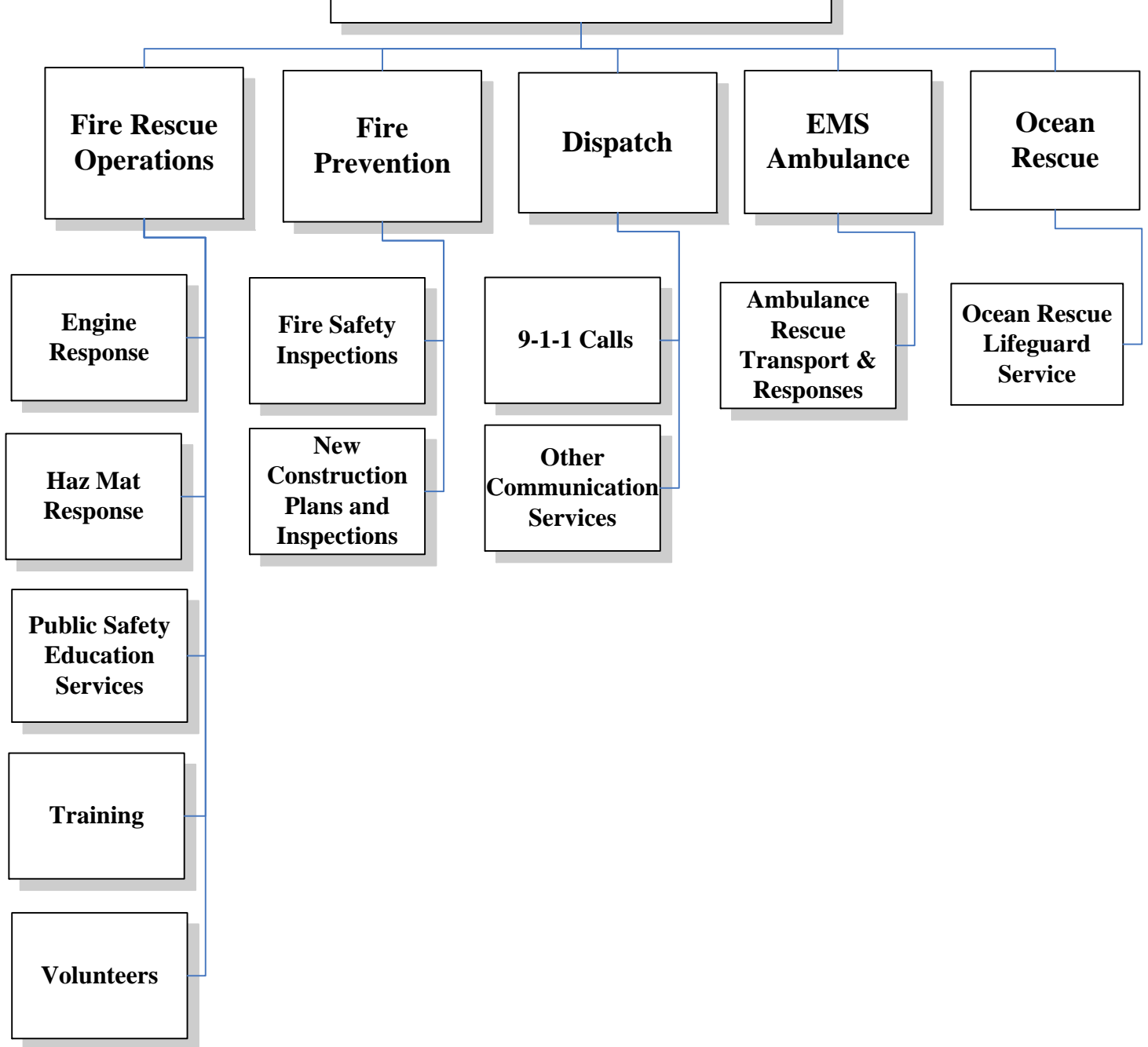
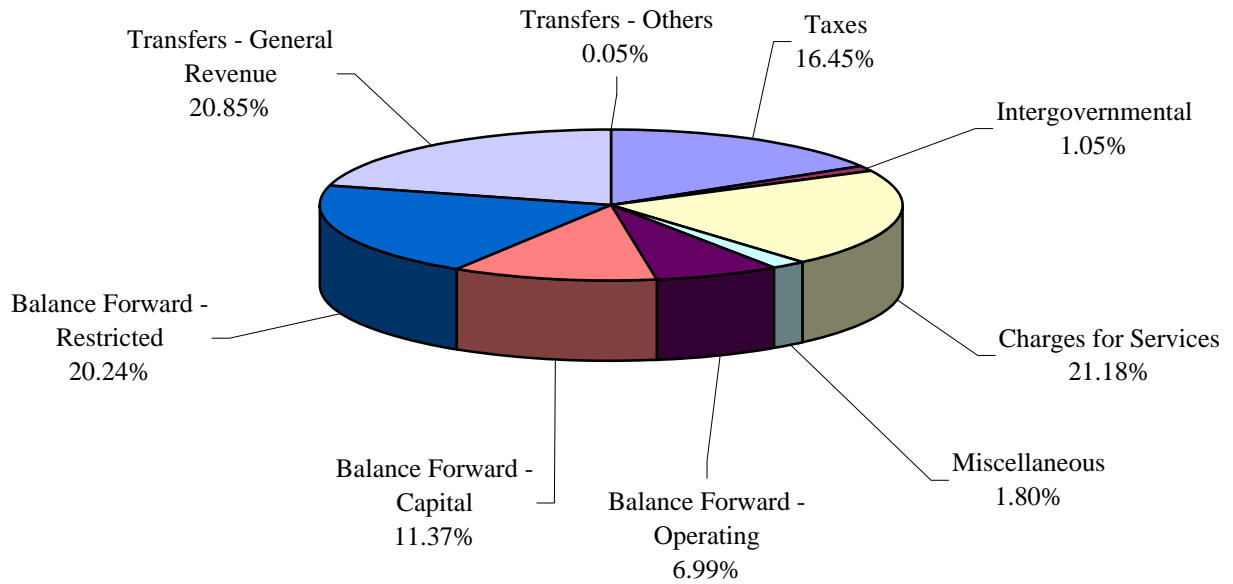


Fire Rescue Department Programs and Services

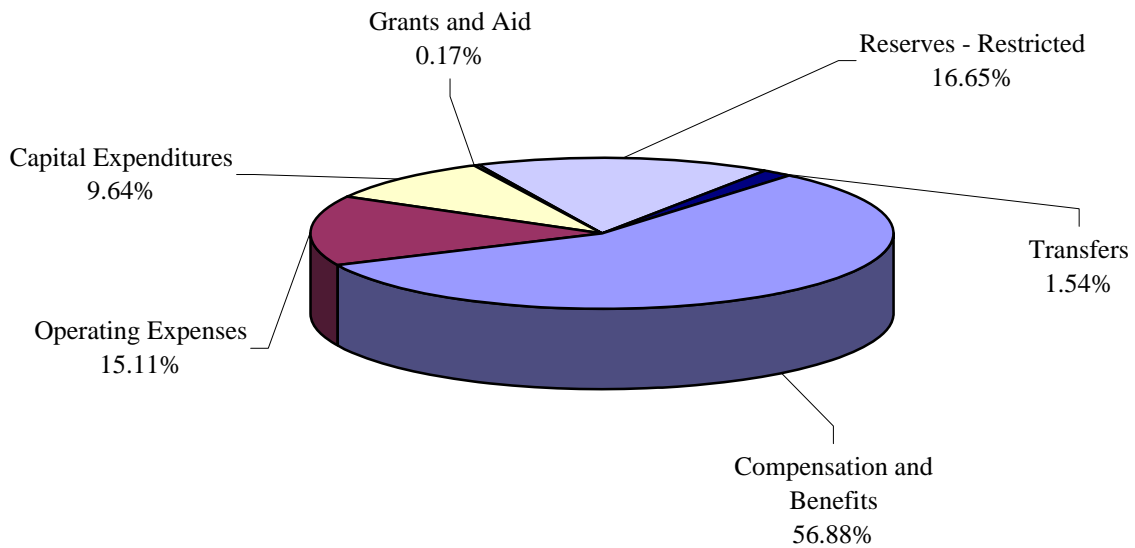


FIRE RESCUE DEPARTMENT

OPERATING REVENUES (SOURCES) FY 2009-2010 TOTAL BUDGET \$76,258,724



OPERATING EXPENDITURES (USES) FY 2009-2010 TOTAL BUDGET \$76,258,724



Note: Total percentage may not equal 100% due to rounding.

FIRE RESCUE DEPARTMENT: SUMMARY

MISSION STATEMENT:

To safeguard properties through firefighting and educational fire programs and to support the health and safety of citizens through engine and ambulance responses, hazardous material mitigation responses, fire prevention and ocean lifeguards.

PROGRAMS AND SERVICES:

Fire Rescue Operations - Mandated

- Fire Rescue Engine Responses

- Training

- Fire and Emergency Medical Services Volunteer Coordination

- Special Response Team for Hazardous Materials Incidents and Complex Rescue Missions

EMS Ambulance Service - Mandated

- 911 Emergency Ambulance/Rescue Transports

Dispatch - Mandated

- Provide Accurate and Complete Information to Dispatch Emergency Vehicles

- Provide "after hours" Administrative Support

Fire Prevention - Mandated

- Reviews Construction and Fire Safety System Plans, Conducts Fire Safety Inspections, Issues Permits

- Determines the Cause and Origin of Fires

- Ensures Compliance with Recognized Fire Prevention Codes and Florida Statutes

Ocean Rescue Services

- To reduce water related injuries and or fatalities resulting from accidents and drowning.

TRENDS AND ISSUES:

Fire Rescue will respond to a projected 87,787 emergency 9-1-1 calls and provide an estimated 63,537 emergency medical transports in fiscal year 2009-2010. Both Fire Rescue Operations and EMS will maintain an 8 minute average response time. The average cost per citizen of both dispatch and response services is expected to decrease.

Fire Rescues Revenues were estimated in order to meet a required reduction in Ad Valorem based revenue. Additionally, Fire Assessment revenues were increased by 1.29%, EMS ambulance billings increased by 6.87% increase, and the General Fund revenues were decreased 17.73%. The net affect of these changes resulted in a overall budget decrease of 2.68%.

The proposed budget maintains the same level of year round life guard towers and seasonal life guard towers.

Eliminated (4) four full-time positions; Assistant Chief, a Staffing Administrator, a Captain position, and a Construction Coordinator.

Fire Rescue reduced both Capital Outlay and CIP in order to meet the required reduction of ad valorem based revenue. Capital Outlay and CIP were reduced by 24.62% throughout the organization.

The proposed budget modifies the funding source of the Hazardous Material Special Operations Unit from General Fund to Fire Control MSTU(\$1,069,881).

The fiscal year 2009-2010 capital improvement plan includes construction of Stations 80, 48 and equipping of Station 48, Fleet Paving, Supply building offices, and land for future Port St. John station. Capital purchases also include engines, aerial trucks, and rescues.

The Department's five year forecast of station construction, renovations, additions and replacements are included within the CIP. The long range plans includes the construction of several Fire Rescue Stations.

FIRE RESCUE DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$11,205,529	\$11,295,127	\$10,799,494	\$9,648,295	(10.66%)
Permits, Fees & Spec. Assess.	\$0	\$0	\$21,356,647	\$21,632,666	1.29%
Intergovernmental	\$295,786	\$172,655	\$2,567,084	\$614,717	(76.05%)
Charges for Services	\$14,240,081	\$13,846,730	\$12,147,018	\$12,422,327	2.27%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$22,754,308	\$26,761,377	\$1,103,038	\$1,058,239	(4.06%)
Statutory Reduction	\$0	\$0	(\$2,327,572)	(\$2,267,899)	(2.56%)
<i>Operating Revenues:</i>	\$48,495,705	\$52,075,890	\$45,645,709	\$43,108,345	(5.56%)
Balance forward - Operating	\$10,757,422	\$636,905	\$110,385	\$3,895,511	3,429.02%
Balance forward - Capital	\$0	\$12,432,639	\$8,250,056	\$6,334,711	(23.22%)
Balance forward - Restricted	\$0	\$2,993,126	\$10,819,775	\$11,275,608	4.21%
Transfers - General Revenue	\$14,831,831	\$15,723,157	\$14,118,812	\$11,615,031	(17.73%)
Transfers - Others	\$1,021,707	\$1,414,601	\$58,765	\$29,518	(49.77%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$26,610,960	\$33,200,428	\$33,357,793	\$33,150,379	(0.62%)
TOTAL REVENUES:	\$75,106,665	\$85,276,318	\$79,003,502	\$76,258,724	(3.47%)
EXPENDITURES:					
Compensation and Benefits	\$40,822,459	\$42,789,652	\$43,393,604	\$43,378,213	(0.04%)
Operating Expenses	\$11,806,591	\$14,350,747	\$11,413,937	\$11,524,824	0.97%
Capital Expenditures	\$4,570,237	\$4,011,035	\$8,365,910	\$7,354,662	(12.09%)
Grants and Aid	\$146,342	\$58,878	\$592,693	\$126,940	(78.58%)
<i>Operating Expenditures:</i>	\$57,345,630	\$61,210,311	\$63,766,144	\$62,384,639	(2.17%)
Debt Service	\$577,642	\$2,197,585	\$192,618	\$0	(100.00%)
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$2,328,008	\$0	(100.00%)
Reserves - Restricted	\$0	\$0	\$11,880,967	\$12,699,984	6.89%
Transfers	\$1,089,921	\$2,682,769	\$835,765	\$1,174,101	40.48%
<i>Non-Operating Expenditures:</i>	\$1,667,563	\$4,880,354	\$15,237,358	\$13,874,085	(8.95%)
TOTAL EXPENDITURES:	\$59,013,192	\$66,090,665	\$79,003,502	\$76,258,724	(3.47%)
PERSONNEL:					
Full-time Positions	539.00	545.00	538.00	535.00	(0.56)%
Part-time Positions	0.00	0.00	6.00	6.00	
Full-time Equivalent	539.00	545.00	541.00	538.00	(0.55)%
Temporary FTE	24.75	25.00	25.00	25.00	
Seasonal FTE	0.50	0.00	0.00	0.00	

FIRE RESCUE OPERATIONS: PROGRAM PROFILE

GOALS:			
To provide a professional workforce in a constant state of readiness, for the mitigation of fire related incidents and respond to medical first responder needs. To help inform and educate the public in regards to fire and emergency medical services and safety, through the media, Brevard County School System, and special event services. To minimize loss of life and damage to property, thereby providing a safe environment for the citizens and visitors of Brevard County.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. To respond to all fire and medical emergencies in an effective and expedient manner in accordance with National Fire Protection Agency (NFPA) National Standards. 2. To minimize turnout time, between the alarm sounding and the vehicle leaving the station. 3. To ensure the safety and welfare of Brevard County Fire Rescue Emergency staff, it is required that all structure fire incidents have a Rapid Intervention Team (RIT) on scene prior to any emergency services personnel entering a burning structure. (RIT will consist of: Two (2) properly equipped and trained firefighters.) 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Fire/EMS First Response Service, Mandated			
<ul style="list-style-type: none"> • <i>Output</i> : Number of emergency calls responded to. 	32,891	34,042	35,404
<ul style="list-style-type: none"> • <i>Outcome</i> : % of incident response within eight minutes. (Industry Standard for incident response: 8 minute total response time 90% of the time) 	100%	100%	100%
<ul style="list-style-type: none"> % of apparatus with a turn-out time of two (2) minutes of initial alarm notification. 	90%	93%	95%
<ul style="list-style-type: none"> % of time a Rapid Intervention Team is on scene prior to any fire structure being entered. 	100%	100%	100%
<ul style="list-style-type: none"> • <i>Efficiency</i> : Average Cost Per Incident 	\$1,065.89	\$1,116.42	\$1,111.23
<ul style="list-style-type: none"> Average Cost Per Citizen 	\$154.91	\$164.64	\$172.94

FIRE RESCUE OPERATIONS: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 6.09% from FY 08-09 due primarily to an estimated 11% reduction in MSTU revenue.

Non-Operating Revenues increase .25% from FY 08-09 due primarily to an increase in the transfer from EMS and Balance Forward offset by the elimination of General Fund revenue.

EXPENDITURES:

Operating Expenditures decrease 3.21% from FY 08-09 due primarily to a decrease in Capital Expenditures.

Non-Operating Expenditures decrease 4.47% from FY 08-09. This is primarily due to an increase in Other Transfers, including the Property Appraiser and Tax Collector offset by a decrease in Capital Reserves.

PROGRAM CHANGES:

REDUCTION

1	Elimination of Assistant Chief Position	\$ (107,243)
2	Elimination of Fire Rescue Staffing Administrator	\$ (59,394)
3	Elimination of Fire Rescue Training Captain	\$ (99,696)
4	Elimination of Fire Rescue Construction Coordinator	\$ (93,437)
TOTAL		\$ (359,770)

FUNDED

1	Reclassification of 7 floaters positions from EMS to Fire Operations	\$ 397,729
2	Central Region Aerial Apparatus	\$ 780,000
3	Station 48 Construction	\$ 400,000
4	Station 48 Equipment	\$ 86,383
5	Station 80 Construction	\$ 2,141,886
6	Port St John Land Acquisition	\$ 180,000
7	South Region Aerial Apparatus (1)	\$ 668,000
8	Brush Trucks (2)	\$ 120,000
9	Vent Master Saws (2)	\$ 5,000
10	K-12 Saws (2)	\$ 7,000
11	Thermal Imaging Cameras (6)	\$ 60,000
12	VHF Radios (30)	\$ 45,000
13	All Terrain Wildfire Vehicle (1)	\$ 20,000
14	High Pressure Pumps (3)	\$ 12,000
15	Air Packs (30)	\$ 90,000
16	Mobile Repeaters (2)	\$ 4,000
17	Airbag Package (1)	\$ 36,000
18	USAR Logistics Package	\$ 40,000
19	Fire Rescue Fleet Shop Paving Project	\$ 200,000
TOTAL		\$ 5,292,998

FIRE RESCUE OPERATIONS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$11,205,529	\$11,295,127	\$10,799,494	\$9,648,295	(10.66%)
Permits, Fees & Spec. Assess.	\$0	\$0	\$21,356,647	\$21,632,666	1.29%
Intergovernmental	\$103,109	\$70,627	\$1,687,451	\$437,884	(74.05%)
Charges for Services	\$220,968	\$76,360	\$22,632	\$9,500	(58.02%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$22,466,982	\$26,635,151	\$782,112	\$871,000	11.37%
Statutory Reduction	\$0	\$0	(\$1,669,920)	(\$1,629,152)	(2.44%)
<i>Operating Revenues:</i>	\$33,996,589	\$38,077,264	\$32,978,416	\$30,970,193	(6.09%)
Balance forward - Operating	\$8,438,411	\$580,682	\$110,385	\$3,347,235	2,932.33%
Balance forward - Capital	\$0	\$10,017,528	\$7,398,385	\$5,137,028	(30.57%)
Balance forward - Restricted	\$0	\$1,324,252	\$10,265,463	\$11,275,608	9.84%
Transfers - General Revenue	\$1,231,831	\$1,000,000	\$4,357,067	\$0	(100.00%)
Transfers - Others	\$4,448,971	\$5,872,360	\$49,959	\$2,476,881	4,857.83%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$14,119,213	\$18,794,822	\$22,181,259	\$22,236,752	0.25%
TOTAL REVENUES:	\$48,115,802	\$56,872,086	\$55,159,675	\$53,206,945	(3.54%)
EXPENDITURES:					
Compensation and Benefits	\$23,441,794	\$24,403,824	\$24,857,400	\$24,659,435	(0.80%)
Operating Expenses	\$7,403,393	\$9,884,355	\$8,308,710	\$8,795,279	5.86%
Capital Expenditures	\$3,716,663	\$2,749,017	\$7,480,321	\$5,887,177	(21.30%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$34,561,850	\$37,037,196	\$40,646,431	\$39,341,891	(3.21%)
Debt Service	\$454,022	\$1,685,992	\$192,618	\$0	(100.00%)
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$1,843,444	\$0	(100.00%)
Reserves - Restricted	\$0	\$0	\$11,650,448	\$12,699,984	9.01%
Transfers	\$1,089,921	\$675,714	\$826,734	\$1,165,070	40.92%
<i>Non-Operating Expenditures:</i>	\$1,543,943	\$2,361,706	\$14,513,244	\$13,865,054	(4.47%)
TOTAL EXPENDITURES:	\$36,105,794	\$39,398,902	\$55,159,675	\$53,206,945	(3.54%)
PERSONNEL:					
Full-time Positions	302.00	295.00	298.00	295.00	(1.01%)
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	302.00	295.00	298.00	295.00	(1.01%)
Temporary FTE	24.75	0.00	0.00	0.00	
Seasonal FTE	0.50	0.00	0.00	0.00	

FIRE PREVENTION: PROGRAM PROFILE

GOALS:			
Protect the public and prevent fire by compliance with recognized fire prevention codes and standards. To conduct the required fire and life safety inspections, improve fee collection and permitting methods, provide new construction plans review and inspections, develop viable public education and juvenile programs, conduct fire investigations to determine origin and cause of fire, assist public with information requests, code consultations, and cursory inspections to eliminate potential fire hazard problems.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Conduct annual fire and life safety inspections of those occupancies with the potential of major loss of life or property and required commercial properties. 2. Monitor the collection of fees and issue permits for the inspection program. 3. Monitor new construction plans review and inspections. 4. Develop public education programs for the citizens of Brevard County. 5. Investigate fire scenes to determine origin and cause of fire, as requested. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
<ul style="list-style-type: none"> • <i>Output</i> : Number of Annual Fire & Life Safety Inspections conducted 	3,100	3,400	3,800
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Number of Fire and Life Safety Inspections with violations. 	2,000	2,500	2,750
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Number of new construction plans submitted for review. 	1,725	1,200	650
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Number of education programs completed. 	22	25	30
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Number of responses to fire scenes to determine cause and origin of the fire. 	60	30	45
<ul style="list-style-type: none"> • <i>Outcome</i> : % of Fire/Life Safety Inspections completed. 	99.9%	99.9%	99.9%
<ul style="list-style-type: none"> <ul style="list-style-type: none"> % of new construction Plans Receiving initial review within seven (7) working days. 	90.0%	90.0%	90.0%
<ul style="list-style-type: none"> <ul style="list-style-type: none"> % of increase of citizens attending education programs for fire prevention. 	400 contacts	50%	18%
<ul style="list-style-type: none"> <ul style="list-style-type: none"> % of responses to fire scenes within 20 minutes of initial request. 	98%	98%	98%
<ul style="list-style-type: none"> • <i>Efficiency</i> : Cost of Fire & Life Inspections. 	\$130.51	\$110.46	\$80.97
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Cost for Plans Review and Inspection. 	\$92.18	\$116.83	\$238.37

FIRE PREVENTION: PROGRAM PROFILE

REVENUES:

Operating Revenues decrease 50.10% from FY 08-09 due to a projected decrease in new construction inspections.

Non-Operating Revenues increase 103.32% from FY 08-09 due to an increase in the transfer from Fire Assessment.

EXPENSES:

Operating Expenditures increase 5.23% from FY 08-09 due to an increase in Capital Expenditures.

Non-Operating Expenditures decrease 95.64% from FY 08-09 due primarily to the elimination of Reserves.

PROGRAM CHANGES:

FUNDED	
1 Mobileye Software	\$40,000
TOTAL	\$40,000

FIRE PREVENTION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$960	\$1,920	\$1,920	
Charges for Services	\$684,060	\$1,087,351	\$950,000	\$477,500	(49.74%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$25	\$165	\$0	\$0	
Statutory Reduction	\$0	\$0	(\$39,000)	(\$23,875)	(38.78%)
<i>Operating Revenues:</i>	\$684,085	\$1,088,476	\$912,920	\$455,545	(50.10%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$25,000	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$312,431	\$188,072	\$302,094	\$614,217	103.32%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$312,431	\$213,072	\$302,094	\$614,217	103.32%
TOTAL REVENUES:	\$996,516	\$1,301,548	\$1,215,014	\$1,069,762	(11.95%)
EXPENDITURES:					
Compensation and Benefits	\$881,504	\$862,126	\$877,488	\$882,576	0.58%
Operating Expenses	\$73,552	\$90,787	\$87,749	\$98,155	11.86%
Capital Expenditures	\$16,981	\$35,094	\$42,800	\$80,000	86.92%
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$972,037	\$988,007	\$1,008,037	\$1,060,731	5.23%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$197,946	\$0	(100.00%)
Transfers	\$0	\$7,055	\$9,031	\$9,031	
<i>Non-Operating Expenditures:</i>	\$0	\$7,055	\$206,977	\$9,031	(95.64%)
TOTAL EXPENDITURES:	\$972,037	\$995,062	\$1,215,014	\$1,069,762	(11.95%)
PERSONNEL:					
Full-time Positions	13.00	13.00	13.00	13.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	13.00	13.00	13.00	13.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

DISPATCH: PROGRAM PROFILE

GOALS:			
To provide accurate and complete dispatch information to emergency vehicles in a timely manner. To provide emergency medical and fire dispatch instructions to callers to assist with pre-arrival of paramedic and fire suppression response units.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. To Dispatch all emergency calls within 60 seconds. 2. To Increase effectiveness by reducing call load per dispatcher. 3. To Enhance statistical reporting features for call management and apparatus usage. 4. To Assist citizens with administrative calls in a professional and courteous manner. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Answering Emergency Calls, Mandated			
<ul style="list-style-type: none"> • <i>Output</i>: Number of emergency calls processed. 	99,540	85,231	87,787
<ul style="list-style-type: none"> • <i>Output</i>: Number of on-duty dispatchers. 	25	25	25
<ul style="list-style-type: none"> • <i>Output</i>: Number of emergency calls processed, per dispatcher. 	3,982	3,413	3,511
<ul style="list-style-type: none"> • <i>Outcome</i>: % of emergency calls dispatched in 60 sec. 	100%	100%	100%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Cost per Emergency Call 	\$19.14	\$17.68	\$14.88
Other Communication Service, Non-Mandated			
<ul style="list-style-type: none"> • <i>Output</i>: Number of Administrative calls processed. 	243,161	260,182	267,987
<ul style="list-style-type: none"> • <i>Output</i>: Number of Administrative calls processed, per dispatcher. 	9,726	10,407	10,719
<ul style="list-style-type: none"> • <i>Outcome</i>: % of Administrative calls processed without citizen complaint or criticism. 	100%	100%	100%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Cost per Call 	\$2.07	\$1.91	\$1.62

DISPATCH: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 33.95% from FY 08-09 due to a reduction in Miscellaneous Revenue.

Non-Operating Revenues decrease 22.84% from FY 08-09 due to a decrease in Transfers and the elimination of Balance Forward for Reserves.

EXPENDITURES:

Operating Expenditures increase 0.05% from FY 08-09 due to an increase in Operating Expenses and Capital Outlay.

Non-Operating Expenditures decrease 100% from FY 08-09 due to the elimination of Reserves.

PROGRAM CHANGES:

FUNDED	
1 ProQA Software Module	\$7,625
TOTAL	\$7,625

DISPATCH: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$2,280,354	\$2,261,349	\$3,009	\$3,009	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$4,598	(\$816)	\$1,549	\$0	(100.00%)
Statutory Reduction	\$0	\$0	(\$228)	(\$149)	(34.65%)
<i>Operating Revenues:</i>	\$2,284,952	\$2,260,532	\$4,330	\$2,860	(33.95%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$449,812	\$554,312	\$0	(100.00%)
Transfers - General Revenue	\$0	\$0	\$34,232	\$20,951	(38.80%)
Transfers - Others	\$0	(\$232,953)	\$1,664,886	\$1,717,736	3.17%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$0	\$216,859	\$2,253,430	\$1,738,687	(22.84%)
TOTAL REVENUES:	\$2,284,952	\$2,477,391	\$2,257,760	\$1,741,547	(22.86%)
EXPENDITURES:					
Compensation and Benefits	\$1,322,755	\$1,258,131	\$1,559,964	\$1,544,144	(1.01%)
Operating Expenses	\$142,464	\$147,470	\$178,359	\$189,778	6.40%
Capital Expenditures	\$246,301	\$5,886	\$2,300	\$7,625	231.52%
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,711,520	\$1,411,487	\$1,740,623	\$1,741,547	0.05%
Debt Service	\$123,620	\$511,593	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$484,564	\$0	(100.00%)
Reserves - Restricted	\$0	\$0	\$32,573	\$0	(100.00%)
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$123,620	\$511,593	\$517,137	\$0	(100.00%)
TOTAL EXPENDITURES:	\$1,835,140	\$1,923,080	\$2,257,760	\$1,741,547	(22.86%)
PERSONNEL:					
Full-time Positions	27.00	25.00	25.00	25.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	27.00	25.00	25.00	25.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

EMERGENCY MEDICAL SERVICES: PROGRAM PROFILE

GOALS:

To provide quality emergency medical services, county-wide. To reduce injuries and/or fatalities from accidents and other catastrophes in an efficient and effective manner, for the citizens and visitors of Brevard County.

OBJECTIVES:

1. Maintain the industry standard of an eight (8) minute response time for all Advanced Life Support services.
2. Reduce on-scene time for trauma, cardiac, stemi, and stroke alerts.
3. Exceed the National average of spontaneous circulation and hospital discharge when treating sudden cardiac arrest victims.
4. Maintain a high level response, in regards to customer service surveys.
5. Participate in community education, safety presentations and special events.

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Advanced Life Support Ambulance/Rescue Transport Service, Mandated			
<ul style="list-style-type: none"> • <i>Output</i>: Number of Ambulance/Rescue Responses. 57,631 <li style="padding-left: 20px;">Number of Ambulance/Rescue Transports. 39,678 <li style="padding-left: 20px;">Number of times emergency medical service personnel achieve spontaneous circulation when treating cardiac arrest patients. 71 <li style="padding-left: 20px;">Number of community events participated in. 50 <li style="padding-left: 20px;">Number of customer surveys received . 117 • <i>Outcome</i>: % of time Emergency Medical Services achieve an eight (8) minute response time for Advanced Life Support services. (Industry Standard: 8 minute response 90% of the time, for Advanced Life Support) 100% <li style="padding-left: 20px;">% of time EMS achieves spontaneous circulation in cardiac arrest patients. 27% <li style="padding-left: 20px;">% of customer surveys where the emergency medical services received an overall average score of 4.75 out of a maximum 5.0. 95% • <i>Efficiency</i>: Average Cost Per Response \$458.70 <li style="padding-left: 20px;">Average Cost Per Citizen \$52.78 	60,512	41,661	74
		50	50
		400	400
		100%	100%
		28%	29%
		95%	95%
		\$367.20	\$301.19
		\$42.25	\$33.73

EMERGENCY MEDICAL SERVICES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 0.61% from FY 08-09 due a reduction in Intergovernmental and Miscellaneous Revenues and an increase in EMS billing rates.

Non-Operating Revenues decrease 1.09% primarily due to and increase in the transfer to Fire Operations. This is offset by an increase in Balance Forward Capital and an increase in General Fund Revenue.

EXPENDITURES:

Operating Expenditures decrease .80% from FY 08-09 due to reductions in Operating Expenses and Grants/Aids. This is offset by an increase in Capital Expenditures.

Non-Operating Expenditures: There are no Non-Operating Expenses associated with this program.

PROGRAM CHANGES:

REDUCTION

1	Reclassify 7 floaters positions from EMS to Fire	(\$397,729)
	TOTAL	(\$397,729)

FUNDED

1	Station 48 Rescue Unit and Equipment	\$168,377
2	LifePak12 Lead Upgrade (4)	\$28,560
3	LifePak12 Capnography Upgrade (6)	\$26,280
4	LifePak12 Vital Signs Module Upgrade (28)	\$78,540
5	Station 84 Modular	\$439,908
	TOTAL	\$741,665

EMERGENCY MEDICAL SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$192,677	\$101,069	\$877,713	\$174,913	(80.07%)
Charges for Services	\$11,054,699	\$10,275,160	\$11,016,360	\$11,777,301	6.91%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$282,703	\$113,482	\$319,377	\$187,239	(41.37%)
Statutory Reduction	\$0	\$0	(\$610,673)	(\$606,972)	(0.61%)
<i>Operating Revenues:</i>	\$11,530,079	\$10,489,710	\$11,602,777	\$11,532,481	(0.61%)
Balance forward - Operating	\$2,319,011	\$0	\$0	\$548,276	
Balance forward - Capital	\$0	\$2,390,111	\$851,671	\$1,197,683	40.63%
Balance forward - Restricted	\$0	\$1,219,062	\$0	\$0	
Transfers - General Revenue	\$13,600,000	\$14,568,140	\$8,754,678	\$10,637,547	21.51%
Transfers - Others	(\$3,739,695)	(\$4,690,840)	(\$1,917,998)	(\$4,779,316)	149.18%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$12,179,316	\$13,486,473	\$7,688,351	\$7,604,190	(1.09%)
TOTAL REVENUES:	\$23,709,395	\$23,976,184	\$19,291,128	\$19,136,671	(0.80%)
EXPENDITURES:					
Compensation and Benefits	\$15,176,406	\$15,719,982	\$15,165,676	\$15,258,213	0.61%
Operating Expenses	\$4,187,182	\$4,173,257	\$2,763,270	\$2,385,458	(13.67%)
Capital Expenditures	\$590,292	\$1,172,396	\$769,489	\$1,366,060	77.53%
Grants and Aid	\$146,342	\$58,878	\$592,693	\$126,940	(78.58%)
<i>Operating Expenditures:</i>	\$20,100,222	\$21,124,513	\$19,291,128	\$19,136,671	(0.80%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$2,000,000	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$2,000,000	\$0	\$0	
TOTAL EXPENDITURES:	\$20,100,222	\$23,124,513	\$19,291,128	\$19,136,671	(0.80%)
PERSONNEL:					
Full-time Positions	197.00	198.00	191.00	191.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	197.00	198.00	191.00	191.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

OCEAN RESCUE: PROGRAM PROFILE

GOALS:			
To provide beach and ocean safety for the citizens of and visitors to Brevard County. The scope of these responsibilities include accident and drowning prevention, citizen assists, child safety, basic life support, and providing information/ education in regard to ocean and water safety.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. To reduce beach and ocean drowning and injury incidents. 2. To inform and educate the public to potential beach and ocean hazards. 3. To increase operational readiness and effectiveness of lifeguard personnel. 4. To advance inter-agency communications, training and support. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
ALS Ambulance/Rescue Transport Service, Mandated			
<ul style="list-style-type: none"> • <i>Output</i> : Number of Ocean Rescues 	1,030	1,082	568
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Number of Brevard County lifeguard towers. 	21	26	13
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Number of Medical needs provided. 	2,030	2,071	1,056
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Number of full-time lifeguard positions. 	2	14	14
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Number of part-time lifeguard positions. 	80	100	50
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Total accessible beachfront mileage 	39.5	39.5	39.5
<ul style="list-style-type: none"> • <i>Outcome</i> : % of lifeguard Towers staffed by certified lifeguards. 	100%	100%	100%
<ul style="list-style-type: none"> <ul style="list-style-type: none"> % of FTE's that maintain current lifeguard certifications. 	100%	100%	100%
<ul style="list-style-type: none"> <ul style="list-style-type: none"> % of occurrences which Ocean Rescue Staff provide Basic Life Support Services thereby avoiding the need for an advanced life support ambulance response. 	95%	95%	95%
<ul style="list-style-type: none"> <ul style="list-style-type: none"> % of beachfront mileage, under the contracted cities or the county parks, staffed with lifeguard towers. 	7%	9%	9%
<ul style="list-style-type: none"> • <i>Efficiency</i> : Average Cost Per Citizen 	\$1.18	\$1.94	\$1.95

OCEAN RESCUE: PROGRAM PROFILE

BUDGET ANALYSIS:	
REVENUES:	
Operating Revenues did not change from FY 08-09.	
Non-Operating Revenues increase 2.56% from FY 08-09 due primarily due to a reduction in transfers to other funds.	
EXPENDITURES:	
Operating Expenditures increase 2.21% from FY 08-09 due to an increase in Salaries and Benefits with a reduction in Operating and Capital expenditures.	
Non-Operating Expenditures: There are no Non-Operating Expenditures in this program.	

PROGRAM CHANGES:	
FUNDED	
1 Rescue Sleds (2)	\$3,400
TOTAL	\$3,400
UNFUNDED	
1 Additional Capital Equipment	\$57,200
TOTAL	\$57,200

OCEAN LIFEGUARDS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$146,511	\$155,017	\$155,017	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$13,396	\$0	\$0	
Statutory Reduction	\$0	\$0	(\$7,751)	(\$7,751)	
<i>Operating Revenues:</i>	\$0	\$159,907	\$147,266	\$147,266	
Balance forward - Operating	\$0	\$56,223	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$155,017	\$972,835	\$956,533	(1.68%)
Transfers - Others	\$0	\$277,962	(\$40,176)	\$0	(100.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$0	\$489,202	\$932,659	\$956,533	2.56%
TOTAL REVENUES:	\$0	\$649,109	\$1,079,925	\$1,103,799	2.21%
EXPENDITURES:					
Compensation and Benefits	\$0	\$545,589	\$933,076	\$1,033,845	10.80%
Operating Expenses	\$0	\$54,878	\$75,849	\$56,154	(25.97%)
Capital Expenditures	\$0	\$48,642	\$71,000	\$13,800	(80.56%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$0	\$649,109	\$1,079,925	\$1,103,799	2.21%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$0	\$649,109	\$1,079,925	\$1,103,799	2.21%
PERSONNEL:					
Full-time Positions	0.00	14.00	11.00	11.00	
Part-time Positions	0.00	0.00	6.00	6.00	
Full-time Equivalent	0.00	14.00	14.00	14.00	
Temporary FTE	0.00	25.00	25.00	25.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

FIRE RESCUE DEPARTMENT TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
FIRE OPERATIONS				
Florida Fire Chief's Hazmat Meeting	Special Ops Chief	TBA	General Fund/ Fire Assessment	\$3,000
National Emergency Vehicle Certification	5 Equip. Techs	Rockledge, Fl	General Fund/ Fire Assessment MSTU/User Fees	\$600
Automotive Service Excellence Cert.	6 Equip. Techs	Brevard	General Fund/ Fire Assessment MSTU/User Fees	\$750
Florida State Fire Conference (Hurricane Conference)	Training Asst. Chief	TBD, FL	General Fund/ Fire Assessment MSTU/User Fees	\$1,100
Fire Rescue East	Supply Manager + 1	Daytona, Fl	General Fund/ Fire Assessment MSTU/User Fees	\$185
FL Association of Public Purchasing Officers Conference	Supply Manager	Orlando, Fl	General Fund/ Fire Assessment MSTU/User Fees	\$600
National Fire Academy	4 DC, 2 AC, FC	Emmitsburg, MD	Fire Assessment	\$2,100
TOTAL FOR PROGRAM:				\$8,335
EMERGENCY MEDICAL SERVICES				
Florida State Emergency Medical Service - Quarterly Meetings	District Chief	Various in Fl	User Fees/ General Fund	\$3,665
EMS Leadership Seminar	District Chief	Daytona Beach, Fl	User Fees/ General Fund	\$1,000
TOTAL FOR PROGRAM:				\$4,665
DISPATCH				
Emergency Medical Dispatch & Emergency Fire Dispatch Recertification	10 EMS/EFD Dispatchers	Local, Fl	User Fees	\$1,050
Emergency Fire Dispatch & Emergency Fire Dispatch Certification	3 EMD & 2 EFD Dispatchers	Local, Fl	User Fees	\$2,186
Computer Aided Dispatch System Conference	Dispatch Manager & Assistant Dispatch Manager	San Diego, CA	User Fees	\$3,300
Enhance Digital Access Communication System Conference	Dispatch Manager & Assistant Dispatch Manager	TBD, FL	User Fees	\$2,264

FIRE RESCUE DEPARTMENT TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
EMD Quality Assurance	EMD	TBD	User Fees	\$1,400
TOTAL FOR PROGRAM:				\$10,200
FIRE PREVENTION				
Florida Fire Marshal and Inspectors Association Conference	Fire Marshal	TBD, Fl	User Fees	\$840
National Fire Academy	Fire Marshal, Asst Fire Marshal, Inspector	Emmitsburg, MD	User Fees	\$1,250
Central Florida Fire Academy	Fire Marshal, Asst. Fire Marshal Inspectors	Orlando, Fl	User Fees	\$150
TOTAL FOR PROGRAM:				\$2,240

FIRE RESCUE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
FIRE OPERATIONS				
Thermal Imaging Cameras	4	\$10,000	Balance Forward/ Fire Assessment	\$40,000
Hurst Power Sets	2	\$30,000	Balance Forward/ Fire Assessment	\$60,000
Scott 2.2 Air Packs	30	\$3,000	Balance Forward/ Fire Assessment	\$90,000
16 inch K-12 Saw	2	\$3,500	Balance Forward/ Fire Assessment	\$7,000
Vent Master Saw	2	\$2,500	Balance Forward/ Fire Assessment	\$5,000
District Vehicle - Pick-Up Truck	1	\$45,000	Balance Forward/ Fire Assessment	\$45,000
Type 6 Brush Trucks	2	\$60,000	Balance Forward/ Fire Assessment	\$120,000
VHF Mobile Radios	30	\$1,500	Balance Forward/ Fire Assessment	\$45,000
800 MHZ Mobile Radio	3	\$3,000	Balance Forward/ Fire Assessment	\$9,000
Mark 3 High Pressure Pumps	3	\$4,000	Balance Forward/ MSTU	\$12,000
Thermal Imaging Cameras	2	\$10,000	Balance Forward/ MSTU	\$20,000
Fuel Convault - Station 48	1	\$15,000	Balance Forward/ MSTU	\$15,000
Hurst Extrication Power Unit	1	\$15,000	Balance Forward/ MSTU	\$15,000
Mobile Repeater System	2	\$2,000	Balance Forward/ MSTU	\$4,000
Aerial Engine 75' - FY10	1	\$668,000	Balance Forward/ MSTU	\$668,000
Fire Engine - FY07	1	\$385,000	Balance Forward/ MSTU	\$385,000
Fire Engine - FY09	1	\$300,000	Balance Forward/ MSTU	\$300,000
Aerial Engine 75' for Sta-48 - FY09	1	\$780,000	Balance Forward/ MSTU/ Reimbursement	\$780,000
All Terrain Wildfire Vehicle	1	\$20,000	Balance Forward/ MSTU	\$20,000
Ice Machine - Station 48	1	\$3,500	General Fund/ Fire Assessment/ MSTU/User Fees	\$3,500
Phone System & Wiring - Sta 48	1	\$10,000	General Fund/ Fire Assessment/ MSTU/User Fees	\$10,000
Fitness Equipment - Station 48	1	\$6,000	General Fund/ Fire Assessment/ MSTU/User Fees	\$6,000
Generator - Station 48	1	\$41,883	General Fund/ Fire Assessment/	\$41,883

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

FIRE RESCUE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Phone System & Wiring - Sta 80	1	\$10,000	MSTU/User Fees General Fund/ Fire Assessment/ MSTU/User Fees	\$10,000
Generator - Station 80	1	\$41,883	General Fund/ Fire Assessment/ MSTU/User Fees	\$41,883
Generator - Station 63	1	\$41,883	General Fund/ Fire Assessment/ MSTU/User Fees	\$41,883
Computers	50	\$1,180	General Fund/ Fire Assessment/ MSTU/User Fees	\$59,000
Airbag Package	1	\$36,000	General Fund/ Fire Assessment	\$36,000
20' Octagon Soft Sided Structure	1	\$10,000	General Fund/ Fire Assessment	\$10,000
19' x 35' Soft Sided Structure	1	\$30,000	Balance Forward/ General Fund/ Fire Assessment/	\$30,000
TOTAL FOR PROGRAM:				\$2,930,149
 EMERGENCY MEDICAL SERVICES				
12 LEAD Upgrade - LifePak Monitor	4	\$7,140	General Fund/ Users Fees	\$28,560
Capnography Upgrade - LifePak Monitor	6	\$4,380	General Fund/ Users Fees	\$26,280
Vital Signs Upgrade - LifePak Monitor	28	\$2,805	General Fund/ Users Fees	\$78,540
Rescue Unit	4	\$125,000	General Fund/ User Fees	\$500,000
LifePak Monitor	5	\$24,879	General Fund/ Users Fees	\$124,395
LifePak 12 - Station 48	1	\$25,000	User Fees/ General Fund	\$25,000
LifePak 12 Charger - Station 48	1	\$1,790	User Fees/ General Fund/ Reimbursement	\$1,790
Rescue Unit - Station 48	1	\$125,000	User Fees/ General Fund/ Reimbursement	\$125,000
800 MHZ Mobile Radio - Station 48	1	\$4,623	User Fees/ General Fund	\$4,623
800 MHZ Portable Radio - Station 48	2	\$3,639	User Fees/ General Fund	\$7,278
UHF Mobile Radio - Station 48	1	\$4,686	User Fees/ General Fund	\$4,686

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

FIRE RESCUE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
TOTAL FOR PROGRAM:				\$926,152
DISPATCH				
ProQA Software Module	1	\$7,625	User Fees	\$7,625
TOTAL FOR PROGRAM:				\$7,625
FIRE PREVENTION				
Vehicle - Chevy Malibu	2	\$20,000	User Fees/ Fire Assessment	\$40,000
Inspection Software	1	\$40,000	User Fees/ Fire Assessment	\$40,000
TOTAL FOR PROGRAM:				\$80,000
OCEAN RESCUE				
All Terrain Vehicle	1	\$8,000	Fire Assessment/ Users Fees/ General Fund	\$8,000
Automatic Electronic Defibrillator	1	\$2,400	Fire Assessment/ Users Fees/ General Fund	\$2,400
Rescue Sleds - Jet Ski Attachment	2	\$1,700	Fire Assessment/ Users Fees/ General Fund	\$3,400
TOTAL FOR PROGRAM:				\$13,800

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

FIRE RESCUE DEPARTMENT: CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	DISTRICT #	FUNDING SOURCE	TOTAL COST
FIRE RESCUE OPERATIONS			
Station 48 Construction Supplement	4	Balance Forward/MSTU	\$400,000
Station 80 Construction	4	Balance Forward/MSTU	\$2,080,003
Fire Rescue Fleet Paving Project	2	MSTU Fire Assessment/ General Fund/ User Fees	\$200,000
Supply Building Offices Addition	4	Balance Forward/MSTU Fire Assessment/ General Fund/ User Fees	\$97,025
Port St John Land Acquisition	1	Balance Forward/ Fire Assessment	\$180,000
TOTAL FUNDED FOR PROGRAM:			\$2,957,028
EMERGENCY MEDICAL SERVICES			
Station 84 Modular	5	Balance Forward/ General Fund	\$439,908
TOTAL FUNDED FOR PROGRAM:			\$439,908

FIRE RESCUE DEPARTMENT: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
FIRE RESCUE OPERATIONS:			
Fire	State and Local	F.S., 633 BC Ord 91-23 F.A.C. 698A	Uninc. Brevard Contracted Cities
Volunteers	State and Local	County Contracts	Uninc. Brevard
Hazardous Material Mitigation	State and Local	CFR 1910.120 & 1910.146	Countywide
	Federal	BC Ord 91-41 F.S. 633 F.A.C. 698A	
EMERGENCY MEDICAL SERVICE:			
EMS	State and Local	F.S. 401 BC Code 42 Article I-II F.A.C. 64E	Countywide
DISPATCH:			
Dispatch	State and Local	F.S. 633 and 401 BC code Chapter 50, Article II BC Code Chapter 42 BC Ord 91-23	Countywide
FIRE PREVENTION:			
Fire Prevention	State and Local	F.S. 633 BC Code Chapter 50 Article II	Uninc. Brevard Contracted Cities

FIRE RESCUE DEPARTMENT: MANDATED PROGRAMS

EXPLANATION	FUNDING SOURCE
Provides emergency fire and ALS first responder services 24 hours a day, 7 days a week	Fire MSTU Fire Assessment Impact Fees
Provides supplemental staff trained in fire and emergency services.	Fire Assessment General Fund
Provides emergency hazardous materials and confined space rescue countywide and to county government services. Provides emergency mitigation to hazardous material spills, leaks, etc.	
Provides emergency fire and ALS transport services 24 hours a day, 7 days a week.	General User Fees Impact Fees
Provide a central call taking and resource dispersing location for emergency and "after hour" administrative functions for Brevard County.	
Provide fire safety inspections and plan review to ensure compliance with life safety codes in an effort to reduce injury and loss of life due to fires.	Fire Assessment User Fees

FIRE RESCUE DEPARTMENT: RENEWAL AND REPLACEMENT PROGRAM

FIRE RESCUE

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Fire Operations						
Equipment Replace old and outdated equipment that is not economically responsible to repair	Fire Assessment/ User Fees/ MSTU	\$584,649	\$602,188	\$620,254	\$638,862	\$658,028
Vehicles Annual replacement plan	Fire Assessment/ User Fees/ MSTU	\$2,318,000	\$2,387,540	\$2,459,166	\$2,532,941	\$2,608,929
IT Equipment Replace old and outdated equipment that is not economically responsible to repair	General Fund/Fire Assessment/MSTU/User Fees	\$59,000	\$60,770	\$62,593	\$64,471	\$66,405
Emergency Medical Services						
Vehicles Annual replacement plan	General Fund/User Fees	\$625,000	\$643,750	\$663,063	\$682,954	\$703,443
Equipment Replace old and outdated equipment that is not economically responsible to repair	General Fund/User Fees	\$301,152	\$310,187	\$319,492	\$329,077	\$338,949
Fire Prevention						
Vehicles Annual replacement plan	Fire Assessment/ User Fees	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020
Dispatch						
Equipment Replace old and outdated equipment that is not economically responsible to repair	User Fees	\$7,625	\$7,854	\$8,089	\$8,332	\$8,582
Ocean Rescue						
Vehicles Replace old, outdated units	User Fees/ General Fund	\$8,000	\$8,240	\$8,487	\$8,742	\$9,004
Equipment Replace old and outdated equipment that is not economically responsible to repair	User Fees/ General Fund	\$2,400	\$2,472	\$2,546	\$2,623	\$2,701