

2018 BUDGET WORKSHOP



Glenn Joseph, Fire Chief



ADMINISTRATION



BUDGET/BREAKDOWN BY CATEGORY

Expenditure	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Requested
Personnel Services	\$19,363,762	\$18,874,034	\$22,943,839	\$23, 251,256
Operating Expenses	\$1,659,521	\$1,694,090	\$1,844,998	\$1,929,447
Capital Outlay	\$215,589	\$366,120	\$297,690	\$409,965
Non-Operating Expenses	\$688,715	\$855,643	\$802,503	\$930,052
Total	\$21,927,587	\$21,789,868	* \$25,889,030	* * \$26,520,720

* The 17/18 Budget reflects the addition of Community Standards

* * Reflects a 2.4% overall increase from 17/18.

ADMINISTRATION



ESTIMATED REVENUES

Revenue Source	15/16	16/17	17/18	18/19
Town of Ocean Ridge	\$978,969	\$1,058,852	\$1,101,207	\$1,145,255
Briny Breezes	\$329,813	\$356,725	\$370,994	\$385,834
Town of Hypoluxo	\$372,816	\$403,238	\$419,367	\$436,142
Village of Golf	\$152,008	\$208,000	\$216,320	\$224,973
Ambulance TP Fees	\$2,416,274	\$2,061,704	Est. \$2,800,000	\$3,200,000
PEMT Fees	N/A	\$144,000	Est. \$147,000	\$150,000
Fire & Life Safety	\$363,634	\$408,333	Est. \$413,000	\$475,000
Fire Assessment Fees	\$5,541,500	\$5,692,927	\$6,589,000	\$6,589,000
* Totals:	\$10,155,011	\$10,333,779	\$12,056,888	\$12,606,204

GRANT AWARDS



- Palm Beach County
Division of Emergency Management

\$7,200.00

- Firehouse Subs

\$7,580.00

- State of Florida HEROS Program (pending)

\$25,000.00

- Assistance to Firefighters Grant (AFG)

\$90,124.00

INSIDE THE NUMBERS



TOTAL CALL VOLUME

	2015	2016	2017	2018 YTD
Total Calls	13,341	14,348	15,468	6,045
Average/Month	1,112	1,196	1,289	1,209
Average/Shift	36.55	39.30	42.3	40.3

HEROIN/OPIOID OVERDOSES

2017, our paramedics administered the narcotic antidote Naloxone at least once on **498** patients for a total cost of medication of **\$19,083**

2018, year-to-date numbers are **129** overdoses, where Naloxone was administered at once at a total cost of medication of **\$3,770**

At this current pace we can estimate approximately **300** overdoses at a cost of nearly **\$9,500** for 2018 -- a significant decrease!

PBC EMS COUNCIL RUN DATA ANALYSIS 2017

PERCENTAGE OF EMS INCIDENT RESPONSES LESS THAN 8 MINUTES

Rank	Department	< 8-Minutes %	Total EMS Responses
1	Tequesta	96.47	849
2	North Palm Beach	93.10	1,501
3	Riviera Beach	92.43	6,939
4	Palm Beach	91.58	1,674
5	Boynton Beach	91.46	12,053
6	Boca Raton	90.14	12,199
7	Greenacres	89.27	4,680
8	Palm Beach Gardens	86.68	7,786
9	Delray Beach	86.42	12,975
10	West Palm Beach	81.83	21,088
11	Palm Beach County	80.13	112,271

2018

CHARITABLE EVENTS & COMMUNITY OUTREACH

Fishing Tournament & Firehouse Chili
Cook-off(April)
\$9,000.00 Kiwanis

MDA (March)
\$48,000.00

Golf Tournament (October)
\$2,000.00 JDRF
\$59,000.00 (Total)

- CERT nearly 200 members trained!
- 136 Car Seat Installations!
- Public CPR Classes
- 37 students



All 742 City employees



Baby Sleep Safe 56 flyers



QUESTIONS,
COMMENTS,
CONCERNS?



Boynton Beach Fire Rescue Department July 5, 2018