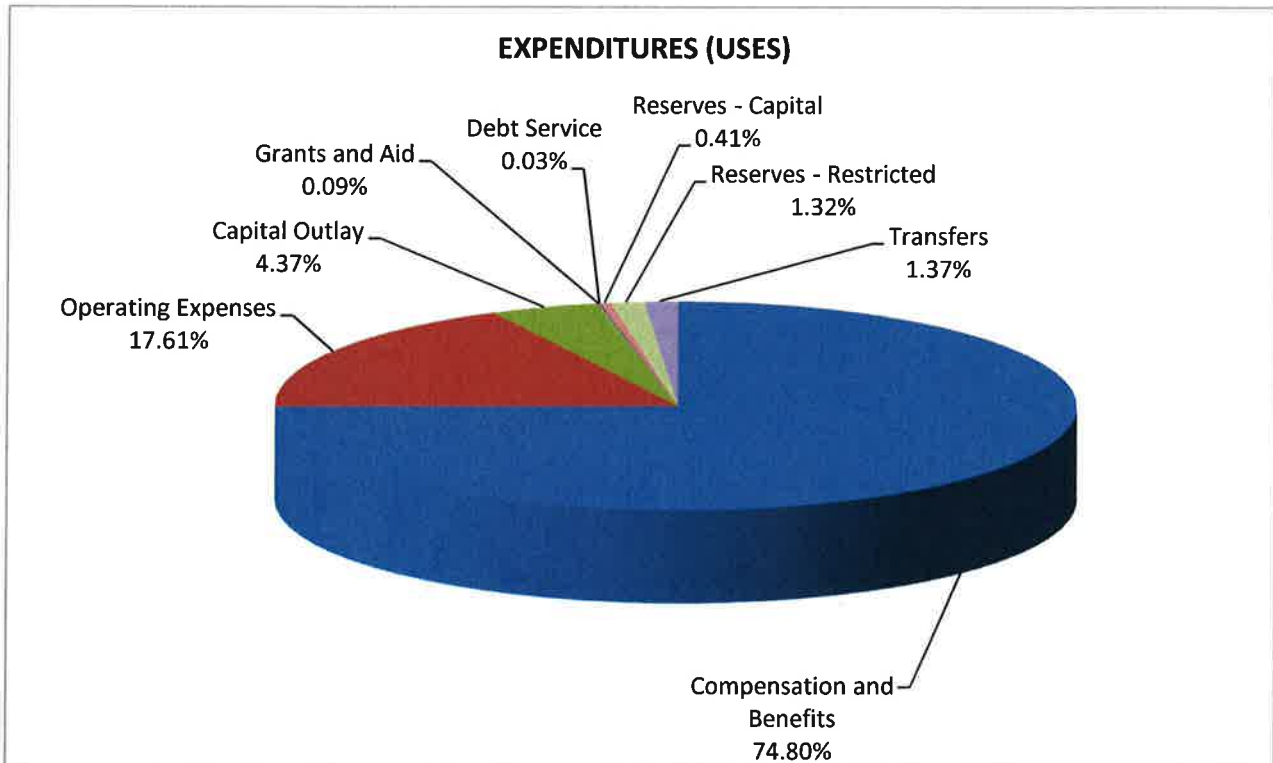
FIRE RESCUE DEPARTMENT

REVENUE (SOURCES)



ADOPTED BUDGET FY2018-2019 \$67,796,710

EXPENDITURES (USES)



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:

- **Fire Operations:** Fire suppression, hazardous materials mitigation, technical rescue, advanced life support first responder medical
- **Emergency Medical Services:** Countywide advanced life-support ambulance transport
- **Fire Prevention:** Fire safety inspections, plans review, public education and fire investigation
- **E911 Emergency Dispatch Services:** Intake of E911 calls and effective and efficient dispatching of emergency response units
- **Ocean Rescue:** Provide protective life-safety services to area beaches for our residents and visitors

FIRE OPERATIONS

Accomplishments:

- Purchased replacement fire engine (Engine 26, Port St. John) and replacement water supply tanker for Station 64 (south Melbourne Bch.); both new units replaced aging vehicles that were no longer serviceable.
- Placement of a new squad (Squad 63) at Station 63 (North Indialantic) to enhance beachside EMS coverage and reduce maintenance costs for ladder Truck 63.
- Fabrication on a new brush unit for Merritt Island to provide an additional firefighting resource during wild-fire incidents.
- Purchased 4 replacement gas monitors for our Hazardous Materials unit to replace outdated technology.
- Continue to provide a high level of hands on department training for increased employee proficiency.

Initiatives:

- The Department will continue 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 un-incorporated 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 within the City's jurisdiction.
- FIRE Pro QA software (installed in CAD) 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.
- Research and update emergency scene lighting package for fire apparatus to take advantage of LED lighting capabilities. LED scene lighting will provide an increased level of safety and situational awareness for emergency responders.

FIRE RESCUE DEPARTMENT SUMMARY

EMERGENCY MEDICAL SERVICES

Accomplishments:

- PulsePoint- On March 22nd, Brevard County Fire Rescue Office of EMS officially launched the PulsePoint App into the community. PulsePoint works by notifying application users, including trained citizens, visitors and healthcare professionals, if someone nearby is having a cardiac emergency, while local paramedics and firefighters are simultaneously dispatched. The app also directs citizen rescuers to the exact location of the closest publicly accessible AED. The PulsePoint app was purchased with the State of Florida EMS Trust Award and is now available county-wide to help save lives.
- ESO - In April 2018 BCFR will implement the ESO Solutions documentation system. This software is an improved patient care and fire report writing system that allows for more thorough documentation, data collection, QA/QI oversight and billing practices. ESO will allow for more reliable reporting practices, real time updates, expanded customer support and integration with our hospital partners. A total of 53 training sessions were held for department field members and administration staff.
- Handtevy Pediatric System- In 2017, after receiving the EMS Trust Award, the Office of EMS used the funds to purchase, train and disseminate the Handtevy Pediatric System. The Handtevy Pediatric System helps reduce time and errors in pediatric treatment by having a “handy” sheet that calculates dosage based on the age of the patient. This system keeps the paramedics and EMTs from having to do math resulting in less time and errors in treatment and it keeps all pediatric care materials in a specific and separate location.
- Florida Department of Children and Families (DCF) Space Coast Region, Substance Abuse and Mental Health Transportation Plan- In accordance with Florida Statute Chapter 394, Part I, Florida Mental Health Act, or the “Baker Act”, Brevard County developed a Transportation Plan (TP) to organize a centralized system for acute care services. The Plan was developed by members of the Brevard County Fire Rescue Department with input from the Brevard County-funded transportation provider, local emergency departments and local Police Chief’s.
- Peak-Load Units- The department has implemented two trial peak-load units, R-284 and R-222. Rescue -284 is staffed as an Advanced Life Support (ALS) unit and assigned to the south-end of the county to support the increased demand for EMS service delivery within the Palm Bay and West Melbourne area. In addition, R-222 is staffed as a Basic Life Support unit and assigned to Merritt Island to support the surrounding ALS units when a BLS transport is required. Data is being collected from these two trials for analysis of effectiveness.
- Mission Lifeline: (Silver Plus Award) - Last August, Brevard County Fire Rescue was awarded by the American Heart Association ® the Mission: Lifeline Silver Plus Award. BCFR was recognized for consistently utilizing a 12-Lead Application when patients complain of non-traumatic chest pain, declaring a pre-arrival alert to the hospitals, and completing both within certain time parameters. These interventions greatly improve the outcomes of patients experiencing a STEMI Alert (massive heart attack). This is an ongoing project and BCFR is working to be recognized every year for outstanding STEMI care.

Initiatives:

- Cardiac Arrest Registry (CARES): The Office of EMS will be submitting cardiac arrest data to a national cardiac arrest data base named CARES. This will allow our organization to compare outcomes with a national database, set benchmarks that will align with successful national cardiac arrest initiatives and identify key activities within our own practice that will be used as part of the department’s continuous improvement process.
- Update and Revamp Department Medical Protocols: The Office of EMS is in the process of updating the EMS Department Protocols to reflect new changes. These updates will include the addition of ALS and BLS example boxes in each protocol for classification purposes, an extended DNRO protocol under Death Scene, a Sepsis Alert

FIRE RESCUE DEPARTMENT SUMMARY

protocol, and a BSI and Universal Precautions protocol. This initiative has already begun and should be implemented this summer.

- AFG Grant: In February, Brevard County Fire Rescue Office of EMS applied to the Assistance to Firefighters Grant Program for assistance in purchasing 53 LUCAS Chest Compression Devices. These devices are automatic CPR devices that strap around the patient during a Code and provide chest compressions. They will be greatly beneficial in providing consistent, quality CPR even during long transports, and freeing up the Medic's hands to provide other life-saving measures. If awarded the grant, BCFR plans to start this initiative in May 2018 with the purchase of the devices and the training of field personnel on their use.
- Lean Six Sigma Project: The Office of EMS will be launching a Lean Six Sigma Project as it pertains to "Improving Cardiac Arrest Outcomes." This initiative will begin in July 2018.

FIRE PREVENTION

Accomplishments:

- Assisted with the acquisition, training and implementation of the department's new fire incident reporting system.
- Conducted several public fire prevention education events; approximately 16,000 children and 11,500 adults participated.
- Conducted 6,000 annual fire safety inspections and 1,300 new construction inspections.
- Performed 90 fire investigations on location after active structure fires.

Initiatives:

- Participating in the ongoing distribution of smoke detectors to residents who need. Detectors acquired through a fire safety grant.

E911 EMERGENCY DISPATCH

Accomplishments:

- CAD Analyst - Re-classified existing position into dedicated IT position dedicated to the support of the department's computer aided dispatch (CAD) system.
- Dispatch Training Coordinator – New position for purposes of ensuring E911 dispatchers are properly trained and proficient in providing high level critical emergency dispatch services.
- Virtualized the CAD computer server for increased reliability and to provide a cloud based data storage solution.
- Contracted with CAD services vendor to provide backup 24 hour CAD support for increased reliability and reduced down time.

Initiatives:

- Provide CAD programming capabilities that will allow AVL (Automatic Vehicle Location) recommendations to take advantage of time savings and closest unit response.
- Integrate MDT (Mobile Data Terminal) user response into dispatch to provide decreased radio traffic and increased dispatch productivity.

FIRE RESCUE DEPARTMENT SUMMARY

- Re-classified an existing position into the new CAD Analyst position dedicated to maintaining and improving the operation of the Computer Aided Dispatch system.

OCEAN RESCUE

Accomplishments:

- Completed the first permanent Ocean Rescue facility at Paradise Beach. The facility allowed the enhancement of the Personal Water Rescue Craft program to the south area beaches. This will reduce response times that require a rescue craft to be launched from nearby beaches.
- Created and implemented a protocol for submerged patients "Code X". The protocol was created to standardize operations during submersion incidents in regards to search and rescue extending to recovery missions. Ocean Rescue has been training other agencies and conducted cooperative trainings to increase efficiency and assess aquatic emergency assets.
- Ocean Rescue services resulted in zero drowning fatalities in lifeguard protected areas during normal operation times.

Initiatives:

- Ocean Rescue created an accelerated training program during the summer to offset/address high turn-over within the seasonal lifeguard workforce. The program's success has been incorporated into the annual training schedule so that more lifeguards are available during peak beach-goer demand times such as Spring Break and Memorial Day.

NOTABLE ACCOMPLISHMENTS

- Set up dedicated virtual server infrastructure to host mission-critical Fire Rescue systems in a highly available and reliable manner.
- Migration to Windows 10 during all new computer deployments. Standardized workstation deployment process and refreshed the stations' "B" computers using very small form factor computers.
- Transition to updated tablet-style Mobile Data Terminals for all fire engines; improvement over previous notebook style configuration.
- Improved mapping and imagery available on emergency vehicle Mobile Data Terminals by leveraging GIS abilities.
- Upgrade to Kronos Workforce TeleStaff 6 to improve functionality of the automated staffing system by leveraging texting and email capabilities.
- FR 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.
- Facilities - Completed mold remediation, HVAC repairs, insulation, and related repairs at even (7) fire stations. Completed replacement of roofs at two (2) beachside fire stations due to hurricane damage.

Trends and Issues:

- In 2018, the BOCC approved rate adjustments for EMS billing and the Fire Assessment; the new adjusted rates are projected to increase revenue by 6% and allow for annual rate adjustments based on CPI. The additional revenue

FIRE RESCUE DEPARTMENT SUMMARY

will be used to meet operating costs, capital outlay, infrastructure projects as well as compensation. The goal will be to maintain current service levels while adequately funding year-to-year expense needs.

- Recruitment of paramedic certified firefighters continues to be challenging. High demand and competitive wages within the state have reduced significantly the number of paramedic certified candidates in the hiring pool.
- Firefighter attrition costs the Department approximately \$1M annually (hiring/training expenses)
- Successfully concluded negotiations with the IAFF Rank & File. Negotiations were previously at impasse.
- Fleet maintenance costs and related down time continue to increase 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 as primary response units. Additionally, the manufacturer of the majority of current fire engines went out of business in 2014 (American LaFrance). It is becoming increasingly difficult to locate and acquire available parts. This situation has already caused one fire engine to be removed from service permanently due to the inability to acquire replacement parts.
- 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, and inability to withstand a major hurricane/storm event.
- 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. The department will work toward placing into service an additional ambulance funded through savings from staffing changes (single certified paramedics and EMTs) on selected ambulances.

Service Level Impacts:

- 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". Staff is working toward alleviating per unit call volume by deploying an additional ambulance (see Trends and Issues above).
- Should the department be unsuccessful in the hiring and retention of paramedic certified employees, the ability to maintain ALS level of certification on emergency vehicles could be jeopardized.
- The time window for treatment of Stroke patients has been extended and may have a greater impact on the EMS system. With the new Stroke management guideline, patients exhibiting Stroke like symptoms up to 24-hours are recommended to be transported to a Comprehensive Stroke Center. This will increase the transport of these special stroke patients and with only one facility in the county capable of treating them; increased transport distances/time will impact ambulance availability.

FIRE RESCUE DEPARTMENT: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$10,894,217	\$11,632,357	\$12,057,470	\$425,113	3.65%
Permits, Fees & Spec. Assess.	\$21,436,097	\$22,273,762	\$23,916,175	\$1,642,413	7.37%
Intergovernmental	\$393,646	\$914,262	\$280,313	(\$633,949)	(69.34%)
Charges for Services	\$17,481,122	\$18,179,253	\$19,661,071	\$1,481,818	8.15%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$444,183	\$549,711	\$472,000	(\$77,711)	(14.14%)
Statutory Reduction	\$0	(\$2,677,469)	(\$2,819,351)	(\$141,882)	5.30%
<i>Operating Revenues</i>	\$50,649,265	\$50,871,876	\$53,567,678	\$2,695,802	5.30%
Balance Forward	\$10,506,588	\$6,620,387	\$4,283,752	(\$2,336,635)	(35.29%)
Transfers - General Revenue	\$9,323,441	\$9,618,292	\$9,868,556	\$250,264	2.60%
Transfers - Other	\$85,236	\$313,112	\$76,724	(\$236,388)	(75.50%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$19,915,265	\$16,551,791	\$14,229,032	(\$2,322,759)	(14.03%)
TOTAL REVENUES	\$70,564,530	\$67,423,667	\$67,796,710	\$373,043	0.55%
EXPENDITURES:					
Compensation and Benefits	\$49,853,301	\$48,499,462	\$50,709,202	\$2,209,740	4.56%
Operating Expenses	\$10,448,439	\$11,865,130	\$11,937,690	\$72,560	0.61%
Capital Outlay	\$2,624,714	\$3,346,292	\$2,966,105	(\$380,187)	(11.36%)
Grants and Aid	\$3,281	\$60,300	\$60,300	\$0	0.00%
<i>Operating Expenditures</i>	\$62,929,735	\$63,771,184	\$65,673,297	\$1,902,113	2.98%
CIP	\$75,466	\$37,000	\$0	(\$37,000)	(100.00%)
Debt Service	\$32,102	\$32,575	\$22,855	(\$9,720)	(29.84%)
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$275,000	\$275,000	0.00%
Reserves - Restricted	\$0	\$2,122,143	\$894,283	(\$1,227,860)	(57.86%)
Transfers	\$1,225,485	\$1,460,765	\$931,275	(\$529,490)	(36.25%)
<i>Non-Operating Expenditures</i>	\$1,333,053	\$3,652,483	\$2,123,413	(\$1,529,070)	(41.86%)
TOTAL EXPENDITURES	\$64,262,788	\$67,423,667	\$67,796,710	\$373,043	0.55%

PERSONNEL:					
Full-time positions	557.00	558.00	559.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	557.00	558.00	559.00	0.00	0.00%
Temporary FTE	26.50	52.00	25.00	27.00	(52.38%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

FIRE RESCUE OPERATIONS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$10,894,217	\$11,632,357	\$12,057,470	\$425,113	3.65%
Permits, Fees & Spec. Assess.	\$21,436,097	\$22,273,762	\$23,916,175	\$1,642,413	7.37%
Intergovernmental	\$223,383	\$727,930	\$98,045	(\$629,885)	(86.53%)
Charges for Services	\$23,044	\$40,000	\$23,500	(\$16,500)	(41.25%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$324,985	\$114,500	\$86,000	(\$28,500)	(24.89%)
Statutory Reduction	\$0	(\$1,739,428)	(\$1,809,059)	(\$69,631)	4.00%
<i>Operating Revenues</i>	\$32,901,726	\$33,049,121	\$34,372,131	\$1,323,010	4.00%
Balance Forward	\$9,334,495	\$6,406,057	\$4,283,752	(\$2,122,305)	(33.13%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	(\$955,616)	(\$1,351,017)	(\$1,151,535)	\$199,482	(14.77%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$8,378,879	\$5,055,040	\$3,132,217	(\$1,922,823)	(38.04%)
TOTAL REVENUES	\$41,280,605	\$38,104,161	\$37,504,348	(\$599,813)	(1.57%)
EXPENDITURES					
Compensation and Benefits	\$27,442,694	\$26,223,921	\$27,485,955	\$1,262,034	4.81%
Operating Expenses	\$5,115,493	\$6,046,611	\$6,088,800	\$42,189	0.70%
Capital Outlay	\$1,248,875	\$2,412,268	\$1,834,330	(\$577,938)	(23.96%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$33,807,062	\$34,682,800	\$35,409,085	\$726,285	2.09%
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	\$275,000	\$275,000	0.00%
Reserves - Restricted	\$0	\$2,122,143	\$894,283	(\$1,227,860)	(57.86%)
Transfers	\$1,069,364	\$1,299,218	\$925,980	(\$373,238)	(28.73%)
<i>Non-Operating Expenditures</i>	\$1,069,364	\$3,421,361	\$2,095,263	(\$1,326,098)	(38.76%)
TOTAL EXPENDITURES	\$34,876,426	\$38,104,161	\$37,504,348	(\$599,813)	(1.57%)
PERSONNEL:					
Full-time positions	322.00	322.00	322.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	322.00	322.00	322.00	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	\$425,113	3.65%	Increase in property valuations and new construction
Permits, Fees & Spec. Assess.	\$1,642,413	7.37%	Increased Fire Assessment rates and new construction/parcels added to FA
Intergovernmental	(\$629,885)	(86.53%)	Assistance to Firefighter's Grant (AFG) power load project completed
Charges for Services	(\$16,500)	(41.25%)	Revenue from Training courses less than projected
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$28,500)	(24.89%)	Decrease in the projections on Interest Earned due to the reduction in Reserves
Statutory Reduction	(\$69,631)	4.00%	Corresponds to change in Operating revenue
Balance Forward	(\$2,122,305)	(33.13%)	Utilization of reserves for operating and capital replacement
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$199,482	(14.77%)	Internal support transfer reduced due to increased projection of Fire Prevention fees related to new construction
Other Finance Source	\$0	0.00%	

FIRE RESCUE OPERATIONS: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$1,262,034	4.81%	Attributable to Cost of Living Adjustments, FRS rate increases, the step plan implementation and Fire Rescue dedicated Information Technology (IT) staff previously funded via transfer to IT are now being paid directly from Fire Rescue, eliminating the transfer
Operating Expenses	\$42,189	0.70%	Attributable to Property Appraiser charges for services associated with non ad-valorem assessments now being accurately reflected as operating expense and reclassification of the safety equipment (bunker gear) to operating from capital
Capital Outlay	(\$577,938)	(23.96%)	Primarily due to delayed capital and reclassification of the Safety Equipment (bunker gear) to operating
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$275,000	0.00%	
Reserves - Restricted	(\$1,227,860)	(57.86%)	Represents capital replacement plan requirements (2 Engines \$500K each)
Transfers	(\$373,238)	(28.73%)	Fire Rescue dedicated Information Technology (IT) staff previously funded via transfer to IT are now being paid directly from Fire Rescue, eliminating the transfer, also attributable to Property Appraiser charges for services associated with non ad-valorem assessments now being accurately reflected as operating expense

**FIRE RESCUE OPERATIONS
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Fulfill Workload Requirements	Calls with emergency response	80,854	82,000	82,500
	Structure, wildland, and other fires	3,671	3,800	3,850
	Non-emergency calls	13,012	13,000	13,500
	Emergency Medical Services and rescue calls	76,913	77,500	78,500
Improve Effectiveness	Fire Suppression unit's response time is 4 minutes or less for a structure fire call(National Fire Protection Association-1710 Guideline)	52%	52%	53%
Develop Workforce	Training hours provided annually	125,000	127,000	125,000

EMERGENCY MEDICAL SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$169,663	\$185,732	\$181,668	(\$4,064)	(2.19%)
Charges for Services	\$16,365,450	\$17,371,382	\$18,704,700	\$1,333,318	7.68%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$110,808	\$434,211	\$385,000	(\$49,211)	(11.33%)
Statutory Reduction	\$0	(\$899,567)	(\$963,568)	(\$64,001)	7.11%
<i>Operating Revenues</i>	\$16,645,921	\$17,091,758	\$18,307,800	\$1,216,042	7.11%
Balance Forward	\$1,172,093	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$7,667,979	\$8,086,257	\$8,207,336	\$121,079	1.50%
Transfers - Other	(\$1,479,099)	(\$1,301,727)	(\$1,485,809)	(\$184,082)	14.14%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$7,360,973	\$6,784,530	\$6,721,527	(\$63,003)	(0.93%)
TOTAL REVENUES	\$24,006,894	\$23,876,288	\$25,029,327	\$1,153,039	4.83%
EXPENDITURES					
Compensation and Benefits	\$18,259,816	\$18,047,897	\$19,004,197	\$956,300	5.30%
Operating Expenses	\$4,650,760	\$4,897,066	\$4,912,019	\$14,953	0.31%
Capital Outlay	\$1,215,859	\$671,994	\$1,029,956	\$357,962	53.27%
Grants and Aid	\$3,281	\$60,300	\$60,300	\$0	0.00%
<i>Operating Expenditures</i>	\$24,129,716	\$23,677,257	\$25,006,472	\$1,329,215	5.61%
CIP	\$30,800	\$30,000	\$0	(\$30,000)	(100.00%)
Debt Service	\$32,102	\$32,575	\$22,855	(\$9,720)	(29.84%)
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	\$131,043	\$136,456	\$0	(\$136,456)	(100.00%)
<i>Non-Operating Expenditures</i>	\$193,945	\$199,031	\$22,855	(\$176,176)	(88.52%)
TOTAL EXPENDITURES	\$24,323,660	\$23,876,288	\$25,029,327	\$1,153,039	4.83%
PERSONNEL:					
Full-time positions	181.00	181.00	182.00	1.00	0.55%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	181.00	181.00	182.00	1.00	0.55%
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	(\$4,064)	(2.19%)	EMS Trust grant funding less than previous year
Charges for Services	\$1,333,318	7.68%	Attributable to BOCC approved EMS rate increase and revenue projections based on emergency call trend
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$49,211)	(11.33%)	Projected increased Medicaid reimbursement for ambulance service, the Department is participating in the State of Florida's Certified Public Expenditure (CPE) program
Statutory Reduction	(\$64,001)	7.11%	Corresponds to change in Operating revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$121,079	1.50%	Attributable to Cost of Living Adjustments and FRS rate increases
Transfers - Other	(\$184,082)	14.14%	Decreased fund transfer to Dispatch Services due to reduced capital outlay
Other Finance Source	\$0	0.00%	

EMERGENCY MEDICAL SERVICES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$956,300	5.30%	Attributable to Cost of Living Adjustments, FRS rate increases and the step plan implementation and Fire Rescue dedicated Information Technology (IT) staff previously funded via transfer to IT are now being paid directly from Fire Rescue, eliminating the transfer
Operating Expenses	\$14,953	0.31%	A combination of a decrease in other current charges due to the prior year refund, repair and maintenance projects; this decrease is offset by an increase in operating supplies
Capital Outlay	\$357,962	53.27%	Capital outlay increased for the acquisition of 4 replacement ambulances
Grants and Aid	\$0	0.00%	
CIP	(\$30,000)	(100.00%)	
Debt Service	(\$9,720)	(29.84%)	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	(\$136,456)	(100.00%)	Fire Rescue dedicated Information Technology (IT) staff previously funded via transfer to IT are now being paid directly from Fire Rescue, eliminating the transfer

**EMERGENCY MEDICAL SERVICES
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Fulfill Workload Requirements	Emergency response calls (Excludes canceled calls)	61,521	63,367	83,000
	EMS transports	51,748	53,300	54,852
Increase Customer Satisfaction	Customer surveys with a minimum overall score of 4 out of 5	80%	83%	86%
Improve Effectiveness	EMS personnel achieve spontaneous circulation when treating cardiac arrest patients	225	231	237

DISPATCH: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	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	\$9,500	\$9,500	\$9,500	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$993	\$1,000	\$1,000	\$0	0.00%
Statutory Reduction	\$0	(\$525)	(\$525)	\$0	0.00%
<i>Operating Revenues</i>	\$10,493	\$9,975	\$9,975	\$0	0.00%
Balance Forward	\$0	\$60,000	\$0	(\$60,000)	(100.00%)
Transfers - General Revenue	\$6,253	\$6,306	\$9,700	\$3,394	53.82%
Transfers - Other	\$2,310,155	\$2,372,514	\$2,316,025	(\$56,489)	(2.38%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$2,316,408	\$2,438,820	\$2,325,725	(\$113,095)	(4.64%)
TOTAL REVENUES	\$2,326,902	\$2,448,795	\$2,335,700	(\$113,095)	(4.62%)
EXPENDITURES					
Compensation and Benefits	\$1,838,858	\$1,770,799	\$1,733,386	(\$37,413)	(2.11%)
Operating Expenses	\$404,494	\$518,812	\$576,545	\$57,733	11.13%
Capital Outlay	\$6,115	\$141,030	\$25,769	(\$115,261)	(81.73%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$2,249,468	\$2,430,641	\$2,335,700	(\$94,941)	(3.91%)
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	\$17,434	\$18,154	\$0	(\$18,154)	(100.00%)
<i>Non-Operating Expenditures</i>	\$17,434	\$18,154	\$0	(\$18,154)	(100.00%)
TOTAL EXPENDITURES	\$2,266,902	\$2,448,795	\$2,335,700	(\$113,095)	(4.62%)
PERSONNEL:					
Full-time positions	27.00	26.00	26.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	27.00	26.00	26.00	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	(\$60,000)	(100.00%)	CAD server project completed
Transfers - General Revenue	\$3,394	53.82%	Increased Dispatch Center workload for other GF supported departments (Facilities/Traffic Engineering) resulted in an increased GF transfer
Transfers - Other	(\$56,489)	(2.38%)	Reduction in Fire Operations and EMS transfers related to reduced capital outlay - completed CAD server project
Other Finance Source	\$0	0.00%	

DISPATCH: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$37,413)	(2.11%)	This decrease is a combination due to the reclassification of a PCN to Emergency Medical Services program, vacancies and retirement of higher paid employees and is offset by the increase from Cost of Living Adjustments, FRS rate increases, the step plan implementation and by Fire Rescue dedicated Information Technology (IT) staff previously funded via transfer to IT are now being paid directly from Fire Rescue, eliminating the transfer
Operating Expenses	\$57,733	11.13%	Increase attributed to higher CAD support agreement charges
Capital Outlay	(\$115,261)	(81.73%)	Reduction in capital outlay resulted from completion of new CAD server 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	(\$18,154)	(100.00%)	Fire Rescue dedicated Information Technology (IT) staff previously funded via transfer to IT are now being paid directly from Fire Rescue, eliminating the transfer

**DISPATCH
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Fulfill Mission Requirements	Phone calls processed by communication center	171,682	176,832	182,136
	Incidents dispatched	109,692	112,982	116,371
Improve Effectiveness	Medical Calls answered, entered and processed within 90 seconds (per National Fire Protection Association for emergency calls)	87%	88%	88%
	Fire calls answered, entered and processed within 90 seconds (per National Fire Protection Association for emergency calls)	98%	98%	98%

FIRE PREVENTION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	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	\$951,757	\$627,000	\$792,000	\$165,000	26.32%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$891	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$31,380)	(\$39,630)	(\$8,250)	26.29%
<i>Operating Revenues</i>	\$953,248	\$596,220	\$752,970	\$156,750	26.29%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$209,796	\$593,342	\$398,043	(\$195,299)	(32.92%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$209,796	\$593,342	\$398,043	(\$195,299)	(32.92%)
TOTAL REVENUES	\$1,163,044	\$1,189,562	\$1,151,013	(\$38,549)	(3.24%)
EXPENDITURES					
Compensation and Benefits	\$1,012,006	\$1,022,039	\$1,032,508	\$10,469	1.02%
Operating Expenses	\$87,485	\$115,786	\$113,210	(\$2,576)	(2.22%)
Capital Outlay	\$55,909	\$44,800	\$0	(\$44,800)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,155,400	\$1,182,625	\$1,145,718	(\$36,907)	(3.12%)
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	\$7,644	\$6,937	\$5,295	(\$1,642)	(23.67%)
<i>Non-Operating Expenditures</i>	\$7,644	\$6,937	\$5,295	(\$1,642)	(23.67%)
TOTAL EXPENDITURES	\$1,163,044	\$1,189,562	\$1,151,013	(\$38,549)	(3.24%)
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	\$165,000	26.32%	Projected increase in new construction
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$8,250)	26.29%	Corresponds to change in Operating revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	(\$195,299)	(32.92%)	Reduced Fire Assessment transfer related to higher fee revenue from new construction
Other Finance Source	\$0	0.00%	

FIRE PREVENTION: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$10,469	1.02%	Attributable to Cost of Living Adjustments, IAFF step wage increase and FRS rate increases
Operating Expenses	(\$2,576)	(2.22%)	Reduction to operating expenses principally related fuel consumption
Capital Outlay	(\$44,800)	(100.00%)	Primarily due to deferred capital vehicle replacement
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	(\$1,642)	(23.67%)	Attributable to the elimination of the transfer to Central Cashier

**FIRE PREVENTION
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Fulfill Workload Requirements	Annual fire and safety inspections	6,585	6,500	7,100
	New construction plans reviewed	2,152	2,200	2,250
	New construction inspections	943	1,000	1,000
Community Outreach	Fire Prevention and Public Education programs/events facilitated	296	500	500

OCEAN RESCUE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	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	\$131,371	\$131,371	\$131,371	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$6,506	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$6,569)	(\$6,569)	\$0	0.00%
<i>Operating Revenues</i>	\$137,877	\$124,802	\$124,802	\$0	0.00%
Balance Forward	\$0	\$154,330	\$0	(\$154,330)	(100.00%)
Transfers - General Revenue	\$1,649,209	\$1,525,729	\$1,651,520	\$125,791	8.24%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,649,209	\$1,680,059	\$1,651,520	(\$28,539)	(1.70%)
TOTAL REVENUES	\$1,787,086	\$1,804,861	\$1,776,322	(\$28,539)	(1.58%)
EXPENDITURES					
Compensation and Benefits	\$1,299,926	\$1,434,806	\$1,453,156	\$18,350	1.28%
Operating Expenses	\$190,207	\$286,855	\$247,116	(\$39,739)	(13.85%)
Capital Outlay	\$97,957	\$76,200	\$76,050	(\$150)	(0.20%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,588,090	\$1,797,861	\$1,776,322	(\$21,539)	(1.20%)
CIP	\$44,666	\$7,000	\$0	(\$7,000)	(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>	\$44,666	\$7,000	\$0	(\$7,000)	(100.00%)
TOTAL EXPENDITURES	\$1,632,756	\$1,804,861	\$1,776,322	(\$28,539)	(1.58%)
PERSONNEL:					
Full-time positions	17.00	16.00	16.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	17.00	16.00	16.00	0.00	0.00%
Temporary FTE	26.50	52.50	25.00	(27.50)	(52.38%)
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	(\$154,330)	(100.00%)	Decreased projections in Balance Forward
Transfers - General Revenue	\$125,791	8.24%	Increase in GF is related to prior year BF in which funds were reallocated to EMS, the action reduced BF and is offset by GF
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

OCEAN RESCUE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$18,350	1.28%	Cost of Living Adjustments and FRS rate increases
Operating Expenses	(\$39,739)	(13.85%)	Operating expenses attributed to Paradise Beach lifeguard station completed
Capital Outlay	(\$150)	(0.20%)	Reduction in capital purchases
Grants and Aid	\$0	0.00%	
CIP	(\$7,000)	(100.00%)	Paradise Beach lifeguard station project Phase 2 completion
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 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Safeguard Life, Safety, and Property; Maintaining Levels of Service	Patrons who visit a lifeguard protected beach	4,414,598	4,500,000	4,500,000
	Ocean/Water rescues	420	.550	600
Improve Effectiveness	Preventive contacts made to reduce rescues (warnings)	84,438	80,000	80,000

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
FIRE OPERATIONS				
Florida Fire East Conference	8 officers	TBD	User Fees/GF Fire Assessment MSTU	\$3,000
National Fire Academy	10 Officers & 3 Fire Inspectors	TBD	User Fees/GF Fire Assessment MSTU	\$2,500
Blue Card Certification	2 District Chiefs	TBD	User Fees/GF Fire Assessment MSTU	\$13,000
Manufacturer Fire Apparatus Training (EVT/ASE)	Fleet technicians	TBD	User Fees/GF Fire Assessment MSTU	\$3,000
TOTAL FOR PROGRAM:				\$21,500
EMERGENCY MEDICAL SERVICES				
Florida State Emergency Medical Serv.	EMS Staff	TBD	User Fees/GF	\$1,200
TOTAL FOR PROGRAM:				\$1,200
DISPATCH				
Emergency Medical Dispatch & Emergency Fire Dispatch Certification	Dispatchers	Local, FL	User Fees/GF Fire Assessment	\$9,600
CAD (TriTech) User Group	2 CAD Programmers	TBD	User Fees/GF Fire Assessment	\$5,500
TOTAL FOR PROGRAM:				\$15,100
FIRE PREVENTION				
Florida Fire Marshal & Inspectors Association Conference	Fire Marshal & Asst. Fire Marshal	TBD, FL	User Fees Fire Assessment	\$1,400
TOTAL FOR PROGRAM:				\$1,400

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
OCEAN RESCUE				
Florida Beach Patrol Chiefs Association	Ocean Rescue Chief Asst. OR Chief	TBD	User Fees/GF	\$600
TOTAL FOR PROGRAM:				\$600
TOTAL FUNDED FOR DEPARTMENT:				\$39,800
FIRE OPERATIONS				
International Association of Fire Chiefs	Ass. Chief	TBD	Unfunded	\$3,000
Metropolitan Fire Chief Conference	Fire Chief	TBD	Unfunded	\$3,500
Florida Government Finance Officer Association	Finance Officer, Finance Staff	TBD	Unfunded	\$4,000
Southern Area Engine Academy	6 Field Personnel	TBD	Unfunded	\$3,700
WUI Conference(Wildland Urban Interface)	2 officers	TBD	Unfunded	\$3,700
Economic & Social Research Institute	IT GIS personnel	TBD	Unfunded	\$6,000
Fire Department Instructors Conf.	4 officers	TBD	Unfunded	\$7,000
Orlando Fire Conference Hands on Training	10 personnel	TBD	Unfunded	\$3,000
TOTAL UNFUNDED FOR PROGRAM:				\$33,900
EMERGENCY MEDICAL SERVICES				
EMS Leadership Seminar	EMS Staff	TBD	Unfunded	\$4,500
TOTAL UNFUNDED FOR PROGRAM:				\$4,500
OCEAN RESCUE				
United States Lifesaving Association National Conference	Ocean Rescue Chief Asst. OR Chief	TBD	Unfunded	\$4,000
TOTAL UNFUNDED FOR PROGRAM:				\$4,000
TOTAL UNFUNDED FOR DEPARTMENT:				\$42,400

**FIRE RESCUE DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
FIRE OPERATIONS				
Fire Engine	1	\$500,000	Fire Assessment	\$500,000
Scott SCBA Packs	40	\$4,085	Fire Assessment	\$163,400
RIT-PAK Fast Attack	15	\$1,915	Fire Assessment	\$28,725
Hurst Power Units	2	\$6,500	Fire Assessment	\$13,000
Extrication Spreaders	4	\$6,500	Fire Assessment	\$26,000
TFT Large Intake Valve	2	\$1,600	Fire Assessment	\$3,200
Thermal Imaging Cameras	1	\$10,500	Fire Assessment	\$10,500
Deck Gun for Engines	2	\$2,500	Fire Assessment	\$5,000
VHF Mobile Radios	10	\$2,500	MSTU	\$25,000
XG75 Portables	15	\$4,210	MSTU	\$63,150
Single Head Radios for Base Station	10	\$5,560	MSTU	\$55,600
Fire Engine	1	\$500,000	MSTU	\$500,000
Type 6 Brush Truck Pump/Motor	5	\$4,500	MSTU	\$22,500
Digital Combustion Upgrade	1	\$7,000	GF/FA/MSTU/User Fees	\$7,000
Protective Bunker Gear	20	\$2,765	GF/FA/MSTU/User Fees	\$55,300
Burn Building	1	\$250,000	GF/FA/MSTU/User Fees	\$250,000
Vehicle	1	\$36,500	GF/FA/MSTU/User Fees	\$36,500
Fire Blast Replacement pan/controllers	1	\$50,000	GF/FA/MSTU/User Fees	\$50,000
Baileigh Hydraulic bender & plates	1	\$10,000	GF/FA/MSTU/User Fees	\$10,000
Air compressors	2	\$6,000	GF/FA/MSTU/User Fees	\$12,000
Laptops	4	\$2,000	GF/FA/MSTU/User Fees	\$8,000
Latitude 7202 Tablet for Laptops	13	\$2,800	GF/FA/MSTU/User Fees	\$36,400
Networking Equipment	5	\$1,000	GF/FA/MSTU/User Fees	\$5,000
FSA NUCs with DCR Compute Sticks	33	\$1,030	GF/FA/MSTU/User Fees	\$34,000
GIS Plotter	1	\$14,000	GF/FA/MSTU/User Fees	\$14,000
Ice Machine	4	\$2,800	GF/FA/MSTU/User Fees	\$11,200
Fuel storage tank	1	\$15,000	GF/FA/MSTU/User Fees	\$15,000

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
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
Van Ford Transit T350 HD	1	\$38,500	GF/FA/MSTU/User Fees	\$38,500
Crown Forklift	1	\$35,800	GF/FA/MSTU/User Fees	\$35,800
Crown Order Picker	1	\$18,300	GF/FA/MSTU/User Fees	\$18,300
Unmanned Aerial Vehicle with Thermal Imaging	1	\$5,000	GF/FA/MSTU/User Fees	\$5,000
Internal Distribution to Support - EMS				(\$297,276)
Internal Distribution to Support - DISP				(\$16,469)
TOTAL FUNDED FOR PROGRAM:				\$1,834,330
EMERGENCY MEDICAL SERVICES				
Generator	1	\$45,000	GF/User Fees	\$45,000
Rescue Units	4	\$171,920	GF/User Fees	\$687,680
Internal Distribution to Support				\$297,276
TOTAL FUNDED FOR PROGRAM:				\$1,029,956
DISPATCH				
Laptops and Tower	3	\$1,333	GF/FA/User Fees	\$4,000
Storage Shed- E911 Dispatch Center	1	\$5,300	GF/FA/User Fees	\$5,300
Internal Distribution to Support				\$16,469
TOTAL FUNDED FOR PROGRAM:				\$25,769
OCEAN RESCUE				
Rescue Sled	1	\$1,700	User Fee/GF	\$1,700
Notebook PC	3	\$2,000	User Fee/GF	\$6,000
UTV	3	\$13,000	User Fee/GF	\$39,000
Jet Ski	1	\$12,000	User Fee/GF	\$12,000
ATV	1	\$12,000	User Fee/GF	\$12,000

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
Beach Jet Ski Trailer	1	\$1,100	User Fee/GF	\$1,100
Enclosed Trailer	1	\$4,250	User Fee/GF	\$4,250
TOTAL FUNDED FOR PROGRAM:				\$76,050
TOTAL FUNDED FOR DEPARTMENT:				\$2,966,105
FIRE OPERATIONS				
Preplan Software	1	\$27,000	Unfunded	\$27,000
PSTrax Vehicle & Check modules	1	\$34,500	Unfunded	\$34,500
DC Vehicle with lights & command	1	\$58,000	Unfunded	\$58,000
BF Tanker Pumper	1	\$275,000	Unfunded	\$275,000
Scott SCBA Packs	20	\$4,300	Unfunded	\$86,000
6k psi Compressor/Cascade/Fill Station	1	\$22,000	Unfunded	\$22,000
Thermal Imaging Camera Components for Drone	1	\$4,500	Unfunded	\$4,500
Training Facility	1	\$500,000	Unfunded	\$500,000
125 Kw 3-Phase Generator	1	\$125,000	Unfunded	\$125,000
Truck Ford F450/550 4WD	1	\$60,000	Unfunded	\$60,000
Vehicle	1	\$32,000	Unfunded	\$32,000
Hydro-Testing Machine for SCBA/O2 bottles	1	\$23,500	Unfunded	\$23,500
Floor Hoist/Trolley	1	\$2,000	Unfunded	\$2,000
TOTAL UNFUNDED FOR PROGRAM:				\$1,249,500
EMERGENCY MEDICAL SERVICES				
Generator	1	\$30,000	Unfunded	\$30,000
TOTAL UNFUNDED FOR PROGRAM:				\$30,000
FIRE PREVENTION				
Fire Inspector vehicles	2	\$21,000	Unfunded	\$42,000
Computer Laptops	2	\$1,400	Unfunded	\$2,800
TOTAL UNFUNDED FOR PROGRAM:				\$44,800
TOTAL UNFUNDED FOR DEPARTMENT:				\$1,324,300

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
FIRE OPERATIONS:		
Land Acquisition and Engineering Station 40 Replacement	Unfunded	\$250,000
Land Acquisition and Engineering Station 82/83 Replacement	Unfunded	\$250,000
Land Acquisition and Engineering Station 86 Replacement	Unfunded	\$2,000,000
New Training Facility Land/Planification	Unfunded	\$750,000
TOTAL UNFUNDED FOR DEPARTMENT:		\$3,250,000