

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being.

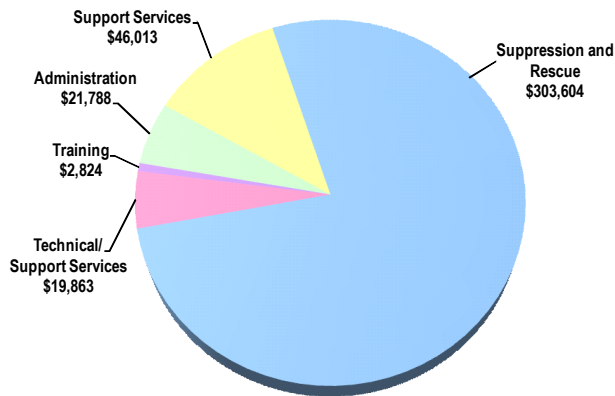
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport response, hazardous materials emergencies, ocean rescue, marine services, response to snake bites, urban search and rescue, and complex extrications. MDFR also inspects buildings for fire hazards and reviews plans for compliance with the Fire Code.

MDFR is one of the ten largest fire rescue department's in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 65 fire rescue stations serving unincorporated Miami-Dade County and 30 municipalities. The Department works closely with the Department of Emergency Management, the Miami-Dade Police Department, and other partners to ensure that Miami-Dade County is prepared in the event of an emergency.

FY 2010-11 Adopted Budget

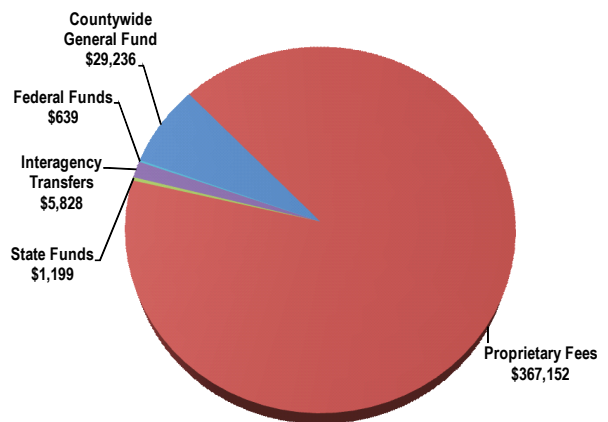
Expenditures by Activity

(dollars in thousands)



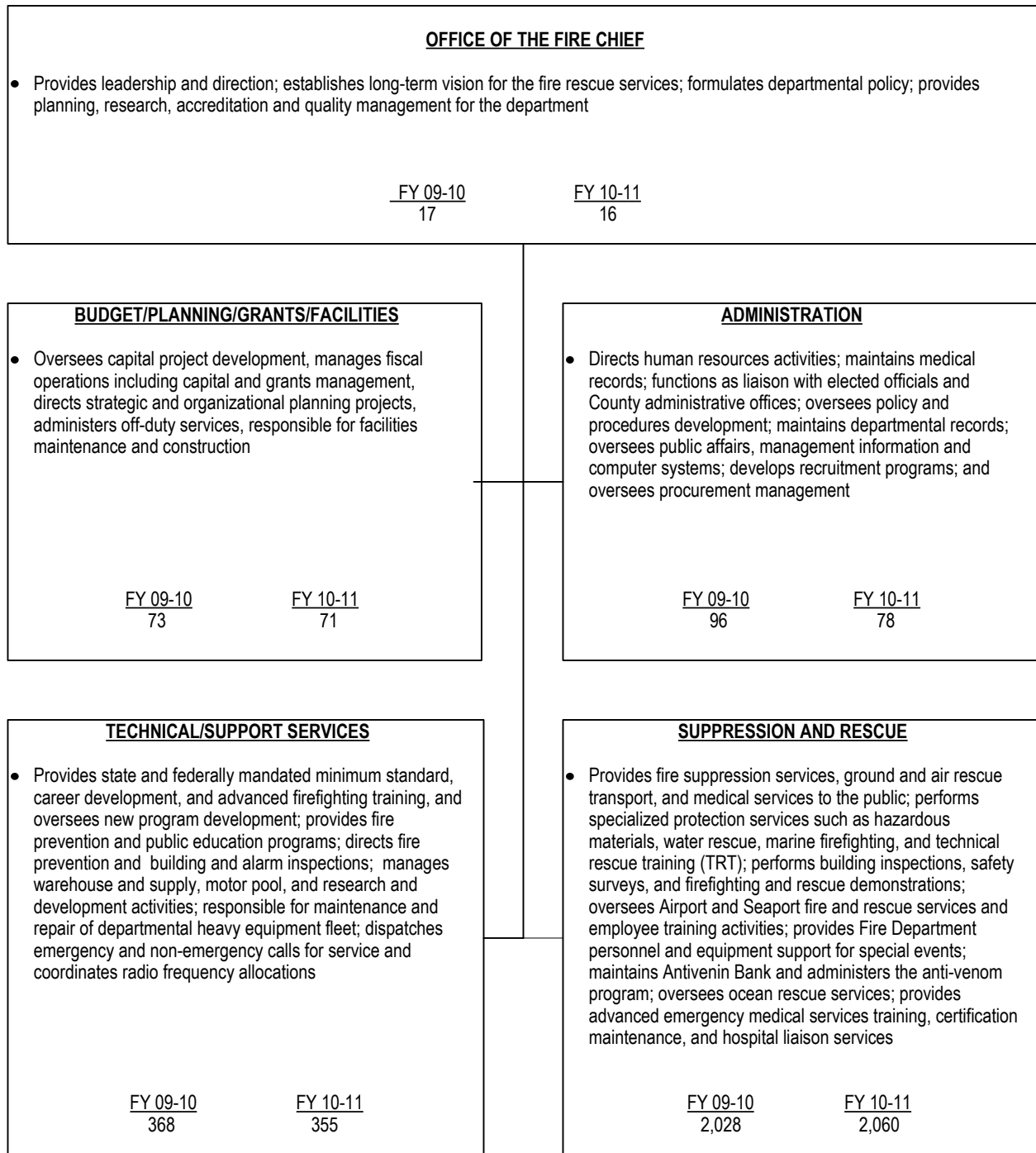
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
Revenue Summary			
General Fund Countywide	24,358	25,412	29,236
Interest Earnings	900	1,800	200
Miscellaneous	690	686	936
Miscellaneous Revenues	9	0	0
Public Health Trust	900	900	0
Aviation Transfer	18,408	18,554	19,905
Carryover	25,958	44,631	31,200
Fees for Services	40,750	35,225	36,725
Fire Ad Valorem District Tax	307,779	274,370	278,153
Rental of Office Space	665	260	33
State Grants	0	1,399	1,199
Federal Grants	1,023	767	639
Reimbursements from Departments	4,228	4,328	4,328
Reimbursements from Outside Agencies	0	0	1,500
Total Revenues	425,668	408,332	404,054
Operating Expenditures Summary			
Salary	234,344	234,379	233,889
Fringe Benefits	90,504	96,422	100,898
Other Operating	47,838	55,234	55,437
Capital	5,641	11,751	3,868
Total Operating Expenditures	378,327	397,786	394,092
Non-Operating Expenditures Summary			
Debt Service	5,337	6,424	4,421
Reserve	0	0	650
Transfers	0	4,122	4,891
Total Non-Operating Expenditures	5,337	10,546	9,962

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
Strategic Area: Public Safety				
Administration	22,333	21,788	111	94
Support Services	53,383	46,013	154	157
Suppression and Rescue	297,541	303,604	2,131	2,164
Technical/Support Services	20,837	19,863	158	149
Training	3,692	2,824	28	16
Total Operating Expenditures	397,786	394,092	2,582	2,580

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 09-10	FY 10-11	FY 10-11
• Fees for Advance Life Support (ALS) Level 1 emergency medical transportation	\$425.93	\$600.00	\$1,222,000
• Fees for Basic Life Support (BLS) emergency medical transportation	\$358.67	\$500.00	\$488,000
• Ground mileage charge for emergency medical transportation service	\$10.00	\$15.00	\$244,000
• Fees for Advance Life Support (ALS) Level 2 emergency medical transportation	\$616.47	\$800.00	\$44,000

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
Revenue									
Fire Impact Fees	9,624	1,243	1,850	1,850	1,300	1,300	1,300	0	18,467
2002 Fire District Bond Interest	1,296	0	0	0	0	0	0	0	1,296
BBC GOB Future Series	0	0	0	0	0	0	0	1,375	1,375
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
BBC GOB Series 2010B	0	42	0	0	0	0	0	0	42
Capital Asset Series 2002 Bond Proceeds	443	0	0	0	0	0	0	0	443
Capital Asset Series 2002 Interest	222	0	0	0	0	0	0	0	222
Capital Asset Series 2004A Bond Proceeds	2,300	0	0	0	0	0	0	0	2,300
Capital Asset Series 2004A Interest	257	0	0	0	0	0	0	0	257
Capital Asset Series 2004B Bond Proceeds	18,000	0	0	0	0	0	0	0	18,000
Capital Asset Series 2004B Interest	1,085	0	0	0	0	0	0	0	1,085
Future Financing	0	0	2,500	0	0	0	0	0	2,500
Sunshine State Financing	14,594	0	0	0	0	0	0	0	14,594
Sunshine State Series 2006 Interest	183	0	0	0	0	0	0	0	183
Total:	48,087	1,285	4,350	1,850	1,300	1,300	1,300	1,375	60,847
Expenditures									
Strategic Area: Public Safety									
Facility Improvements	520	2,440	1,540	1,000	1,425	766	767	1,231	9,689
Fire Station Renovation	1,122	1,614	2,464	899	0	0	0	0	6,099
Fire Station Replacement	4,976	3,818	0	0	0	0	0	0	8,794
Future Capital Projects	800	200	0	0	0	0	0	0	1,000
New Fire Stations	1,950	6,241	2,452	3,668	0	0	0	0	14,311
Ocean Rescue Facilities	83	42	0	0	0	0	0	1,375	1,500
Telecommunications Facilities	17,750	1,704	0	0	0	0	0	0	19,454
Total:	27,201	16,059	6,456	5,567	1,425	766	767	2,606	60,847

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- FY 2010-11 Adopted Budget and Multi-Year Plan programmed capital expenditures include: miscellaneous projects (\$1.5 million), completion of Bay Harbor Fire Station (\$200,000), construction of Palmetto Bay Fire Rescue Station (\$1.450 million) and Miami Lakes West Fire Rescue Station (\$2.100 million), funded with Fire Impact fees; station renovations (\$1.364 million), construction of Homestead Fire Rescue Station (\$1.469 million), construction of Model Cities Fire Rescue Station (\$1.489 million), construction of Coconut Palm Fire Rescue Station (\$1.238 million), construction of North Bay Village Fire Rescue Station (\$250,000) and construction of Village of Sunny Isles Fire Rescue Station (\$860,000), funded with Sunshine State Financing; construction of Doral North Fire Rescue Station (\$1.453 million) and UHF system replacement (\$1.704 million) funded with 2004 Capital Asset Acquisition Bond proceeds; and expansion of West Miami Fire Station funded with Fire Impact Fees (\$832,000), Capital Asset Series 2002 interest (\$47,000) and Capital Asset Bond proceeds (\$121,000); all the units to be assigned to these new stations are currently in service at other stations or at temporary locations
- Projects funded with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations may be adjusted as final bond sale capacity determinations are made

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DIVISION: ADMINISTRATION

The Administration Division provides leadership and direction and formulates departmental policy.

- Oversees policy and procedures development
- Directs human resources activities
- Develops recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management
- Oversees management information and computer systems

Strategic Plan Outcome - Measures

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,586	2,619	2,582	2,619	2,570

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The Department's FY 2010-11 Adopted Budget eliminates the subsidy for the Wellness Center (\$782,000); options are being analyzed to retain this service through relocation and reorganization function*
- *The FY 2010-11 Adopted Budget includes the elimination of two vacant (\$272,000) and eight filled (\$610,000) support staff positions and funding for part-time positions (\$75,000); this will hamper the provision of administrative and clerical support to the Department's primary functions*
- *The Department's FY 2010-11 Adopted Budget includes the elimination of funding for temporary help at the Cafeteria, Wellness Center and Human Resources (\$200,000)*

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DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides recruit, in-service, and career-long training to MDFR employees; ensures compliance with state and federally mandated standards; and is responsible for communications activities and maintenance of heavy vehicle fleet.

- Provides career development and advanced firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees motor pool operation, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program

Strategic Plan Outcome - Measures

- PS1-4: Reduction in property loss and destruction (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	16,000	14,533	15,996	15,889	14,705
	Life safety inspections completed*	OP	↔	56,000	59,585	61,200	73,524	69,623
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	98%	100%	97%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,100	1,065	1,100	1,168	1,122
	Certificate of occupancy inspections completed**	OP	↔	15,000	13,413	15,000	11,600	11,448

* In FY 2010-11, MDFR plans to have completely implemented the Fire Inspection Permitting System (FIPS), which will allow inspectors to complete inspections real-time via a tough book

** Reflects trend in new construction

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes the elimination of two vacant civilian position, two filled civilian positions and six sworn vacant positions (\$1.336 million) due to reduced demand for plans review and inspections and other efficiencies*

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DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression and rescue services.

- Performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and employee training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Seaport fire and rescue services and employee training activities
- Provides Fire Department personnel and equipment support for special events

Strategic Plan Outcome - Measures

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	239,000	235,302	239,000	234,534	239,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	7.50	7.53	8.00	7.50	8.00
	Average response time to structure fires within the urban development boundary (in minutes)	OC	↓	6.30	6.37	6.45	6.25	6.45
	Average fire rescue dispatch time (in seconds)**	EF	↓	45	46	40	43	40
	Life-threatening calls received by MDRF***	IN	↔	123,000	124,383	125,000	140,638	125,000
	Fire suppression calls received by MDRF***	IN	↔	28,350	25,603	28,000	23,829	28,000
Improve response time to incidents occurring in waterways or shorelines	Fireboat missions	OP	↔	277	316	300	352	300
	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	66,000	46,359	68,400	37,180	49,900

* Average response time target increased due to traffic congestion and expansion of coverage area without adding fire stations

** Average fire rescue dispatch time target for FY 2010-11 remains at 40 seconds to reflect full implementation of the Automatic Vehicle Locator (AVL) dispatch system

*** Life-threatening calls and fire suppression calls are a subset of fire rescue calls

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *MDFR continues the following reductions implemented in FY 2009-10 into the FY 2010-11 Adopted Budget: savings due to reduction in Ocean Rescue (lifeguards) operations schedule during off-peak hours on weekdays (\$35,000); reductions in operating expenses in Air Rescue and Ocean Rescue for training, insurance, parts, travel, registration and capital expenses (\$581,000); and additional line items reduction for Air Rescue (\$40,000) which may hamper the ability of the department to respond to unforeseen maintenance and repairs*
- *The Department's FY 2010-11 Adopted Budget includes eliminating three vacant administrative positions (\$383,000), and one support position (\$71,000); this reduction will hamper the ability to provide supervisory, administrative and clerical support to the Department's primary responsibilities*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

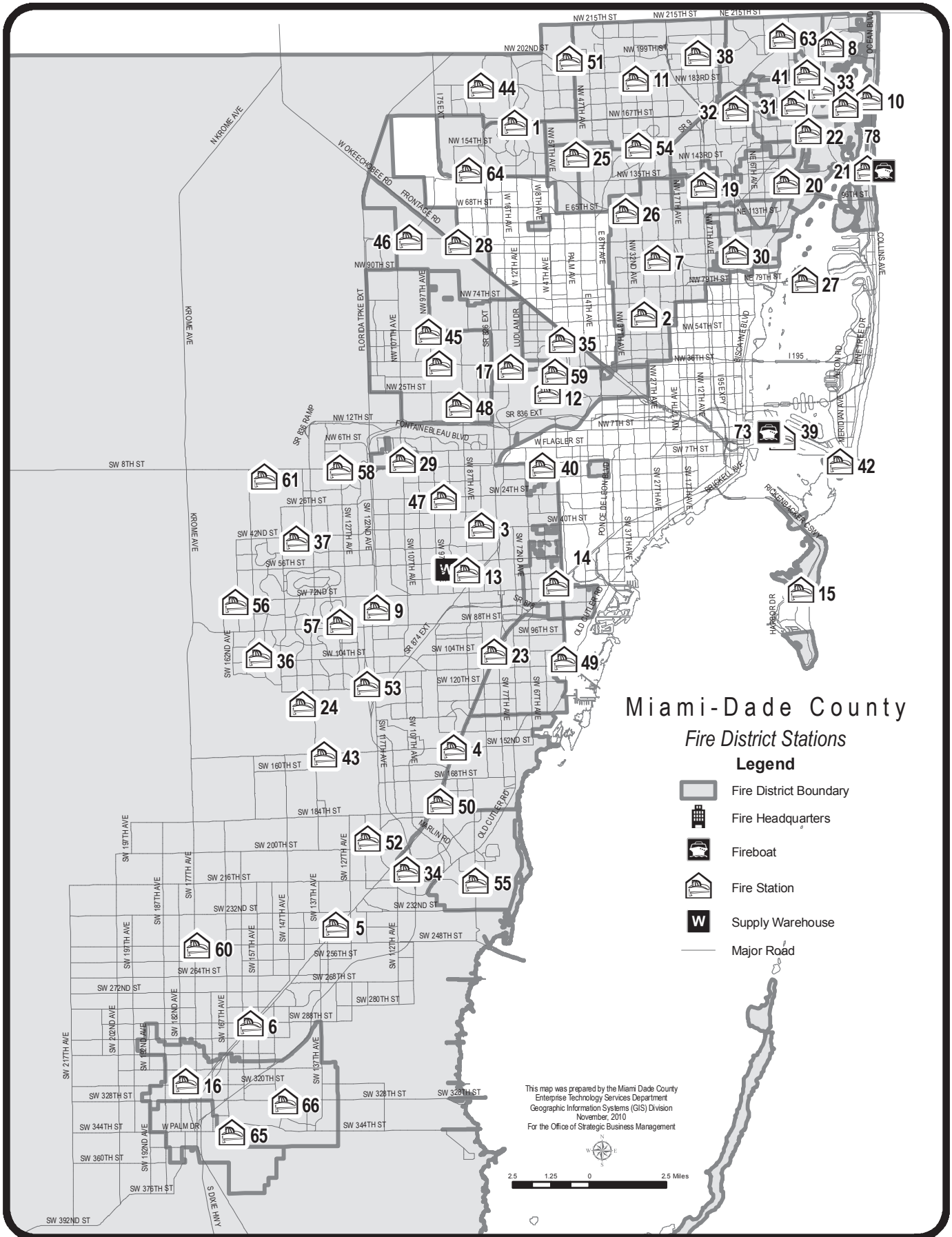
- Total expenditures in the FY 2010-11 Adopted Budget are \$404.054 million, a decrease of \$4.278 million from the FY 2009-10 Amended Budget; personnel related expenditures increased \$3.986 million, operating expenditures increased \$203,000, capital expenditures decreased \$7.883 million, and non-operating expenditures decreased \$415,000; revenues increased due to higher district ad valorem revenue \$3.783 million, a transfer from the Fire Rescue emergency contingency reserve to the Fire Rescue operations \$17.1 million, fees for service \$1.5 million, a Countywide General Fund transfer which includes funding for the Fire Boat 1 operations and Marine Operations Bureau activities associated with the fire boat, along with Air Rescue and Ocean Rescue operations (\$3.824 million) and other revenues \$46,000; these increases were offset by a reduction in carryover of \$30.531 million
- The Department's FY 2010-11 Adopted Budget includes \$10 million as an administrative reimbursement to the General Fund and a \$4.891 million contribution to the Countywide Emergency Contingency Reserve
- To maintain the current level of fire and rescue services the FY 2010-11 Adopted Budget includes the transfer of funds from the Fire Rescue emergency contingency reserve to the Fire Rescue operations (\$17.1 million); a plan will be implemented to return the reserve to the original amount within the next seven years
- The FY 2010-11 Adopted Budget includes funding for the continuation of the Key Biscayne Fire Station (Station 15) at the current service level; staff is exploring alternatives through municipal partnerships to ensure cost effective, efficient and responsive fire rescue service for the Station 15 service area
- The FY 2010-11 Adopted Budget includes 25 additional positions: one grant administrator position (\$80,000) approved as an overage during FY 2009-10, and 24 additional firefighter positions to provide additional operating manpower relief for leave and in-service training (\$2.520 million), these positions are currently filled due to lower than expected attrition
- The Department's FY 2010-11 Adopted Budget includes the reduction of the reimbursement to the Miami-Dade Police Department (MDPD) for the provision of internal affairs investigative services to the department (\$1.4 million); staff assigned to this detail will continue to be out-station at the MDFR headquarters, funded with General Funds and attached to the MDPD Internal Affairs Bureau
- The FY 2010-11 Adopted Budget includes the reallocation of staff assigned to two Emergency Medical Transportation units (nine per unit, including relief, for a total of 18) to operate Fire Boat 2 out of Haulover Beach Fire Station (Station 21). Based on the location of calls for the fire boat services in this area, the funding for this service and support will continue to be allocated from the Fire District
- The FY 2010-11 Adopted Budget revenues include a transfer from the General Service Administration (GSA) Vehicle Replacement Trust Fund of \$1.500 million to reimburse the department for uncommitted contributions to the fund
- *The Department's FY 2010-11 Adopted Budget includes the elimination of funding for the replacement of front line units (\$5.5 million) which will result in additional maintenance cost of aging equipment and a reduction in the fleet spare ratio*
- *The Department's FY 2010-11 Adopted Budget includes the elimination of three support positions (\$148,000) and reduced funding for part-time positions (\$401,000); the reduction will hamper the provision of administrative and clerical support*
- *The Department's FY 2010-11 Adopted Budget includes the following reductions: employee physicals (\$400,000); electrical services (\$415,000); fuel (376,000); building materials (\$90,000); medical supplies (\$50,000); safety equipment and supplies (\$93,000); computer replacement (\$112,000); special equipment (\$100,000); and other miscellaneous line items (\$708,000)*
- *The FY 2010-11 Adopted Budget includes attrition savings associated with employees entering the Deferred Retirement Option Plan (\$676,000); and overtime savings associated with improved manpower management (\$3.355 million)*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to purchase vehicle for the Heavy Fleet Replacement Program	\$5,500	\$0	0
Hire 9 Firefighters for operations to staff diver operations, and training staff	\$5	\$706	9
Hire 48 administrative positions and provide additional funding support for administrative operations, public education programs, technology enhancements, educational seminars, travel, and debt service for new bonds	\$0	\$10,342	48
Hire 189 firefighters to staff new services for Aerial 8 at Aventura, Rescue 13 at East Kendall, Rescue 17 at Virginia Gardens, Rescue 36 at Hammocks, Rescue 45 at Doral, Rescue 55 at Saga Bay, Engine 57 at West Kendall, Rescue 60 at Redlands, Rescue 61 at Trail, Engine 65 at East Homestead, Rescue 66 at Village of Homestead, Rescue 67 at Arcola, and Aerial 68 at Dolphin	\$0	\$16,380	189
Install automatic gates and fences at various stations	\$590	\$0	0
Total	\$6,095	\$27,428	246

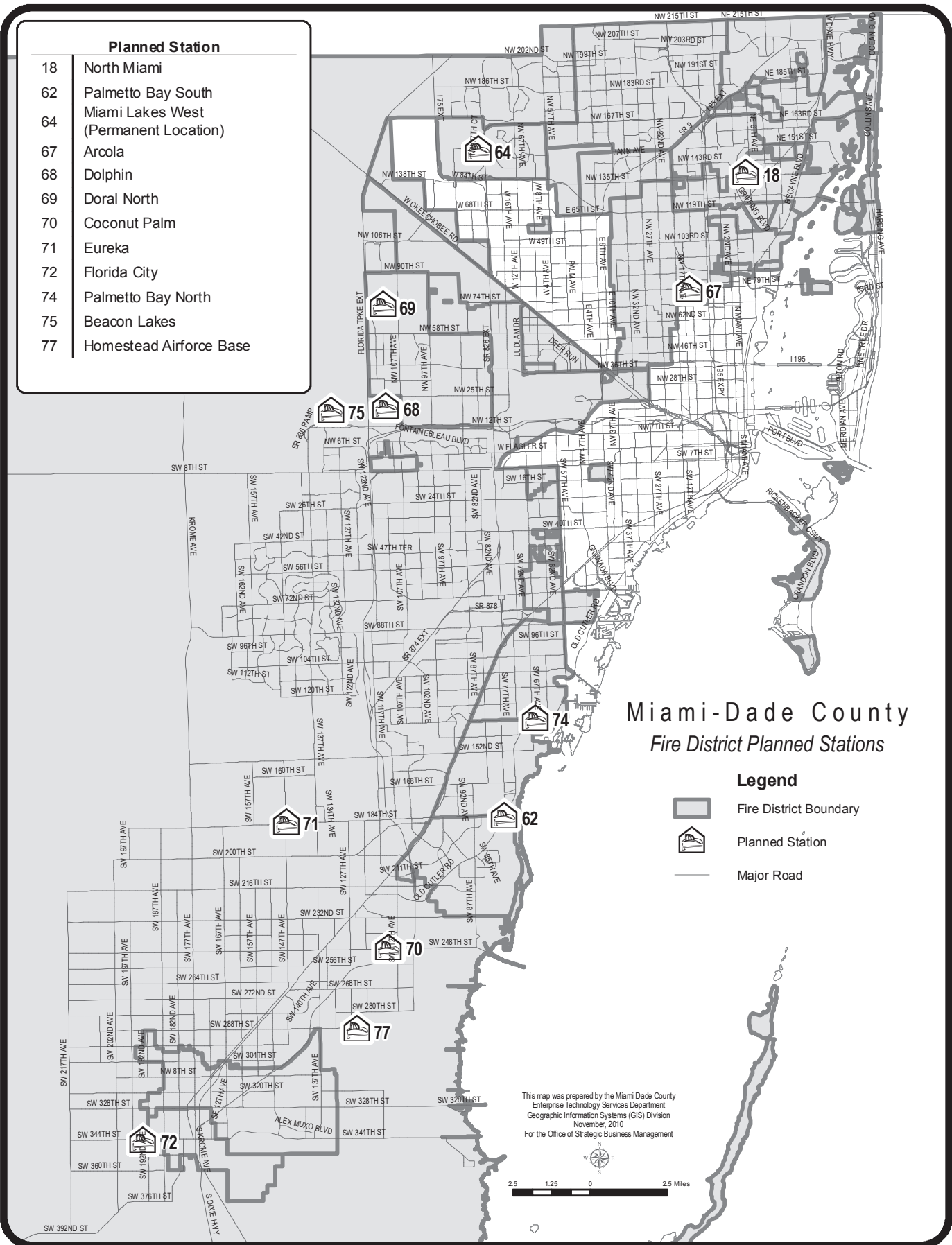
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Planned Station

- 18 North Miami
- 62 Palmetto Bay South
- 64 Miami Lakes West (Permanent Location)
- 67 Arcola
- 68 Dolphin
- 69 Doral North
- 70 Coconut Palm
- 71 Eureka
- 72 Florida City
- 74 Palmetto Bay North
- 75 Beacon Lakes
- 77 Homestead Airforce Base



Miami-Dade County
Fire District Planned Stations

Legend

-  Fire District Boundary
-  Planned Station
-  Major Road

This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Geographic Information Systems (GIS) Division
November, 2010
For the Office of Strategic Business Management



FY 2010-11 Adopted Budget and Multi-Year Capital

Miami-Dade Fire Rescue

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 1303 Africa Way, Miami 33132
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	40	West Miami 901 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	41	Miami Gardens 2270 NE Miami Gardens Dr, Miami-Dade 33180
6	Modello 15890 SW 288 St, Miami-Dade 33033	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	43	Richmond 13390 SW 152 St, Miami-Dade 33177
8	Aventura 2900 NE 199 St, Aventura 33180	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	45	Doral 9710 NW 58 St, Doral 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	46	Medley 10200 NW 116 Way, Medley 33178
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	47	Westchester 9361 SW 24 St, Miami-Dade 33165
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	48	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
13	Support 6000 SW 87 Ave, Miami-Dade 33173	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
14	South Miami 5860 SW 70 St, South Miami 33143	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
16	Homestead 325 NW 2 St, Homestead 33030	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
19	North Miami West 650 NW 131 St, North Miami 33168	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
20	North Miami East 13000 NE 16 Ave, North Miami 33161	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
21	Haulover Beach and Fireboat 10500 Collins Ave, Miami-Dade 33154	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
22	Interama 15655 Biscayne Blvd, North Miami 33160	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
25	Opa Locka Airport 4600 NW 148 St, Opa-Locka 33054	60	Redland 17605 SW 248 St, Miami-Dade 33031
26	Opa Locka 3190 NW 119 St, Miami-Dade 33167	61	Trail 15155 SW 10 St Miami-Dade 33194
27	North Bay Village 7903 East Dr, North Bay Village 33141	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	64	Miami Lakes West 8205 Commerce Way, Miami Lakes 33016
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	65	East Homestead 1350 SE 24 St, Homestead 33035
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	73	Fireboat 975 N America Way, Miami 33132
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
33	Aventura 2601 Pointe East Dr, Aventura 33160		
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189		
35	Miami Springs 201 Westward Dr, Miami Springs 33166		
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		