



# 2018-19 Fire Protection Assessment Hearing

Charles F. Dodge, City Manager

September 12<sup>th</sup>, 2018



# Agenda

- Fire/EMS Statistics
- Fire Control Budget
- Fire Assessment Rates
- Service Demand Percentages



# Fire/Rescue Department

- **Staff Compliment**

- 208 Certified Firefighters
- 17 Support Staff Positions  
including contractual & 4 PT
- 6 Fire Stations

Source: 2018-19 Proposed Budget

- **Fire Loss Per Capita**

- Property Value \$680,842,565
- Property Loss \$1,621,021
- Per Capita Fire Loss \$7.10

Source: Fire Annual Report for calendar year 2017

- **Service**

- 22,302 Total Responses (daily average of 61)
- 18,187 Patients Treated
- 2,192 Fire Plans Reviewed
- 9,541 Total Inspections Conducted

- **Training**

- 83,238 Hours or 402 Hours per Employee

Source: Fire Annual Report for calendar year 2017

# Fire Control Budget

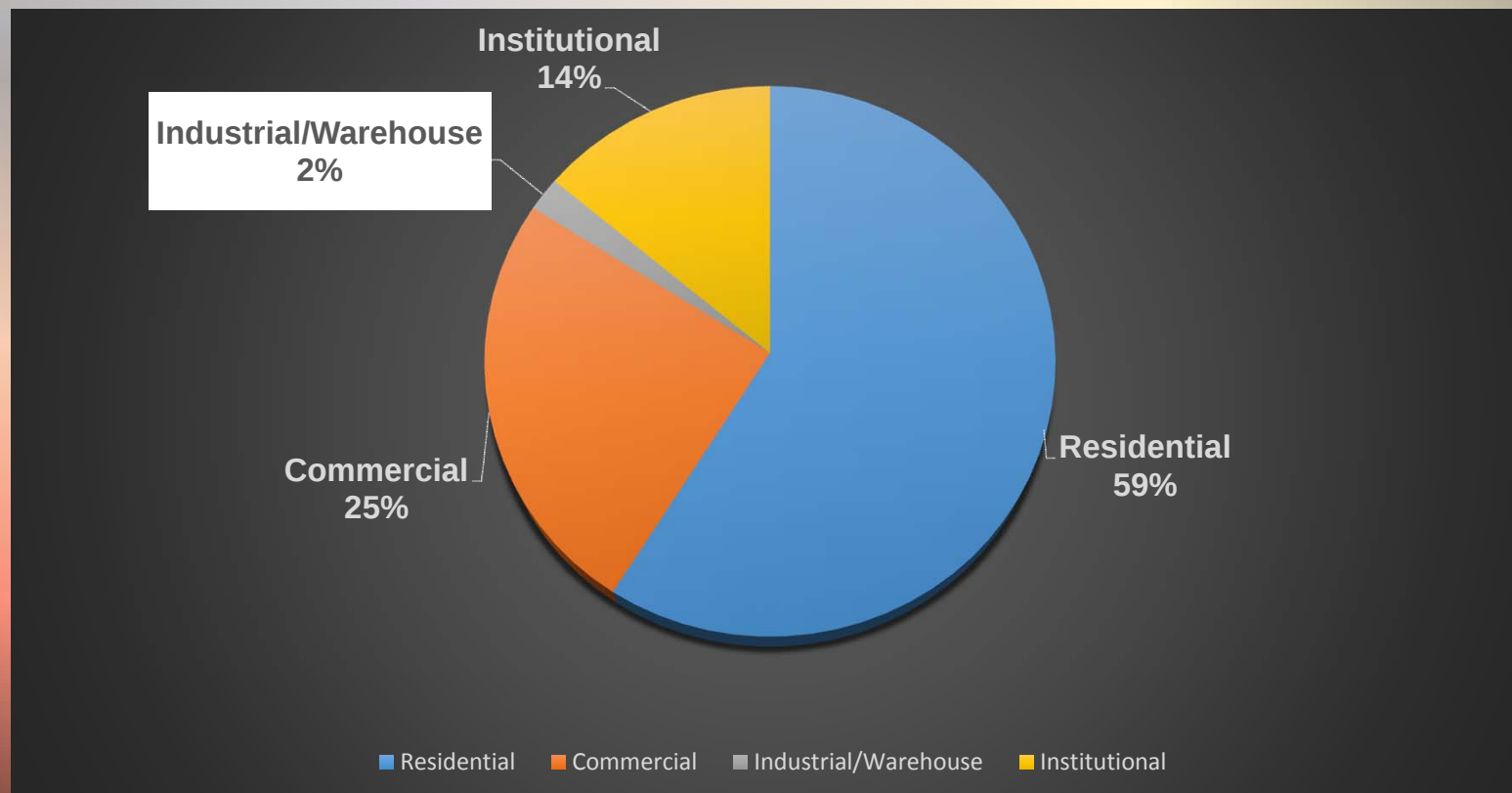
## Assessable Fire Protection Cost

|                              | <u>2018-19 Budget</u> | <u>2017-18 Budget</u> | <u>Y-O-Y Change</u> |
|------------------------------|-----------------------|-----------------------|---------------------|
| Personnel                    | \$ 24,585,986         | \$ 24,995,313         | \$ (409,327)        |
| Operating                    | 3,297,483             | 3,072,601             | 224,882             |
| Capital                      | 1,900,402             | 1,859,732             | 40,670              |
|                              | <u>\$ 29,783,871</u>  | <u>\$ 29,927,646</u>  | <u>\$ (143,775)</u> |
| Less Non-Assessment Revenues | 2,025,760             | 2,344,327             | (318,567)           |
| <b>Net Expenditures</b>      | <b>\$ 27,758,111</b>  | <b>\$ 27,583,319</b>  | <b>\$ 174,792</b>   |

# Fire Assessment Rates – Pembroke Pines

| <u>Category</u>                | <u>Adopted</u><br><u>2017-18</u> | <u>Advertised</u><br><u>2018-19</u> | <u>Proposed</u><br><u>2018-19</u> | <u>Proposed 2018-19</u><br><u>VS Adopted 2017-18</u> |
|--------------------------------|----------------------------------|-------------------------------------|-----------------------------------|------------------------------------------------------|
| <b>Rate Per Unit</b>           |                                  |                                     |                                   |                                                      |
| Residential                    | \$ 271.48                        | \$ 271.79                           | \$ 271.75                         | \$ 0.27                                              |
| <b>Rate Per Square Foot</b>    |                                  |                                     |                                   |                                                      |
| Commercial                     | \$ 0.5767                        | \$ 0.5697                           | \$ 0.5697                         | \$ (0.0070)                                          |
| Industrial/Warehouse           | \$ 0.1774                        | \$ 0.1777                           | \$ 0.1777                         | \$ 0.0003                                            |
| Institutional                  | \$ 0.5847                        | \$ 0.5849                           | \$ 0.5849                         | \$ 0.0002                                            |
| <b>Fire Assessment Revenue</b> | <b>\$ 23,652,568</b>             | <b>\$ 23,825,427</b>                | <b>\$ 23,823,552</b>              | <b>\$ 170,984</b>                                    |

# Service Demand Percentages (2015 GSG Report)



# Questions & Comments



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