

CAPITAL CITY FIRE/RESCUE

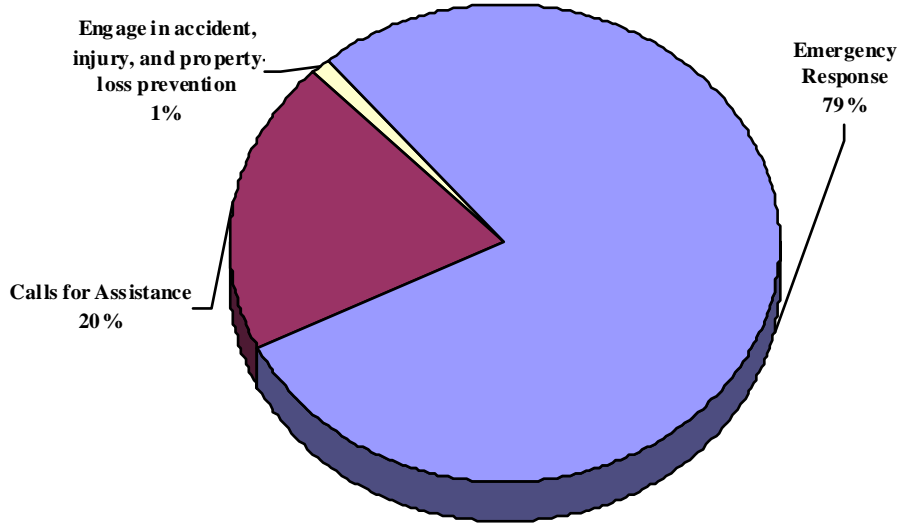
MISSION STATEMENT

To serve and protect our community from life and property threatening emergencies.

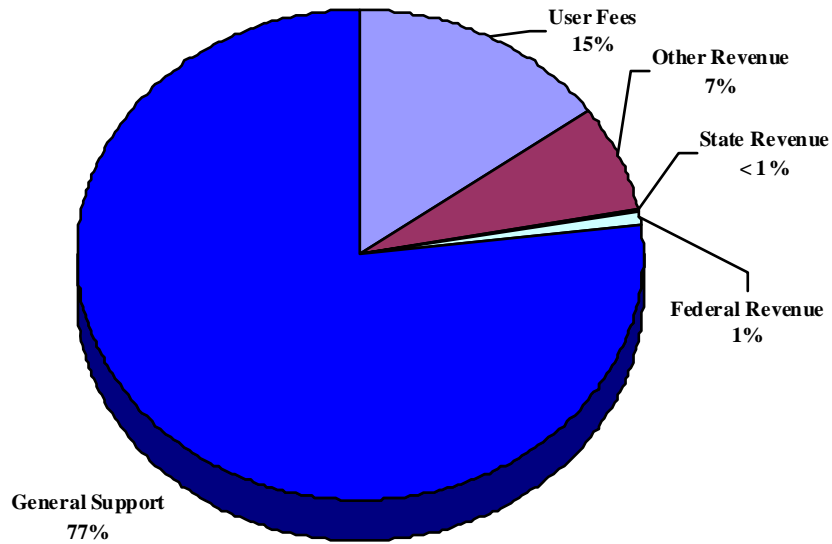
FY12 BUDGET

\$7,446,000

CORE SERVICES



FUNDING SOURCES



See Glossary for definitions of terms.

CAPITAL CITY FIRE/RESCUE

COMPARATIVES

	FY10 Actuals	FY11		FY12	
		Amended Budget	Projected Actuals	Approved Budget	Adopted Budget
EXPENDITURES:					
Personnel Services	\$ 5,185,700	5,374,000	5,485,100	5,479,400	5,591,100
Commodities and Services	1,683,700	1,915,000	1,633,800	1,721,800	1,854,900
Total Expenditures	6,869,400	7,289,000	7,118,900	7,201,200	7,446,000
FUNDING SOURCES:					
User Fees	1,051,500	818,000	1,114,200	818,000	1,112,200
State Shared Revenue	166,600	-	-	-	-
State Grants	18,500	10,000	9,900	-	11,000
Other Revenue	483,100	494,200	494,200	505,800	517,900
Federal Grants	130,800	317,400	65,800	40,200	65,800
Support from:					
General Fund	2,595,100	2,789,100	2,503,700	2,803,400	2,635,400
Marine Passenger Fee	231,200	243,000	243,000	243,000	238,700
Fire Service Area	2,192,600	2,617,300	2,688,100	2,790,800	2,865,000
Total Funding Sources	\$ 6,869,400	7,289,000	7,118,900	7,201,200	7,446,000
STAFFING	44.86	44.86	44.86	44.86	44.86
FUND BALANCE:					
Fire Service Area	N/A	N/A	N/A	N/A	N/A
General Fund	N/A	N/A	N/A	N/A	N/A

The Fire Service Area and Aircraft Rescue Fire Fighting programs are components of the Fire Service Area. Emergency Medical Services/Rescue Teams is a component of the General Fund. See the Fire Service Area and General Fund fund balances in the "Changes in Fund Balances" schedule.

BUDGET HIGHLIGHT

The Capital City Fire/Rescue FY12 Adopted Budget represents an increase of \$244,800 (3.4%) from the FY12 Approved Budget.

The significant budgetary changes include:

- Personnel Services increased \$111,700 (2.0%) largely due to negotiated salaries and benefits.
- Commodities and Services increased \$133,100 (7.7%). Major increases were in the contract for the physician sponsor \$21,200 (75.7%), ambulance drugs \$4,500 (42.9%) and \$74,900 (41.6%) for utilities such as electricity, heating fuel and gasoline.

CAPITAL CITY FIRE/RESCUE

CORE SERVICES

Emergency Response

Includes: EMS, Air Medevacs, Fire, Rescue Calls and Airport Rescue Firefighting

Services Provided to: Public

	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>	<i>FY11</i>	<i>FY12</i>
Key Measures	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Projected</i>	<i>Projected</i>
Average response time ¹	6.0 min	5.9 min	6.56 min	6.0 min	5.5 min
Calls per year	3,449	3,445	3,554	3,817	3,942
Average time to mobilize and dispatch rescue effort ¹	1.8 min	2.5 min	1.87 min	1.5 min	1.5 min
% of time fire contained to room of origin	65.2%	50%	94%	90%	90%
% of career staff with paramedic certification	37%	37%	45%	45%	45%
% of career staff with EMT III/ACLS certification	63%	63%	55%	55%	55%
% of volunteers with Firefighter I certification ²	48%	63%	69%	72%	75%
% of volunteers with Emergency Vehicle Operation certification ²	39%	78%	85%	90%	75%
Mandatory Training Hours ³	N/A	N/A	10,296	11,000	11,000
Additional Training Hours ³					

Calls for Assistance

Includes: Medical Transports, Respond to Complaints

Services Provided to: Public

	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>	<i>FY11</i>	<i>FY12</i>
Key Measures	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Projected</i>	<i>Projected</i>
Cost per response	\$1,877	\$1,923	\$1,572	\$1,503	\$1,533
% of time unable to dispatch immediately	0%	0%	0%	0%	0%
Average time from notification to mitigation ¹	17 min	43 min	47 min	40 min	40 min
% of time patient condition remains unchanged (survives the ride) or improves	98.8%	99.5%	99.5%	99.5%	99.5%

Engage in accident, injury and property-loss prevention

Includes: Inspections, Plan Reviews, Public Education, Investigations and Permitting

Services Provided to: Public

	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>	<i>FY11</i>	<i>FY12</i>
Key Measures	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Projected</i>	<i>Projected</i>
# of commercial inspections conducted	365	350	490	525	535
# of follow up commercial inspections conducted	N/A	N/A	51	80	100
# public education contact (people)	2,647	2,417	3,570	3,700	3,800
# of fires containing a personal injury	10	3	0	2	2
Average turn around time for plan review	7 days	7 days	6 days	6 days	6 days

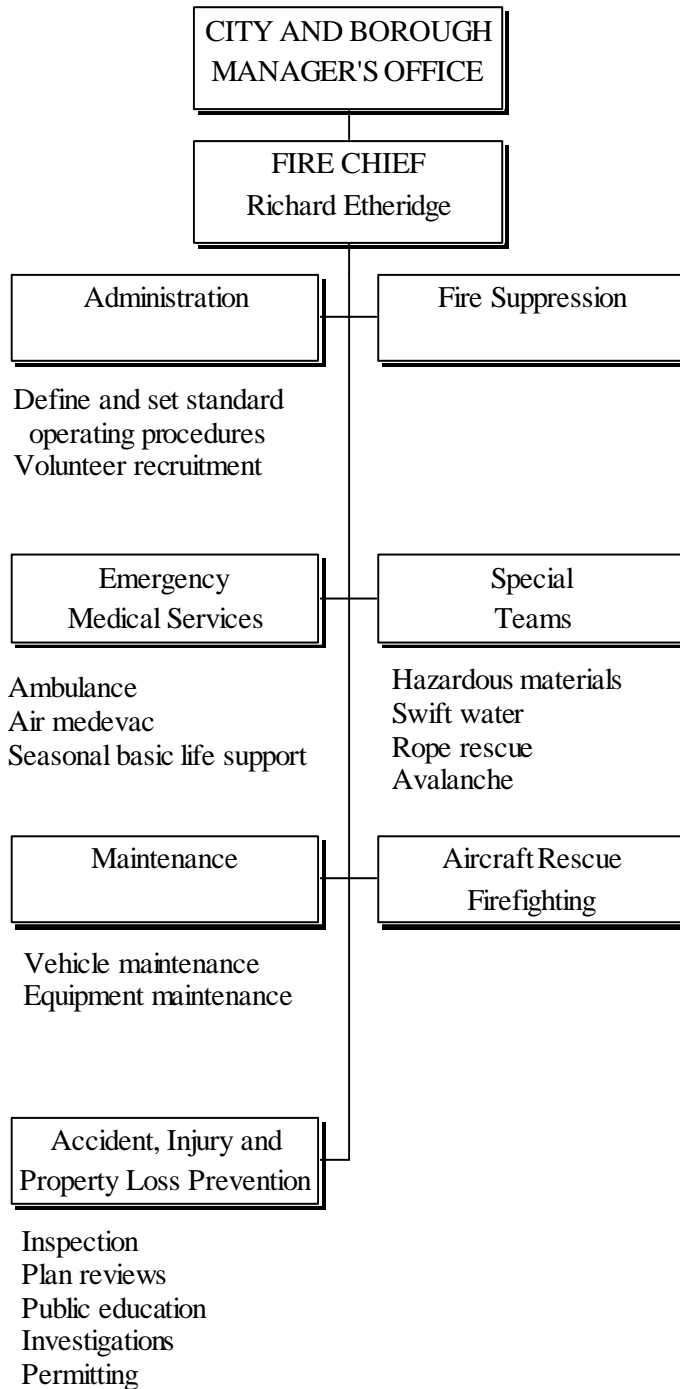
¹Based upon emergent response to structure fires only. Other calls not requiring a priority (lights and siren) response such as routine EMS transports, open burn complaints, lengthen dispatch response, mitigation times, etc. Responding to structure fire responses gives an accurate view of the capabilities of the department to respond to emergencies.

² 9 firefighters are currently enrolled into the Firefighter I program and will graduate May 2011. 10 members are special teams only and do not respond to fires.

³ Mandatory training hours are strictly to maintain minimum certifications. Other regulatory groups such as FAA, NFPA, OSHA, and the Insurances Services Offices require training hours beyond certifications

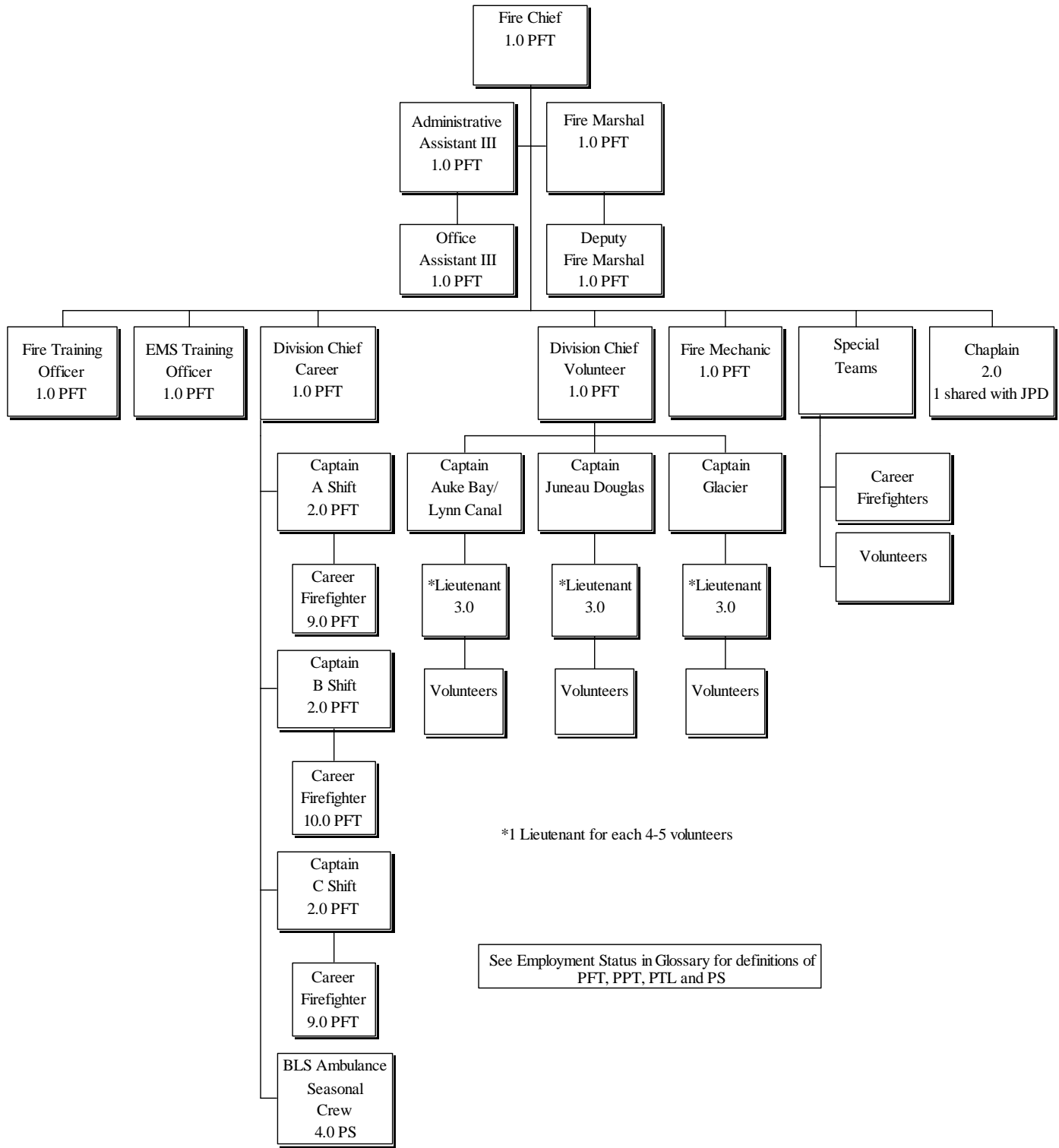
CAPITAL CITY FIRE/RESCUE

FUNCTIONAL ORGANIZATION CHART



CAPITAL CITY FIRE/RESCUE

STAFFING ORGANIZATION CHART



CAPITAL CITY FIRE/RESCUE

STAFFING DETAIL

	FY11 Amended		FY12 Approved		FY12 Adopted	
	No. Pos.	Salary & Benefits Budget	No. Pos.	Salary & Benefits Budget	No. Pos.	Salary & Benefits Budget
CLASS TITLE:						
Emergency Services/Rescue Teams:						
Fire Service Area	23.35	\$ 1,613,700	23.35	\$ 1,633,200	23.35	\$ 1,662,200
EMS Training Officer	1.00	67,100	1.00	67,100	1.00	69,200
Basic Life Support - EMT I	1.68	54,800	1.68	54,800	1.68	56,500
Volunteers	-	41,300	-	41,300	-	41,300
Overtime	-	277,100	-	263,100	-	258,900
Contract Professional Pay	-	17,700	-	17,700	-	17,700
Benefits	-	1,040,000	-	1,079,500	-	1,114,500
Vacancy Factor	-	(5,400)	-	(5,500)	-	(5,700)
Total	26.03	3,106,300	26.03	3,151,200	26.03	3,214,600
Fire Service Area:						
Areawide Fire Chief	1.00	122,100	1.00	124,800	1.00	113,100
Division Chief - Career	1.00	96,100	1.00	97,500	1.00	89,300
Division Chief - Volunteer	1.00	96,100	1.00	97,100	1.00	97,100
Fire Training Officer	1.00	69,600	1.00	72,000	1.00	72,000
EMS Training Officer	1.00	67,100	1.00	67,100	1.00	69,200
Fire Marshal	1.00	75,700	1.00	78,200	1.00	78,200
Deputy Fire Marshal	1.00	61,000	1.00	63,000	1.00	63,000
Fire Captain	6.00	452,000	6.00	456,000	6.00	472,000
Firefighter - Paramedic	12.00	800,500	12.00	814,300	12.00	838,800
Firefighter	11.00	703,900	11.00	708,300	11.00	729,900
Basic Life Support - EMT I	1.68	54,800	1.68	54,800	1.68	56,500
Volunteers	-	108,000	-	108,000	-	108,000
Senior Fire Mechanic	1.00	67,300	1.00	67,900	1.00	69,900
Administrative Assistant III	1.00	54,600	1.00	55,700	1.00	55,700
Office Assistant II	1.00	37,700	1.00	38,100	-	-
Administrative Assistant I	-	-	-	-	1.00	36,300
Administration for						
Aircraft Rescue Fire Fighting	(0.50)	(38,100)	(0.50)	(38,800)	(0.50)	(37,800)
Emergency Services/Fire						
Instructional Safety Officer	0.05	4,400	0.05	4,400	0.05	4,400
Emergency Services/Fire Instructor	0.05	5,000	0.05	5,000	0.05	5,500
Emergency Services/Fire						
Instructional Technician	0.08	5,400	0.08	5,400	0.08	5,000
EMS (reimbursement)	(26.03)	(3,106,300)	(26.03)	(3,151,200)	(26.03)	(3,214,600)
Overtime	-	399,300	-	390,700	-	390,700
Contract Professional Pay	-	26,100	-	26,100	-	26,100
Benefits	-	1,634,800	-	1,701,900	-	1,754,400
Vacancy Factor	-	(11,100)	-	(11,400)	-	(11,600)
Total	14.33	\$ 1,786,000	14.33	\$ 1,834,900	14.33	\$ 1,871,100

CAPITAL CITY FIRE/RESCUE

STAFFING DETAIL, CONTINUED

	FY11		FY12		FY12	
	Amended		Approved		Adopted	
	No.	Salary & Benefits	No.	Salary & Benefits	No.	Salary & Benefits
	<u>Pos.</u>	<u>Budget</u>	<u>Pos.</u>	<u>Budget</u>	<u>Pos.</u>	<u>Budget</u>
CLASS TITLE:						
Aircraft Rescue Fire Fighting:						
Administration	0.50	38,100	0.50	38,800	0.50	37,800
Firefighter	4.00	269,900	4.00	272,900	4.00	281,500
Overtime	-	6,700	-	6,700	-	6,700
Benefits	-	167,000	-	174,900	-	179,400
Total	4.50	481,700	4.50	493,300	4.50	505,400
Totals	44.86	\$ 5,374,000	44.86	\$ 5,479,400	44.86	\$ 5,591,100

NOTES

This page has been left for notes.