

OVERVIEW

Financial Responsibility – The Department will demonstrate fiscal responsibility that aligns with the policy direction of council.

1. Fire Rescue Department is requesting \$8,040,586 Million dollars for the upcoming FY2019, an 11% (\$797,414) departmental **increase** from the FY2018 Adopted Budget.
2. Financial Highlights
 - a. Overtime Line item has been decreased by -9% from the 2018 FY due to salary increases.
 - i. Overtime factors are projected to be equal to FY 2018. The drivers of overtime include three (3) primary factors.
 1. Position Openings
 2. On duty injuries
 3. Sick time
 - b. Retirement contributions has been increased by 130% due to changes in retirement benefits.
3. Capital Improvement Plan (CIP)
 - a. Replace KE2 \$600,000
 - b. EMS Equipment
 - i. Lifepack 15 (Replacement Cardiac Monitor): \$40,000
 - ii. Auto pulse replacement: \$20,000 for two (2)
 - iii. Training Equipment: \$40,000

Workforce Goal – To develop and maintain a safe and engaged workforce.

The Fire Department is staffed with 42 total people 39 sworn, one (1) full time civilian and two (2) part time positions that support fire prevention and community outreach.

1. Vacancies are measured on people out on injuries combined with actual vacancies.
 - a. FY2018 averaged 3 vacancies per month as of August.
2. Vacancies
 - a. One (1) firefighter position will be vacant on December 31, 2018 due to a retirement
3. Training
 - a. Three (3) Firefighters Recruits are currently attending the City of Miami Training
 - i. Graduation is expected in December.
4. Average Sick time usage 321 hours per month which is better than the target of 340 hours.
5. Officer Development Training
 - a. Seven (7) employees intent to seek degrees during FY2019.
 - b. Fire Command Training will be a primary focus.

Operational Excellence Goal – Provide excellent services through the departments operations.

1. EMS - Average Response Time 3 min 11 seconds is quicker than the goal of 3 min 25 seconds
2. Fire – Average Response Time 3 min 41 seconds is quicker than the goal of 3 min 55 seconds
3. Stroke and Heart Attack data
 - a. 12 strokes
 - b. 3 Heart Attacks taken to cath lab
4. Property Protected 8.3 Billion dollars
 - a. Three (3) structures with fire loss
 - b. Fire Loss is projected less than \$250,000 for FY 2019 based on loss to date.

Customer – The Department interacts with the customers and captures examples or excellent service or areas that are identified that need improvement.

1. Very Satisfied Customers 74% for 2018 on all EMS Transports
2. Satisfaction rate of 100% in 2018 for all EMS Transports

Village – The Department adds value to the community and finds methods to create the environment of keeping the Village within the Village.

1. Fire Department was awarded Accreditation Status for the 5th time in August of 2018.
 - a. Only 4 Fire Departments have ever achieved this status.
2. ISO site visit
3. The fire department risk reduction practices within the community.
 - a. Life Safety Inspections
 - b. Train citizens to perform CPR and activate public access AED
 - i. Since hiring the Community Outreach we trained 34 people in CPR August. The best month of FY2018. The trend is expected to continue.
 - c. Implement new equipment to improve outcomes of people in cardiac arrest.
 - i. Rescue Pod
 - ii. Rescue Pump

FY 2019 Strategic Objectives

1. Continue succession implementation plan
2. Implement Compliance and Training Officer Lieutenant position
3. Command Training for Officers and Future Officers
4. Initiate the collective bargaining process with the Fire Union September 2019
5. Implement a customer survey for Fire Prevention
6. Radio System Migration
7. Facilitate a Vision Mission Value workshop for strategic Baldrige Group

Fire Rescue

Proposed Budget - FY2019

Operating Expenses	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2019 Proposed	variance dollar %	
Non-Discretionary Spending						
12.000 - SALARY - FIRE CHIEF	\$179,014	\$180,134	\$194,437	\$199,325	\$4,889	3%
12.100 - SALARY - DEPUTY FIRE CHIEFS	\$316,921	\$318,905	\$344,226	\$352,881	\$8,655	3%
12.200 - SALARY - FIRE CAPTAINS	\$561,968	\$433,416	\$451,410	\$451,020	(\$390)	0%
12.250 - SALARY - ASSISTANT FIRE MARSHALL	\$0	\$0	\$0	\$134,652	\$134,652	100%
12.300 - SALARY - FIRE LIEUTENANTS	\$599,612	\$628,346	\$868,272	\$859,706	(\$8,566)	-1%
12.400 - SALARY - DRIVERS/ENGINEERS	\$1,105,505	\$1,043,633	\$1,186,762	\$1,233,156	\$46,394	4%
12.500 - SALARY - FIREFIGHTERS/PARAMEDICS	\$1,036,536	\$1,052,146	\$1,063,974	\$1,123,865	\$59,891	6%
12.600 - SALARY - EXECUTIVE ASSISTANT	\$41,555	\$32,100	\$45,043	\$49,200	\$4,157	9%
12.700 - SALARY - GYM ATTENDANT	\$5,868	\$5,998	\$6,582	\$7,086	\$504	8%
13.000 - PT SALARIES - INSPECTORS	\$40,249	\$16,252	\$36,225	\$25,200	(\$11,025)	-30%
13.100 - PT SALARIES - COMM OUTREACH LIAS	\$28,426	\$17,993	\$44,201	\$33,500	(\$10,701)	-24%
14.000 - OVERTIME	\$318,203	\$393,377	\$325,000	\$296,800	(\$28,200)	-9%
15.000 - OTHER PAY - VACATION EXCESS	\$48,621	\$55,495	\$54,220	\$89,846	\$35,626	66%
15.100 - OTHER PAY - ACTING PAY	\$12,546	\$9,172	\$13,770	\$8,000	(\$5,770)	-42%
15.200 - OTHER PAY - HOLIDAY PAY	\$15,831	\$12,056	\$17,286	\$7,500	(\$9,786)	-57%
15.300 - OTHER PAY - INCENTIVE PAY	\$18,670	\$19,000	\$20,925	\$18,000	(\$2,925)	-14%
15.400 - OTHER PAY - CON'T EDU STIP	\$19,800	\$18,600	\$21,600	\$38,998	\$17,398	81%
15.400 - OTHER PAY - LONGEVITY BONUSES	\$0	\$0	\$0	\$98,555	\$98,555	100%
21.000 - PAYROLL TAXES	\$307,926	\$308,618	\$359,086	\$384,717	\$25,631	7%
22.000 - RETIREMENT CONTRIBUTIONS	\$493,414	\$727,019	\$321,730	\$740,740	\$419,010	130%
23.000 - LIFE, HEALTH, DISABILITY INSURANCE	\$326,442	\$312,193	\$423,420	\$465,805	\$42,384	10%
24.000 - WORKERS COMPENSATION	\$192,154	\$232,219	\$255,000	\$267,750	\$12,750	5%
31.000 - PROF SERVICES - RECRUITING/HIRING	\$22,165	\$60,122	\$33,948	\$25,461	(\$8,487)	-25%
45.000 - PROPERTY & LIABILITY INSURANCE	\$125,580	\$124,482	\$125,000	\$125,000	\$0	0%
55.100 - TUITION REIMBURSEMENTS	\$12,229	\$2,310	\$8,000	\$30,000	\$22,000	275%

	FY2016	FY2017	FY2018	FY2019	variance	
Operating Expenses	Actual	Actual	Adopted	Proposed	dollar	%
Subtotal - Non Discretionary	\$5,829,234	\$6,003,584	\$6,220,117	\$7,066,763	\$846,646	14%
Discretionary Spending						
31.100 - PROF SERVICES - ACCREDITATION	\$0	\$0	\$10,000	\$3,000	(\$7,000)	-70%
31.200 - PROF SERVICES - TESTING FEES	\$0	\$12,250	\$9,500	\$9,500	\$0	0%
34.000 - CONTRACT SERVICES - FACILITY MGMT	\$20,976	\$23,319	\$20,976	\$24,605	\$3,629	17%
34.100 - CONTRACT SERVICES - AUTO AID AGREEMENT	\$537,271	\$537,271	\$594,988	\$594,988	\$0	0%
40.000 - TRAVEL & PER DIEM	\$25,034	\$29,682	\$34,100	\$27,840	(\$6,260)	-18%
41.000 - COMMUNICATIONS - WEBSITE MAINTENANCE	\$5,663	\$1,988	\$2,800	\$2,500	(\$300)	-11%
41.100 - COMMUNICATIONS	\$38,475	\$40,498	\$30,350	\$39,050	\$8,700	29%
42.000 - POSTAGE & FREIGHT	\$247	\$614	\$600	\$500	(\$100)	-17%
43.000 - UTILITIES	\$38,909	\$34,831	\$39,100	\$38,500	(\$600)	-2%
44.000 - RENTALS & LEASES	\$8,441	\$5,157	\$6,331	\$7,000	\$669	11%
46.000 - REPAIRS & MAINTENANCE - FIRE RESCUE BLDG	\$54,326	\$55,425	\$65,170	\$52,500	(\$12,670)	-19%
46.100 - REPAIRS & MAINTENANCE - VEHICLES	\$7,174	\$20,280	\$9,500	\$8,500	(\$1,000)	-11%
47.000 - PRINTING & BINDING	\$4,285	\$2,321	\$1,700	\$1,200	(\$500)	-29%
48.000 - PROMOTIONAL ACT - FIRE PREVENTION	\$17,803	\$8,448	\$12,000	\$12,000	\$0	0%
51.000 - OFFICE SUPPLIES	\$4,232	\$6,910	\$7,800	\$5,000	(\$2,800)	-36%
52.000 - OPERATING SUPPLIES	\$25,735	\$26,456	\$33,000	\$33,000	\$0	0%
52.100 - OPERATING SUPPLIES - UNIFORMS	\$43,976	\$43,439	\$46,000	\$45,000	(\$1,000)	-2%
52.200 - OPERATING SUPPLIES - VEHICLE FUEL	\$2,591	\$3,986	\$5,000	\$6,500	\$1,500	30%
54.000 - SUBSCRIPTIONS & MEMBERSHIPS	\$36,132	\$34,276	\$38,140	\$38,140	\$0	0%
55.000 - TRAINING	\$20,729	\$22,141	\$35,000	\$24,500	(\$10,500)	-30%
64.000 - CAPITAL OUTLAY - EQUIPMENT	\$21,786	\$22,784	\$21,000	\$0	(\$21,000)	-100%
Subtotal - Discretionary	\$913,784	\$932,075	\$1,023,055	\$973,823	(\$49,232)	-5%
Total Fire Rescue Expenses	\$6,743,018	\$6,935,659	\$7,243,172	\$8,040,586	\$797,414	11%