

JACKSONVILLE FIRE AND RESCUE DEPARTMENT

I. Department/Division Description

The Fire and Rescue Department consist of four major activities:

- The Fire Prevention Division which offers services such as Building Inspections, Investigations, Pre-Planning, and Public Education.
- The Fire Suppression Division which primarily provides for the Suppression and Mitigation of Fires, but also has other units available to respond to special emergency situations such as a Hazardous Materials team, a High Angle Rescue Team, an Urban Search and Rescue Team and the Metropolitan Medical Response System to respond to WMD incidents.
- The Emergency Medical Services or Rescue Division is responsible for Pre-Hospital Medical Care, Transport of patients to area hospitals, as well as, Fire Suppression and Mitigation at disaster incidents.
- The Emergency Preparedness Division provides contingency planning necessary for the City to cope with and recover from natural and man-made disasters.
- Other ancillary functions of the Department include administration and finance, employee training; equipment/facilities support services and the Fire/Rescue Communications Center.

II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund (Authorized Positions)	6	14	1281	0	69 Temp/11 SPE
Currently filled	4	9	1204	0	69 Temp/11 SPE
*Non-General Funded Positions (Sub-fund 159 – Plans Review)	0	0	4	0	0
Total (GF and sub-fund 159)	6	14	1285	0	69 Temp/11 SPE

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	\$163,801,008	\$160,842,607	\$174,752,000
Reduction %	-3%	-1.81%	8.6%
Reduction Amount	-\$450,510	-\$2,959,401	\$13,909,393
Grants	\$8,859,608	\$3,547,841	\$2,282,813
Total General Fund & Grants Budget	\$172,660,616	\$164,390,448	\$177,034,813

IV. Departmental Metrics

FIRE AND RESCUE

SERVICES/MEASURES	FY 11 Historical	FY 12 Estimated	FY 13 Projected
<u>Division - Operations</u>			
<i>Inputs</i>			
\$ amount of Budget	\$ 106,506,078	\$ 106,071,535	\$ 118,642,592
# of FTE's	892	901	898
<i>Workload/Demand</i>			
# of suppression calls	22,814	18,212	20,513
<i>Efficiency</i>			
\$ average per call	\$ 4,668.45	\$ 5,824.27	\$ 5,783.78
<u>Division - Rescue</u>			
<i>Inputs</i>			
\$ amount of Budget	\$ 38,262,658	\$ 39,006,505	\$ 45,014,262
# of FTE's	271	267	268
<i>Workload/Demand</i>			
# of EMS transport calls	60,354	66,024	70,339
<i>Efficiency</i>			
\$ average per transport call	\$ 633.97	\$ 590.79	\$ 639.96
<u>Division- Prevention/Plans Review</u>			
<i>Inputs</i>			
\$ amount of Budget	\$ 3,224,882	\$ 3,216,133	\$ 3,251,941
# of FTE's	26	25	24
<i>Workload/Demand</i>			
# of Building Inspections Conducted	9,486	17,436	36,400
# of Fire Investigations Performed	402	242	250
# of Public Education Presentations	370	113	175
# of Smoke Detectors Installed	597	242	315
# of Building Plans Reviewed	4,086	4,100	4,200
<i>Efficiency</i>			
\$ average per call	\$ 215.84	\$ 145.31	\$ 78.66
90th Percentile Response Times by District			
North	8:45	8:32	8:35
North West	6:48	6:42	6:52
South West	7:40	7:14	7:12
Arlington	7:43	7:05	7:02
South East	7:48	7:24	7:23
Urban Core	4:40	4:34	4:36
City Wide Response Times	7:41	7:09	7:07

V. Revenues

	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Proposed
Total Revenue	\$23,571,826	\$21,785,424	\$28,877,320

VI. Expenditures

	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Proposed
Total Expense	\$160,651,349	\$160,842,607	\$174,752,000

VII. Reductions

Total Reductions \$18.5M with 119 positions unfunded or held vacant in FY 13.

VIII. Service Level Impact

7/24/2012

***Jacksonville Fire and Rescue Department
Service Level Decrease Summary***

In summary, the Fire and Rescue Department will be reducing staff by 119 positions, reducing overtime costs, placing specialty units out of service, reducing operating costs, and generating revenue to reduce the budget by \$18.5M in FY 2013.

The overtime budget was reduced by \$2.78M along with a reduction in field staff by fiscal year end 2013 of 106 positions. This reduction in staff will cause emergency response units and the number of staff on them to be reviewed on a daily basis. If adequate staffing levels are available to meet the minimum staffing requirements, all units will be in service. If staffing levels drop below the minimum staffing requirement due to vacancies and/or personnel on leave, various units will be placed out of service, with a focus on off-peak hours of the day and emphasis to minimize response time impacts.

Brush Truck service will also be reduced during off-peak brush and wild land fire seasons. It is estimated about 117 days of the year, 5 brush units will be placed out of service. The personnel assigned to these units will be deployed to staff other front-line equipment during this time which will reduce overtime costs and/or provide adequate daily staffing for front-line units.

Various Specialty units such as Haz. Mat. 21, Haz. Mat 7, and Heavy Rescue 4 will be placed out of service beginning October 1. The Department can no longer provide

this specialty service during these tough economic times. The staff normally assigned to these units will be placed on front-line fire and rescue units, thereby reducing overtime costs associated with meeting daily staffing requirements.

Other reductions include the holding vacant 13 civilian positions, most of which are Appointed Officials and Appointed Employees in the organization. The training staff will also be reduced with most uniformed personnel being returned to staff front-line units. This reduction in training staff, along with staffing reductions in prior years will all but eliminate the training function of the department and will result in the department only completing "certification required" training next year.

It is our desire to minimize the service level impact these staffing reductions will have by decreasing staff assigned to certain units and/or placing units out of service, focusing on off-peak (low call volume) times of the day. The Department also plans to incorporate EMD dispatching of emergency calls and send only the apparatus/staff necessary to mitigate a call, which will leave more units available and ready to respond to the next call for service.