

CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

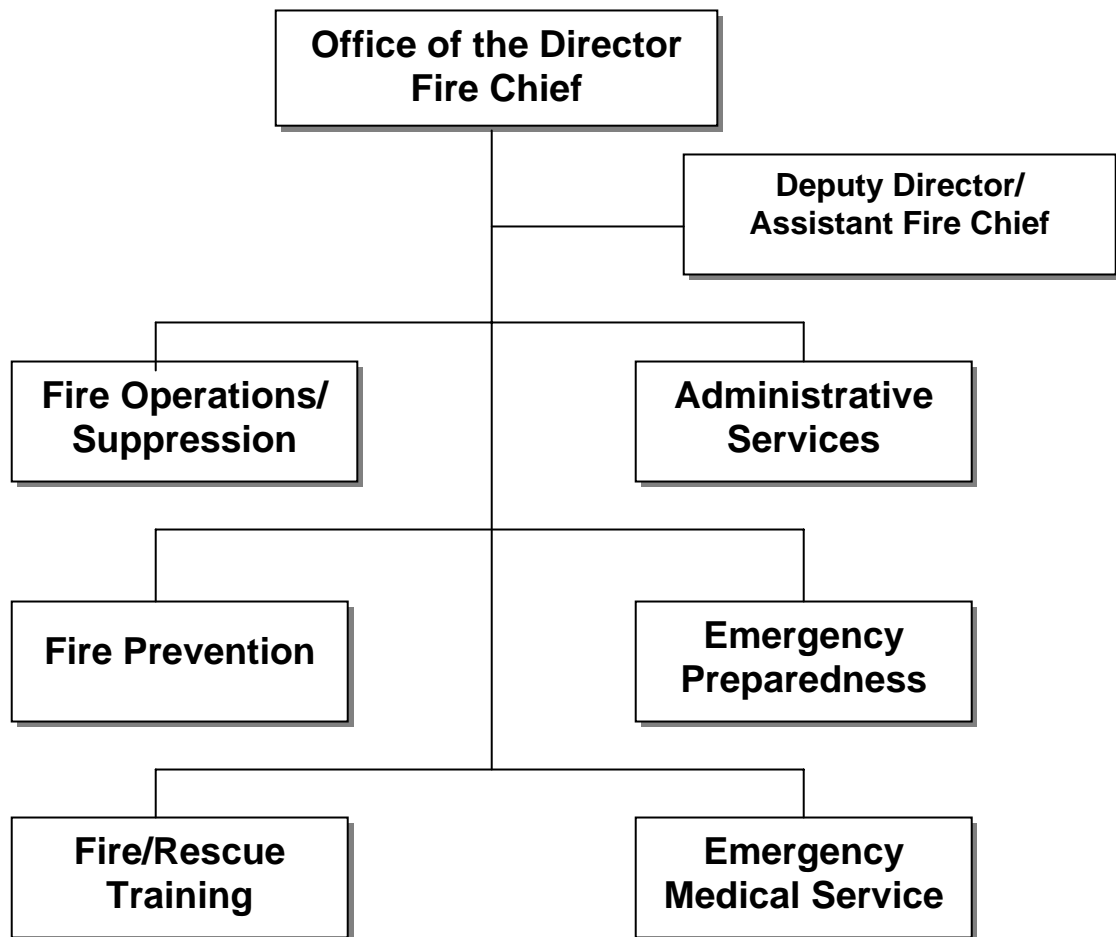
DEPARTMENT VISION:

To move into the next century providing the finest in Fire and EMS 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 Rescue

SERVICES/MEASURES	FY 08		
	Historical	FY 09 Estimated	FY 10 Projected
Inputs			
\$ amount of Budget	\$ 96,768,547	\$ 99,360,316	\$ 113,052,478
# of FTE's	930	907	968
Workload/Demand			
# of suppression calls	21,300	22,000	24200
Efficiency			
\$ average per call	\$ 460.70	\$ 467.00	\$472.30

Division - Rescue

Inputs			
\$ amount of Budget	\$ 28,955,612	\$ 37,152,895	\$ 38,454,112
# of FTE's	253	270	272
Workload/Demand			
# of EMS transport calls	48,900	50,887	52414
Efficiency			
\$ average per transport call	\$ 320.10	\$ 493.99	\$ 500.02

Division- Prevention/Plans Review

Inputs			
\$ amount of Budget	\$ 3,155,724	\$ 3,135,388	\$ 3,162,050
# of FTE's	28	29	26
Workload/Demand			
# of Building Inspections Conducted	8,500	8,600	8700
# of Fire Investigations Performed	520	530	480
# of Public Education Presentations	640	680	700
# of Smoke Detectors Installed	315	345	625
# of Building Plans Reviewed	6,200	6,280	4500
Efficiency			
\$ average per call	\$ 174.60	\$ 177.30	210.73

90th Percentile Response Times by District

North	8:10	8:10	8:10
North West	6:12	6:12	6:12
South West	7:15	7:15	7:15
Arlington	7:00	7:05	7:05
South East	7:30	7:35	7:35
Urban Core	4:05	4:05	4:05
City Wide Response Times	7:02	7:10	7:10

CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
ADMINISTRATIVE SERVICES					
PERSONNEL EXPENSES	821,656	805,776	905,108	99,332	12.3%
OPERATING EXPENSES	1,857,990	719,205	950,899	231,694	32.2%
CAPITAL OUTLAY	0	395,001	351,850	-43,151	-10.9%
DIVISION TOTAL	2,679,646	1,919,982	2,207,857	287,875	15.0%
FIRE/RESCUE CAPITAL PROJECTS					
OPERATING EXPENSES	236	0	0	0	
CAPITAL OUTLAY	1,714,526	2,000,000	0	-2,000,000	-100.0%
OTHER USES	0	0	1,500,000	1,500,000	
DIVISION TOTAL	1,714,762	2,000,000	1,500,000	-500,000	-25.0%
EMERGENCY PREPAREDNESS					
PERSONNEL EXPENSES	749,325	534,236	753,678	219,442	41.1%
OPERATING EXPENSES	596,037	763,938	433,276	-330,662	-43.3%
CAPITAL OUTLAY	0	1	1	0	0.0%
DIVISION TOTAL	1,345,362	1,298,175	1,186,955	-111,220	-8.6%
FIRE OPERATIONS					
PERSONNEL EXPENSES	83,369,982	89,953,269	97,522,284	7,569,015	8.4%
OPERATING EXPENSES	11,413,900	15,718,959	15,530,193	-188,766	-1.2%
CAPITAL OUTLAY	1,984,664	100,648	1	-100,647	-100.0%
DIVISION TOTAL	96,768,546	105,772,876	113,052,478	7,279,602	6.9%
FIRE PREVENTION					
PERSONNEL EXPENSES	4,699,149	2,935,852	2,883,459	-52,393	-1.8%
OPERATING EXPENSES	868,700	324,401	278,588	-45,813	-14.1%
CAPITAL OUTLAY	0	22,902	3	-22,899	-100.0%
DIVISION TOTAL	5,567,849	3,283,155	3,162,050	-121,105	-3.7%
FIRE TRAINING					
PERSONNEL EXPENSES	2,438,384	2,619,657	3,443,708	824,051	31.5%
OPERATING EXPENSES	526,191	700,755	668,200	-32,555	-4.6%
CAPITAL OUTLAY	0	1	1	0	0.0%
DIVISION TOTAL	2,964,575	3,320,413	4,111,909	791,496	23.8%
DIRECTOR-FIRE ADMIN					
PERSONNEL EXPENSES	2,115,093	2,213,256	1,743,353	-469,903	-21.2%
OPERATING EXPENSES	1,158,905	893,235	799,092	-94,143	-10.5%
CAPITAL OUTLAY	0	1	0	-1	-100.0%
DIVISION TOTAL	3,273,998	3,106,492	2,542,445	-564,047	-18.2%
RESCUE					
PERSONNEL EXPENSES	26,138,380	28,899,304	32,702,202	3,802,898	13.2%
OPERATING EXPENSES	2,817,232	5,297,623	5,751,909	454,286	8.6%
CAPITAL OUTLAY	0	795,253	1	-795,252	-100.0%
DIVISION TOTAL	28,955,612	34,992,180	38,454,112	3,461,932	9.9%
TOTAL EXPENDITURES	143,270,351	155,693,273	166,217,806	10,524,533	6.8%

2009-2010 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
ADMINISTRATIVE SERVICES	12	12	13	1
EMERGENCY PREPAREDNESS	6	6	7	1
FIRE OPERATIONS	930	976	968	-8
FIRE PREVENTION	67	29	26	-3
FIRE TRAINING	21	24	28	4
DIRECTOR-FIRE ADMIN	19	21	13	-8
RESCUE	253	270	272	2

PART TIME HOURS	FY 08	FY 09	FY 10	Change
ADMINISTRATIVE SERVICES	920	0	0	0
EMERGENCY PREPAREDNESS	0	0	0	0
FIRE OPERATIONS	31,200	91,656	91,656	0
FIRE PREVENTION	1,320	0	0	0
FIRE TRAINING	0	0	0	0
DIRECTOR-FIRE ADMIN	584	1,504	1,504	0
RESCUE	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. Administrative Services 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 repair fire/rescue equipment. The Administrative Services section also writes and tracks bids, assists in the awards and the procurement of supplies/services for the Fire and Rescue Department.

HIGHLIGHTS:

- Construction and replacement of Fire Station #28 opening October 2009.
- Purchase of Air Compressors, Thermal Imaging Cameras, hydra-ram tools, skid units, gas fans, and a portable generator.
- Dredging project at Marine 1 under contract.
- Construction of Fire Station #40 is in design and expected to be completed late FY 2010.
- Added a Storage Garage at # 4 to house USAR equipment for the Florida Task Force 5 regional team.

ANALYSIS:

Personnel Expenses

There was a net increase of \$99,332 due primarily to the addition of one (1) position. Other minor increases in overtime, special pay and health insurance also contributed. These increases were somewhat offset by small decreases in pension contributions and worker's compensation.

Operating Expenses

The increase of \$231,694 is due primarily to an increase in professional services of \$125,000 for a fire extinguisher contract and an increase of \$91,656 for a banking fund internal service allocation.

Capital Outlay

There was a decrease of \$43,151 for fire capital equipment. Items that will be purchased in FY 10 include Self-Contained Breathing Apparatus (SCBA) equipment and thermal imaging cameras.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Fire and Rescue

DIVISION: Capital Projects

FUNCTION:

This division is used during the budget process to show banking fund or pay-as-you-go funding for capital projects associated with the Fire and Rescue Department that are included in the budget ordinance.

HIGHLIGHTS:

- Contract Administration will begin along with starting the construction of Fire Stations #61 and #63.

Capital Outlay:

There was a reduction of \$2,000,000 in capital outlay and a \$1,500,000 increase in other uses which resulted in a net decrease of \$500,000. Banking Fund debt proceeds are allocated to assist with building two new fire stations #61 and #63 that were recommended in the TriData Report, funded partially by banking fund debt proceeds and the remaining balance by federal grant funds.

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:

- Secure funding for the 2010 UASI and other homeland security grant programs
- Increase applications and funding for FEMA mitigation grants
- Utilize grant funds to develop comprehensive Incident Management training program for Complex Command teams
- Update and seek Council approval of Duval County Local Mitigation Strategy
- Update the Duval County Comprehensive Emergency Management Plan
- Monitor and update Interagency Coordination Procedures (ICP), Hazard Specific Plans (HSP), Position Specific Guides
- Continue to recruit and train citizens for the Community Emergency Response Teams (CERT)
- Conduct training and exercises tied to ICPs and HSPs

ANALYSIS:

Personnel Expenses

There was an increase of \$219,442 in personnel expenses due to an increase in salaries of \$72,653 for one (1) position that was added, and increases in retirement contributions of \$113,891, special pay of \$27,142 and health insurance of \$13,328.

Operating Expenses

The decrease of \$330,662 is due primarily to reductions of \$298,708 in internal service allocations: \$218,839 for information technology data center services charges, \$56,147 for telecommunications and \$17,608 for copy center expenses.

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:

- Funding for a Computer Aided Dispatch replacement has been obtained and this will enhance the ability of Fire and Rescue dispatchers to more effectively and efficiently dispatch the necessary assistance to requests for service city-wide.
- Ladder 28 has been relocated to Station #50 while the construction of new Station #28 is being completed. The Ladder is expected to move back to the new Fire Station #28 upon opening in October 2010.
- A class of 24 recruits will be hired in September 2010 to further improve the JFRD Cadet program.
- A recruit class of 30 will be hired in March 2010 to provide staffing for field units.

ANALYSIS:

Personnel Expenses

There was a net increase of \$7,569,015 in personnel expenses of which \$6,742,202 is attributed to retirement contributions. There is also an increase in special pay of \$1,453,694 and health insurance of \$442,330. Offsetting this increase was a reduction of eight positions totaling \$446,899 in salaries and a decrease of \$791,598 in workers compensation.

Operating Expenses

The \$188,766 net decrease is due to reductions in costs for vehicle parts, oil and gas.

Capital Outlay

The decrease of \$100,647 is a result of not funding capital expenditures in FY 2010.

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:

- The Division was awarded a grant to purchase a clean extinguisher training system. The new system will enhance efforts to train the public in the proper use of fire extinguishers.
- The division is pursuing a grant to help replace aging inspector laptops and purchase hand held devices.
- The public education section has a goal of contacting more than 70,000 persons with a fire safety message, a 10% increase.

ANALYSIS:

Personnel Expenses

There was a net decrease of \$52,393 due to the reduction of three (3) positions which totaled \$121,709 in salaries. Offsetting most of this reduction was an increase in retirement contributions of \$51,246.

Operating Expenses

There was a net decrease of \$45,813 due to reductions in internal service allocations of which \$27,803 are for information technology data center services, \$9,153 for fleet repairs and maintenance, and \$14,232 for fleet parts, oil and gas.

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 insure the Fire and Rescue department remains competent, efficient and effective in providing the citizens and visitors of Duval county with cutting edge delivery of emergency services.

HIGHLIGHTS:

- The Training Division will assist employees seeking to fulfill promotion requirements and educational opportunities through the newly implemented Professional Growth and Development Plan.
- EMS and Paramedic training will increase due to the influx of paramedics as outlined in the Professional Growth and Development Plan.
- Development Program: Create and implement JFRD advanced EMS skill classes to ensure that all paramedics with the department are able to provide a high level of quality service to the citizens and visitors to Jacksonville.
- New systems and policies have been established to ensure that all JFRD personnel remain current with all their certifications and training.
- Development Program: Create and implement a Mass Casualty Incident class and Safety Officer Program that will provide an in-depth training program for any officer candidate to receive instruction regarding safety issues at emergency incidents.
- Continue to guide, instruct, and prepare future JFRD employees through a vigorous minimum standards and recruit training courses offered at the Training Academy.

ANALYSIS:

Personnel Expenses

There was a net increase of \$824,051 due to an increase of four positions transferred from other areas within the department with salary costs of \$308,287. Other increases include retirement contribution of \$278,074, terminal leave of \$89,746, overtime salaries of \$15,273, special pay of \$96,454 and health insurance of \$27,627.

Operating Expenses

There is a net decrease of \$32,555 mostly due to a reduction of \$23,955 for internal service expenses primarily for fleet vehicle rental of \$14,572, fleet parts, oil and gas of \$8,443 and professional services of \$18,400. These reductions were partially offset by increases in dues, subscriptions and publications and travel.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Office of the Director / 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:

- Continue to provide oversight for the 10-Year TriData Implementation Plan. This plan anticipates funding in future fiscal years to build eight new fire stations equipped with engine and rescue companies, replace or relocate seven existing stations, add six full-time and two peak-time rescue units, add four additional ladder companies, two additional Marine units, four person minimum staffing for 23 engine companies.
- Continue to develop a comprehensive recruitment program that ensures a diverse pool of eligible candidates for firefighter so that the workforce is reflective of the City's diverse population.
- Continue the department's Firefighter Cadet Program.
- Continue to improve and automate paper processes within the department.

ANALYSIS:

Personnel Expenses

There was a decrease of \$469,903, primarily attributable to a reduction of eight positions of which \$391,400 was in salaries and \$44,948 in health insurance charges.

Operating Expenses

The net decrease of \$94,143 is due to reductions in miscellaneous and general liability insurance of \$149,533 and a contingent lapse of \$451,824 along with decreases in postage for \$5,000, operating/office supplies of \$3,638 and public building plant renewal for \$14,330. These decreases were partially offset by an increase in internal service expenses of \$534,427 reflecting higher costs of \$361,845 for a banking fund allocation, \$73,487 for the copier consolidation program, \$34,655 for fleet vehicle rental, \$43,442 for technology system development and wireless communication of \$20,825.

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:

- Continue procurement and installation of new Cardiac Monitors for all ALS, BLS, and support vehicles.
- The Information Technology Department is currently working on replacing the JFRD server purchased in FY 2009. This will enhance our ability to store and retrieve critical data.
- Electronic patient care reports will be sent to area hospitals electronically beginning in Spring 2010
- Implemented "Red Flag" identity theft program as of November 1, 2009
- All patient care data collected in the cardiac monitors will be electronically transferred to each patient care report
- Annual review and revision of the EMS SOG 430 will be completed by February 2010

ANALYSIS:

Personnel Expenses

The net increase of \$3,802,898 is mostly due to higher retirement contributions of \$2,073,569. Other increases are related to the addition of two positions and higher costs for health insurance and workers compensation.

Operating Expenses

There was an increase of \$454,286 due to an increase in fleet internal service charges, with \$383,784 for vehicle rental and the remaining increase for fleet repairs and maintenance.

Capital Outlay

The decrease of \$795,252 is a result of not funding capital expenditures in FY 2010.