

CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

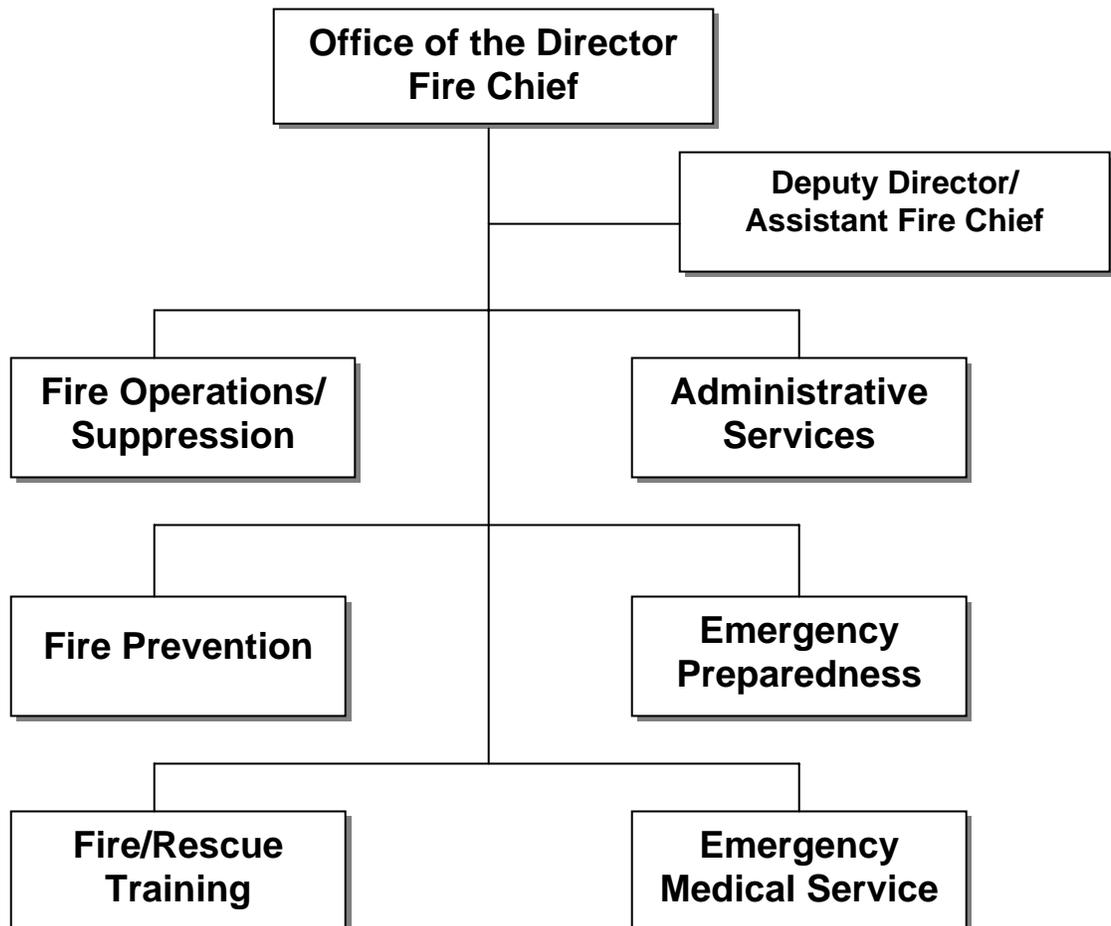
DEPARTMENT VISION:

To move into the next century providing the finest in fire and emergency medical services by operating from modern facilities, utilizing the most effective vehicles, tools and equipment, providing our highly trained firefighters with state-of-the-art gear/clothing, and creating a work environment conducive to the highest standards of morale, safety and professionalism.

DEPARTMENT MISSION:

To preserve and protect the lives, property and environment of our community:

The Fire and Rescue Department consists of six divisions. The Emergency Preparedness Division provides the contingency planning necessary for the city to cope with and recover from natural and man-made disasters. The Fire Prevention Division provides a full array of fire prevention services including public education, fire inspections, arson investigations and plans review. The Training Division provides training, certification and re-certification from our state-of-the-art training facility. Along with fire suppression, pre-hospital medical care and transport the Fire Suppression and Emergency Medical Services Divisions also have various units available to respond to special emergency situations such as hazardous materials incidents and high angle rescue situations.



CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

SERVICES/MEASURES	FY 09	FY 10	FY 11
<u>Division - Fire Operations</u>	Historical	Estimated	Projected
<i>Inputs</i>			
\$ amount of Budget	104,536,225	112,508,077	112,474,897
# of FTE's	976	968	971
<i>Workload/Demand</i>			
# of suppression calls	22,000	22,500	23,000
<i>Efficiency</i>			
\$ average per call	\$ 467.00	\$ 472.30	\$ 477.60
 <u>Division - Rescue</u>			
<i>Inputs</i>			
\$ amount of Budget	\$ 37,393,738	\$ 38,294,146	\$ 39,196,732
# of FTE's	270	272	271
<i>Workload/Demand</i>			
# of EMS transport calls	50,887	55,400	56,331
<i>Efficiency</i>			
\$ average per transport call	\$ 493.99	\$ 500.02	\$ 506.15
 <u>Division- Prevention/Plans Review</u>			
<i>Inputs</i>			
\$ amount of Budget	\$ 3,208,946	\$ 3,207,326	\$ 3,006,189
# of FTE's	29	26	26
<i>Workload/Demand</i>			
# of Building Inspections Conducted	5,717	7,450	7,500
# of Fire Investigations Performed	363	379	500
# of Public Education Presentations	680	680	700
# of Smoke Detectors Installed	372	525	400
# of Building Plans Reviewed	3,819	3,900	4,200
<i>Efficiency</i>			
\$ average per call	293.03	247.98	226.03
 90th Percentile Response Times by District			
North	8:10	8:25	8:20
North West	6:12	6:26	6:18
South West	7:15	7:08	7:06
Arlington	7:05	7:11	7:07
South East	7:35	7:18	7:18
Urban Core	4:05	4:22	4:23
City Wide Response Times	7:10	6:48	6:45

CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

EXPENDITURES BY DIVISION	FY 09 Actual	FY 10 Budget	FY 11 Approved	Dollar Change	Percent Change
ADMINISTRATIVE SERVICES					
PERSONNEL EXPENSES	915,389	905,108	846,215	-58,893	-6.5%
OPERATING EXPENSES	649,848	950,899	978,220	27,321	2.9%
CAPITAL OUTLAY	373,224	351,850	147,632	-204,218	-58.0%
DIVISION TOTAL	1,938,460	2,207,857	1,972,067	-235,790	-10.7%
FIRE/RESCUE CAPITAL PROJECTS					
CAPITAL OUTLAY	556,987	0	781,770	781,770	
OTHER USES	0	1,500,000	0	-1,500,000	-100.0%
DIVISION TOTAL	556,987	1,500,000	781,770	-718,230	-47.9%
EMERGENCY PREPAREDNESS					
PERSONNEL EXPENSES	675,972	753,678	629,843	-123,835	-16.4%
OPERATING EXPENSES	680,527	433,276	464,980	31,704	7.3%
CAPITAL OUTLAY	0	1	1	0	0.0%
DIVISION TOTAL	1,356,499	1,186,955	1,094,824	-92,131	-7.8%
FIRE OPERATIONS					
PERSONNEL EXPENSES	89,688,565	97,522,284	96,997,095	-525,189	-0.5%
OPERATING EXPENSES	14,730,998	15,530,193	15,477,801	-52,392	-0.3%
CAPITAL OUTLAY	116,662	1	1	0	0.0%
DIVISION TOTAL	104,536,225	113,052,478	112,474,897	-577,581	-0.5%
FIRE PREVENTION					
PERSONNEL EXPENSES	2,899,096	2,883,459	2,765,211	-118,248	-4.1%
OPERATING EXPENSES	290,758	278,588	240,976	-37,612	-13.5%
CAPITAL OUTLAY	19,093	3	1	-2	-66.7%
DIVISION TOTAL	3,208,946	3,162,050	3,006,188	-155,862	-4.9%
FIRE TRAINING					
PERSONNEL EXPENSES	3,038,928	3,443,708	2,991,641	-452,067	-13.1%
OPERATING EXPENSES	736,338	668,200	643,386	-24,814	-3.7%
CAPITAL OUTLAY	6,400	1	1	0	0.0%
DIVISION TOTAL	3,781,666	4,111,909	3,635,028	-476,881	-11.6%
DIRECTOR-FIRE ADMIN					
PERSONNEL EXPENSES	1,976,177	1,743,353	1,760,575	17,222	1.0%
OPERATING EXPENSES	898,241	799,092	1,064,063	264,971	33.2%
CAPITAL OUTLAY	176,146	0	0	0	
DIVISION TOTAL	3,050,565	2,542,445	2,824,638	282,193	11.1%
RESCUE					
PERSONNEL EXPENSES	29,134,165	32,702,202	33,013,124	310,922	1.0%
OPERATING EXPENSES	4,517,682	5,751,909	6,064,608	312,699	5.4%
CAPITAL OUTLAY	3,741,891	1	119,000	118,999	9900.0%
DIVISION TOTAL	37,393,738	38,454,112	39,196,732	742,620	1.9%
TOTAL EXPENDITURES	155,823,086	166,217,806	164,986,144	-1,231,662	-0.7%

2010-2011 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

AUTHORIZED POSITIONS	FY 09	FY 10	FY 11	Change
ADMINISTRATIVE SERVICES	12	13	12	-1
EMERGENCY PREPAREDNESS	6	7	7	0
FIRE OPERATIONS	976	968	971	3
FIRE PREVENTION	29	26	26	0
FIRE TRAINING	24	28	25	-3
DIRECTOR-FIRE ADMIN	21	13	13	0
RESCUE	270	272	271	-1

PART TIME HOURS	FY 09	FY 10	FY 11	Change
ADMINISTRATIVE SERVICES	0	0	0	0
FIRE OPERATIONS	91,656	91,656	73,456	18,200
FIRE PREVENTION	0	0	0	0
FIRE TRAINING	0	0	0	0
DIRECTOR-FIRE ADMIN	1,504	1,504	1,504	0
RESCUE	29,900	29,900	29,900	0

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Administrative Services

FUNCTION:

The Administrative Services Division is responsible for maintaining facilities by performing needed station maintenance and repairs. The division assists in the location of new fire stations in high volume areas or where station conditions do not meet standards. This division also tracks services and performance of fleet vehicles as well as repairing fire and rescue equipment. The division writes and tracks bids, assists in the awards and the procurement of supplies and services for the Fire and Rescue Department.

HIGHLIGHTS:

- Opening of new Fire Station #28
- Purchase of Air Compressors and Thermal Imaging Cameras
- Replaced three rescue units
- Constructed a new bay at Fire Station #4
- Began construction of Fire Station #40
- Purchased property for new Fire Station #26

ANALYSIS:

Personnel Expenses

Personnel Expenses decreased due to the impact of a 3% salary reduction and the movement of one position to another Division within Fire and Rescue. These reductions were offset by increases in terminal leave and workers compensation.

Operating Expenses

Operating Expenses increased due primarily to increases in the ITD Data Center internal service allocation of \$103,991, Repairs and Maintenance of \$35,000 and Other Operating Supplies of \$15,000. These increases are offset by a \$125,000 reduction in Professional Services for the removal of the fire extinguisher contract.

Capital Outlay

Capital Outlay funding in FY 11 is for the purchase of two new breathing air compressors, ten replacement premier cadet air packs and three replacement Hurst portable power units.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Fire and Rescue Capital Projects

FUNCTION:

This division is used during the budget process to show the approved capital funding, either banking fund or pay-as-you-go, for CIP projects associated with the Fire and Rescue Department.

HIGHLIGHTS:

Contract Administration should begin along with starting the construction of these facilities.

Capital Outlay:

Capital Outlay includes pay-as-you-go funding for the following approved FY 11 CIP projects:

- Emergency Operations Center renovation totaling \$154,500
- Fire Station #56 access road and gate maintenance totaling \$309,000
- Fire Station #2 roof and floor renovations totaling \$318,270

Other Uses:

Other Uses budgeted in FY 10 reflects a contingency set up by Council for two FY 10 CIP projects contingent on grant awards.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Emergency Preparedness

FUNCTION:

The Emergency Preparedness Division administers a full range of emergency management issues for all hazards faced by our community. This includes tasks and functions within disaster mitigation, preparedness, response and recovery. The Division also oversees the Duval County Emergency Operations Center. However, since the Dept of Homeland Security designated Jacksonville a high-risk urban area under the Urban Area Security Initiative (UASI) program, the Division continues to be responsible for managing and coordinating homeland security preparedness programs for a 13-county area. With a myriad of rules and regulations from both the federal and state side governing the program, the Division plays a major role in coordinating urban area preparedness to terrorism and catastrophic events.

HIGHLIGHTS:

- Completed competitive application for the 2010 Urban Area Security Initiative
- Coordinate and implement various grants including the State Homeland Security Grant Program, the Flood Management Assistance Program, the Emergency Management Public Assistance Grant and the Metropolitan Medical Response System Grant
- Conducted and presented catastrophic disaster preparedness education materials and programs to businesses, civic groups, clubs, schools, senior center, professional and charitable organizations
- Conducted site visits to businesses in Duval County that house hazardous materials
- Submitted annual report card to Emergency Management Accreditation Program for recertification of the county's emergency management program
- Reviewed disaster plans for health care facilities in the city/county

ANALYSIS:

Personnel Expenses

Personnel Expenses decreased due to the impact of a 3% salary reduction. This reduction was slightly offset by an increase in workers compensation costs.

Operating Expenses

Operating Expenses increased primarily due to a \$21,686 increase in the Public Buildings Plant Renewal charge and a \$16,522 increase in internal service charges for technology end user refresh. These increases were offset by other operating reductions.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Fire and Rescue

DIVISION: Fire Operations

FUNCTION:

Fire Operations is responsible for minimizing the loss of life and property resulting from fires and other disasters through fire suppression.

HIGHLIGHTS:

- Installation of the new Computer Aided Dispatch system (CAD) which will create needed redundancy, enhance the ability of Fire and Rescue dispatchers to more effectively and efficiently dispatch the necessary assistance to requests for service city-wide.
- Hired 31 new firefighters to further improve the JFRD Cadet program and help reduce overtime expenses.

ANALYSIS:

Personnel Expenses

Personnel Expenses decreased due to the impact of a 3% salary reduction, a reduction in part-time salaries of \$337,000 related to the recruit program, the addition of a \$603,538 salary lapse, a \$302,918 reduction in overtime funding and the elimination of a redlined position from FY 10. These reductions were offset by the movement of four positions into this Division from other areas within the Department, a \$204,106 increase in leave sellback and increases in pension and workers compensation costs.

Operating Expenses

Operating Expenses decreased due to a \$251,175 reduction in professional services and a \$123,986 reduction in internal service charges. These reductions are offset by a \$162,516 increase in repairs and maintenance and a \$133,069 increase in public buildings plant renewal charges.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Fire and Rescue

DIVISION: Fire Prevention

FUNCTION:

The Fire Prevention Division performs fire and life safety building inspections; reviews new construction plans for fire code compliance, conducts fire and life safety public education programs and investigates fires for origin and cause determination.

HIGHLIGHTS:

- Effectively enforcing the newly adopted edition of the Florida Fire Prevention Code
- Conducted public education programs that benefited over 20,000 citizens
- Fire investigators responded to 204 fire scenes
- Conducted 2,063 inspections between October 2009 and February 2010

ANALYSIS:

Personnel Expenses

Personnel Expenses decreased due to the impact of a 3% salary reduction and the addition of a \$173,688 salary lapse. These reductions were slightly offset by an increase in workers compensation costs.

Operating Expenses

Operating Expenses decreased primarily due to a \$24,429 decrease in the telecommunications internal service charge, a \$5,705 reduction in the radio internal service charge and a \$4,564 reduction in travel and training.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Fire and Rescue

DIVISION: Fire Training

FUNCTION:

The Jacksonville Fire and Rescue Training Division provides state of the art training, education and certification to all personnel necessary to ensure the Fire and Rescue Department remains competent, efficient and effective in providing the citizens and visitors of Duval county with cutting edge fire and rescue services.

HIGHLIGHTS:

- The Company Officer Development program will be offered twice a year for newly promoted officers
- Instituting additional online curriculum to meet anticipated nationwide changes in recertification procedures for EMT's and Paramedics
- Offering advanced EMS classes such as advanced airway techniques, acute coronary / 12 lead recognition and pre-hospital emergency pediatric provider training
- Suppression classes will include Incident Command Training for Chief's, ISO required cluster training and pre-fire planning exercises
- Continue to offer professional growth and development classes

ANALYSIS:

Personnel Expenses

Personnel Expenses decreased due to the impact of a 3% salary reduction and the movement of three positions to other Divisions within Fire and Rescue. These reductions were slightly offset by an increase in workers compensation costs.

Operating Expenses

Operating Expenses decreased primarily due to a \$30,000 reduction in professional services.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Director - Fire Administration

FUNCTION:

The Office of the Director provides leadership and management support to all of the Divisions within the Fire and Rescue Department. It includes human resources, recruiting, payroll, general administrative, budgeting and planning functions. It also provides support in the areas of media relations, health and wellness, logistics, technological advancement and quality control.

HIGHLIGHTS:

- Cadet Program: Fourteen cadets are now working part-time at JFRD and pursuing their Firefighter Minimum Standards and EMT Certification while working at on the job and gaining valuable exposure to the Fire Service
- Diversity training of personnel is on-going
- Overtime reviews are being performed monthly in an effort to ensure accountability of funds
- The Professional Development Plan and Plan for Excellence implementation is on-going
- Negotiations with the Jacksonville Airport Authority, Town of Baldwin and the Florida State College at Jacksonville are on-going and should conclude in July 2010 with new contracts for FY 11 for Aircraft Rescue Firefighting (ARFF) Services, Fire and Rescue protection and Training services

ANALYSIS:

Personnel Expenses

Personnel Expenses increased slightly due to \$85,333 of funding for terminal leave and a \$15,304 increase in workers compensation costs. These increases were offset by the impact of a 3% salary reduction.

Operating Expenses

Operating Expenses increased due to the removal of a \$451,824 negative contingency lapse from FY 10. This budgetary increase is offset by reductions in various internal service charges including \$100,020 in telecommunications, \$40,954 in banking fund repayment and \$32,207 in the technology refresh allocation.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Fire and Rescue

DIVISION: Rescue

FUNCTION:

To deliver the highest quality pre-hospital medical care and to minimize loss of life, and property through the suppression of fire and containment of hazardous materials incidents. To process calls for emergency assistance in a quick and effective manner as to reduce the response time to the citizens of Jacksonville.

HIGHLIGHTS:

- Implementation of Emergency Pro software update which allows the electronic transfer of JFRD patient care reports to hospitals.
- Added three Health and Safety Officers to manage all job related injuries, workers compensation and risk management concerns for the department.
- Currently transmitting twelve lead electrocardiography (ECG) electronic transmission to all area hospitals for those patients experiencing acute coronary syndrome

ANALYSIS:

Personnel Expenses

Personnel Expenses increased due to increases in pension costs of \$576,426, terminal leave of \$244,153 and leave sellback of \$90,974. These increases were offset by the impact of a 3% salary reduction and the elimination of one position that was realigned as part of the FY 10 budget.

Operating Expenses

Operating Expenses increased primarily due to increases in other operating supplies of \$99,382 for additional medical supplies, the ITD System Development internal service allocation of \$168,673 for replacement mobile data terminals for rescue vehicles and the Telecommunication internal service allocation of \$76,014.

Capital Outlay

Capital Outlay funding is provided for seventeen new all-in-one portable monitoring system for blood pressure, pulse oximetry and three-lead electrocardiography.