

FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing proactive, responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDRF is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDRF has 69 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

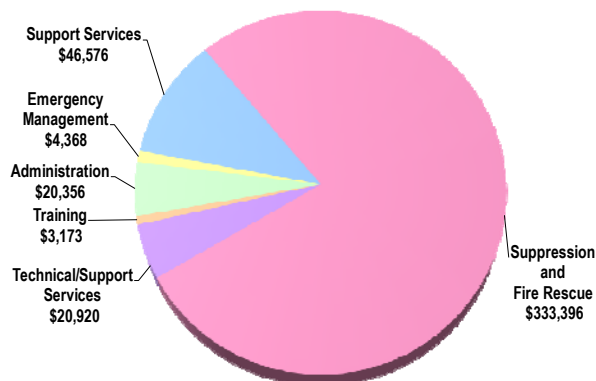
MDRF's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDRF provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to Airport and Seaport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

The Office of Emergency Management (OEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County. The OEM provides these services throughout Miami-Dade County, inclusive of all of its municipalities.

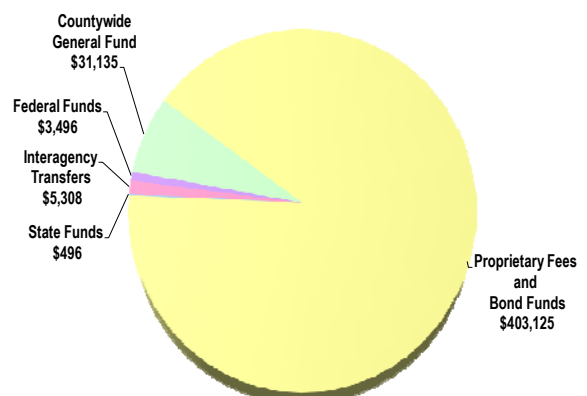
MDRF is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 220 agencies to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department in the Southeast and the second largest in the nation. Additionally, the Office of Emergency Management is accredited through the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 77 jurisdictions nationwide and twelve in the state of Florida to achieve that status.

FY 2016-17 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the Department; and oversees public affairs <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 9 9 </p>			
<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction services; oversees management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 287 294 </p>		<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u></p> <ul style="list-style-type: none"> Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 2,055 2,068 </p>	
<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u></p> <ul style="list-style-type: none"> Oversees capital project development; manages fiscal operations including capital and grants management; provides for planning services and review of development projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 47 98 </p>		<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u></p> <ul style="list-style-type: none"> Provides overall leadership, management, and coordination of the Division; manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 17 17 </p>	

The FY 2016-17 total number of full-time equivalent positions is 2,563

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Adopted FY 16-17
Revenue Summary				
General Fund Countywide	25,876	23,582	29,406	31,135
Aviation Transfer	18,270	20,910	19,363	23,123
Carryover	124	933	3,000	14,907
Contract Service	335	0	357	346
Fees for Services	41,966	43,092	39,590	39,600
Fire Ad Valorem District Tax	264,491	278,743	300,467	323,957
Interest Earnings	81	90	80	80
Miscellaneous	746	662	455	505
Miscellaneous Revenues	0	45	60	60
Rental of Office Space	749	748	747	547
State Grants	4,829	113	681	496
Federal Grants	6,451	8,640	5,275	3,496
Reimbursements from Departments	4,861	5,385	5,068	5,308
Total Revenues	368,779	382,943	404,549	443,560

Operating Expenditures

Summary				
Salary	227,028	233,612	234,593	256,877
Fringe Benefits	89,010	87,908	95,284	108,677
Court Costs	8	3	7	6
Contractual Services	7,280	7,571	11,363	8,525
Other Operating	21,625	21,063	31,890	28,318
Charges for County Services	17,045	21,618	21,687	20,864
Grants to Outside Organizations	1,553	2,814	0	397
Capital	2,707	1,382	5,332	5,125
Total Operating Expenditures	366,256	375,971	400,156	428,789

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,933	1,937	1,937	1,937
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,456	12,834
Total Non-Operating Expenditures	1,933	1,937	4,393	14,771

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Adopted FY 16-17	Budget FY 15-16	Adopted FY 16-17
Strategic Area: Public Safety				
Administration	20,676	20,356	58	91
Emergency Management	4,222	4,368	17	17
Support Services	53,838	46,576	144	166
Suppression and Rescue	297,976	333,396	2,042	2,057
Technical/Support Services	20,647	20,920	139	140
Training	2,797	3,173	15	15
Total Operating Expenditures	400,156	428,789	2,415	2,486

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Actual FY 15-16	Budget FY 16-17
Advertising	31	11	0	2	0
Fuel	3,478	3,097	4,516	2,472	4,550
Overtime	15,975	22,298	17,155	20,468	18,352
Rent	1,081	1,199	1,385	1,156	1,213
Security Services	371	452	427	505	471
Temporary Services	743	680	752	629	749
Travel and Registration	222	259	222	271	320
Utilities	1,952	2,135	2,115	1,880	2,240

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 15-16	Adopted Fee FY 16-17	Dollar Impact FY 16-17
<ul style="list-style-type: none"> Junior Lifeguard Program 	125.00	200.00	\$6,000
<ul style="list-style-type: none"> Administrative fee for delivery of anti-venom serum and technical assistance (Participant within Miami-Dade County) 	75.00	100.00	\$15,000
<ul style="list-style-type: none"> Administrative fee for delivery of anti-venom serum and technical assistance (Non- Participant within Miami-Dade County) 	75.00	1500.00	\$58,000
<ul style="list-style-type: none"> Administrative fee for delivery of anti-venom serum and technical assistance (Participant within Broward & Monroe Counties) 	75.00	500.00	\$128,000
<ul style="list-style-type: none"> Administrative fee for delivery of anti-venom serum and technical assistance (Non-Participant within Broward & Monroe Counties) 	75.00	2000.00	\$50,000
<ul style="list-style-type: none"> Administrative fee for delivery of anti-venom serum and technical assistance (Outside Miami-Dade, Broward, & Monroe Counties) 	75.00	3000.00	\$37,000

DIVISION: ADMINISTRATION

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

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management and finance
- Oversees operating and capital budget development
- Provides planning, research, accreditation and quality management services or support

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,272	2,311	2,415	2,310	2,486

DIVISION COMMENTS

- In FY 2015-16, the Department was awarded an "Assistance to Firefighter Grant" to provide Critical Incident Stress Management Training (\$19,000) and Firefighter Survival "Train the Trainer" Training (\$45,000)
- In FY 2014-15, the Florida Legislature included \$15 million in the state budget to provide appropriation authority for a new Certified Public Expenditure Program that would increase federal Medicaid reimbursements for municipal ambulance providers; as a result, MDRF anticipates submitting a reimbursement request for approximately \$1.2 million in FY 2016-17 for previous year fee for service Medicaid transports; in FY 2015-16 the Florida Legislature requested the Agency for Health Care Administration (AHCA) to submit a State Plan Amendment to allow reimbursement for managed care enrollees; supplemental appropriations may be required depending upon the level of reimbursement and the associated expenditures of the program
- In March 2016, the Department was reaccredited by the Center for Public Safety Excellence for another five years; the Office of Emergency Management is currently undergoing a reaccreditation process and will be reassessed in December 2016; formal reaccreditation is expected in April 2017
- The FY 2016-17 Adopted Budget includes an additional 51 positions; 32 positions will be converted from part-time to full-time, 12 positions were added as overages in the current fiscal year in support of human resources functions (five Personnel Technicians, two Personnel Specialist 2's, two Personnel Specialist 1's, one Clerk 4, two MDRF Background Investigators), four new positions (one Administrative Officer 1, one Personnel Specialist 3, one Special Projects Administrator 1, and one MDRF Court Support Specialist), and three positions were transferred and reclassified from Technical/Support Services in order to meet workload demands in Administration (\$1.015 million)

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- In FY 2016-17 MDR will implement an Emergency Medical Technician (EMT) Training Program that will provide assistance to 40 local High School graduates to enroll in classes and acquire an EMT certification; MDR will provide tuition, class materials and transportation assistance to the MDR Training Center in Doral; funding will be provided from the Phyllis Bause Training Trust fund (\$150,000)

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides recruitment, in-service, and career-long training to MDR employees; ensures compliance with state and federally mandated standards; oversees communications activities; and maintains heavy vehicle fleet.

- Provides career development and advanced firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees heavy fleet and motor pool operations, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program
- Oversees management information and computer systems
- Provides Fire Department personnel and equipment support for special events

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	16,767	18,504	18,000	17,267	18,000
	Life safety inspections completed	OP	↔	74,162	71,734	75,000	72,480	74,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	99%	100%	100%	99.5%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,636	1,903	1,900	1,941	2,300
	Certificate of occupancy inspections completed	OP	↔	15,666	18,434	18,000	19,418	20,500

DIVISION COMMENTS

- In FY 2015-16, the Department took delivery of 21 new Battalion EMS vehicles and six new Special Events Ambulances; MDR commenced a process for refurbishing 30 rescue trucks by remounting the patient compartments with a new cab and chassis, with delivery of the first five expected at the beginning of FY 2016-17; additional heavy fleet replacement will continue with approximately \$21 million in lease purchase financing for the aforementioned rescues (\$7.5 million), two new platforms (\$1.8 million), six aerial refurbishments (\$3.6 million), five interface engines (\$3 million), and five new towers (\$5 million); the Department has developed a comprehensive five year heavy and light fleet replacement program utilizing a combination of pay-as-you-go and debt financing; in FY 2017 the department will issue a Letter of Intent to reimburse the Fire District from lease proceeds in 2018 for heavy and light fleet purchases MDR will also continue fleet replacement at Miami-Dade Aviation and Seaport departments; those entities will reimburse MDR for capital costs
- The FY 2016-17 Adopted Budget includes the transfer of three positions to Administration in order to meet workload demands that have increased in recent years
- In FY 2016-17, MDR will work with the Internal Services Department, MDPD, and ITD to commence procurement of a new Computer Aided Dispatch (CAD) system to replace the current CAD that will no longer be supported for maintenance as of August 2018
- In FY 2016-17, the Department will also commence the procurement process for a bunker gear replacement program that provides cleaning, repair, and immediate replacement of gear used at fire scenes; the Department will also explore a uniform service contract to provide total uniform services in lieu of the current multi-location system

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- The FY 2016-17 Adopted Budget includes an additional ten positions for maintenance support due to the increased number of new stations (one Custodial Worker 1, three Semi-Skilled Laborers, one Maintenance Mechanic, one Electrician, one Refrigeration A/C Mechanic, one Security Guard, one Power System Technician, and one Inventory Clerk)

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 ground rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and aviation training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Seaport fire and rescue services

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	242,773	255,098	258,000	260,438	263,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)	OC	↓	8.23	8.28	8.24	8.34	8.30
	Average response time to structure fires within the urban development boundary (in minutes)	OC	↓	6.58	7.08	7.00	7.00	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	52	45	43	35	30
	Life-threatening calls received by MDRF *	IN	↔	146,407	157,565	155,000	162,098	165,000
	Fire suppression calls received by MDRF *	IN	↔	23,051	24,385	24,000	24,047	24,000

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

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks*	OP	↔	45,324	35,207	47,000	27,042	35,000

*The FY 2015-16 Projection reflects the decrease in beach attendance in the first two quarters of the fiscal year

DIVISION COMMENTS

- In FY 2016-17, 13 positions will be added to deploy one new rescue unit that will serve the North Miami area (\$900,000); the unit will be deployed at Station 22 until the construction at Station 18 is completed; Engine 62 will move from Station 50 to a temporary location adjacent to the new Station 62 until construction is complete
- The 2016-17 Adopted Budget includes a revised fee schedule for Off Duty Services as required in Implementing Order 7-3; the fees for the Ocean Rescue Bureau Jr. Lifeguard program will be revised to reflect current costs; the Anti-Venom administrative delivery fee will be restructured to provide incentive to participate by charging lower fees for hospitals in the network

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DIVISION: EMERGENCY MANAGEMENT

The Office of Emergency Management provides overall leadership, management, and coordination of the County's emergency operations, community disaster preparedness, and government response programs.

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc), and inter-agency agreements
- Conducts outreach activities and training programs for County employees, volunteers, and the general public
- Maintains and operates the countywide Emergency Operations Center (EOC), which brings County agencies and partners under one roof to coordinate the actions necessary to manage a disaster
- Coordinates disaster response and recovery programs, such as evacuation, sheltering, damage assessment, debris clearance, financial assistance, critical facility and infrastructure restoration, sustained mass care, and business/economic recovery and redevelopment
- Coordinates mitigation activities, such as the Local Mitigation Strategy and Urban Area Security Initiative
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained, and restored following an emergency or disaster

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available	OP	↔	119,668	120,000	120,000	123,000	120,800
	Emergency Evacuation Assistance Program registrants	OC	↑	2,248	2,369	2,500	2,185	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	165	150	150	137	125
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers	OP	↔	3,198	5,194	7,500	6,171	7,500
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	100%	89%	100%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,247	1,226	1,200	1,070	1,200

DIVISION COMMENTS

- The FY 2016-17 Adopted Budget continues \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Seaport (\$15,000), Regulatory and Economic Resources (\$15,000), and Solid Waste Management (\$15,000)
- The FY 2016-17 Adopted Budget for the Office of Emergency Management includes a \$65,000 reimbursement from the Fire District for managerial support provided to the District by senior OEM personnel

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 31 firefighters to staff new fire rescue/suppression units throughout Miami-Dade County	\$0	\$3,100	31
Install automatic gates and fences at 20 fire rescue stations throughout Miami-Dade County	\$144	\$0	0
Procure critical equipment essential to delivery of fire rescue services	\$229	\$0	0
Reinstate critical public education services and key administrative functions by funding two sworn and seven civilian positions	\$48	\$617	9
Maximize the classroom and training facilities at the new MDRF complex by hiring four trainers	\$24	\$306	4
Fund continuous availability of front-line response units and equipment by establishing three critical support positions	\$18	\$230	3
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor and two Emergency Medical Services Captains	\$0	\$468	3
Total	\$463	\$4,721	50

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
Fire Impact Fees	22,085	2,600	2,600	2,600	2,600	0	0	0	32,485
Capital Outlay Reserve	250	0	0	0	0	0	0	0	250
State Homeland Security Grant	413	0	0	0	0	0	0	0	413
Fire Rescue Taxing District	0	481	0	0	0	0	0	0	481
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
Future Financing	60,000	0	0	0	0	0	0	0	60,000
FDOT Funds	1,500	0	0	0	0	0	0	0	1,500
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	38	0	0	0	0	0	0	0	38
Vendor Financing	0	1,233	2,450	0	0	0	0	0	3,683
Urban Area Security Initiative Grant	167	0	0	0	0	0	0	0	167
2006 Sunshine State Financing	5,000	0	0	0	0	0	0	0	5,000
BBC GOB Financing	0	532	874	0	0	0	0	0	1,406
Total:	89,509	4,846	5,924	2,600	2,600	0	0	0	105,479
Expenditures									
Strategic Area: PS									
Departmental Information Technology Projects	0	1,233	2,450	0	0	0	0	0	3,683
Equipment Acquisition	0	60,000	0	0	0	0	0	0	60,000
Facility Expansion	125	125	0	0	0	0	0	0	250
Facility Improvements	0	231	0	0	0	0	0	0	231
Fire Station Renovation	410	3,664	2,676	0	0	0	0	0	6,750
New Fire Stations	9,425	6,603	6,937	6,000	4,100	0	0	0	33,065
Ocean Rescue Facilities	94	532	874	0	0	0	0	0	1,500
Total:	10,054	72,388	12,937	6,000	4,100	0	0	0	105,479

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2016-17 Adopted Budget and Multi-Year Capital Plan anticipates commencing construction of two new fire rescue stations, Palmetto Bay Station 62 and Dolphin Station 68 in Sweetwater, and the replacement of Station 29 in Sweetwater; land acquisition for the Palmetto Bay Station 62 was completed in April 2015, funded with Fire Impact Fees, and design is underway; the Department will open a temporary facility in November 2016 next to the property until the permanent facility is complete
- In FY 2016-17, the Department will begin installing a new video security system purchased with the State Homeland Security Grant Program (\$413,000) and Urban Area Security Initiative (UASI) grant funds (\$167,000)
- In FY 2016-17, the Department will continue with the procurement process to replace the four Air Rescue helicopters, which range in age from 12 to 17 years old; approximately \$60 million of future financing will be secured
- Design and construction of the new Station 18 in North Miami is delayed due to environmental issues at the existing site; the Department will search for a new location to expedite development of this needed facility (\$5.25 million)
- The Department received approval from the Crandon Park Master Plan Amendment Committee in June 2016 to begin design of the new Crandon Park Lifeguard Headquarters that will include public restrooms and vehicle storage; selection of the architect will commence in 2017

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HANGAR AT OPA-LOCKA AIRPORT (STATION 25)

PROJECT #: 3880

DESCRIPTION: Construct a 1,800 square foot metal building on a concrete slab at the Opa-Locka airport to protect Air Rescue helicopter next to Station 25

LOCATION: 4240 NW 144 St
Opa-locka

District Located: 1
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	125	125	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	125	125	0	0	0	0	0	0	250

FIRE RESCUE STATION 29 SWEETWATER

PROJECT #: 5410

DESCRIPTION: Provide temporary relocation of Station 29 and rebuild facility due to FDOT widening of SW 107 Ave

LOCATION: 351 SW 107 Ave
Sweetwater

District Located: 12
District(s) Served: 12



REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
FDOT Funds	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	5,500	0	0	0	0	0	0	0	5,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Art Allowance	0	0	51	0	0	0	0	0	51
Building Acquisition/Improvements	210	210	0	0	0	0	0	0	420
Construction	0	2,499	1,920	0	0	0	0	0	4,419
Furniture Fixtures and Equipment	0	0	61	0	0	0	0	0	61
Planning and Design	0	205	0	0	0	0	0	0	205
Project Administration	0	100	100	0	0	0	0	0	200
Project Contingency	0	0	115	0	0	0	0	0	115
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
TOTAL EXPENDITURES:	210	3,014	2,276	0	0	0	0	0	5,500

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FIRE RESCUE STATION 18 NORTH MIAMI

PROJECT #: 7050



DESCRIPTION: Construct a 12,038 square foot, double company, two-story, three-bay fire rescue facility
 LOCATION: To Be Determined District Located: 2
 North Miami District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Impact Fees	5,250	0	0	0	0	0	0	0	5,250
TOTAL REVENUES:	5,250	0	0	0	0	0	0	0	5,250
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Art Allowance	0	0	0	0	57	0	0	0	57
Construction	0	0	1,000	1,800	1,000	0	0	0	3,800
Furniture Fixtures and Equipment	0	0	0	0	150	0	0	0	150
Land Acquisition/Improvements	0	500	0	0	0	0	0	0	500
Planning and Design	250	0	0	0	0	0	0	0	250
Project Administration	0	0	100	100	75	0	0	0	275
Project Contingency	0	0	0	0	150	0	0	0	150
Technology Hardware/Software	0	0	0	0	68	0	0	0	68
TOTAL EXPENDITURES:	250	500	1,100	1,900	1,500	0	0	0	5,250

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$40,000

FIRE RESCUE STATION 68 DOLPHIN

PROJECT #: 10420



DESCRIPTION: Construct a 12,308 square foot, three-bay fire rescue facility
 LOCATION: 11091 NW 17 St District Located: 12
 Doral District(s) Served: 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Impact Fees	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	5,000	0	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Art Allowance	0	0	0	57	0	0	0	0	57
Construction	0	1,000	1,800	1,000	0	0	0	0	3,800
Furniture Fixtures and Equipment	0	0	0	150	0	0	0	0	150
Planning and Design	500	0	0	0	0	0	0	0	500
Project Administration	0	100	100	75	0	0	0	0	275
Project Contingency	0	0	0	150	0	0	0	0	150
Technology Hardware/Software	0	0	0	68	0	0	0	0	68
TOTAL EXPENDITURES:	500	1,100	1,900	1,500	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$40,000

FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS

PROJECT #: 371470

DESCRIPTION: Design and construct new fire rescue stations; acquire land for future fire rescue stations including Florida City, Eureka, and Palmetto Bay; acquire new fire rescue vehicles and equipment; secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades; and purchase a new video security system for headquarters

LOCATION: Fire Rescue District
 Fire Rescue District

District Located: Systemwide
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Impact Fees	6,509	2,600	2,600	2,600	2,600	0	0	0	16,909
State Homeland Security Grant	413	0	0	0	0	0	0	0	413
Urban Area Security Initiative Grant	167	0	0	0	0	0	0	0	167
TOTAL REVENUES:	7,089	2,600	2,600	2,600	2,600	0	0	0	17,489
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Furniture Fixtures and Equipment	1,013	767	600	600	600	0	0	0	3,580
Land Acquisition/Improvements	5,909	2,000	2,000	2,000	2,000	0	0	0	13,909
TOTAL EXPENDITURES:	6,922	2,767	2,600	2,600	2,600	0	0	0	17,489

FIRE RESCUE STATION RENOVATIONS

PROJECT #: 374900

DESCRIPTION: Remodel bathrooms at stations 4, 11, and 17; remodel kitchens at various stations; and complete Phase II at Station 40

LOCATION: Various Sites
 Fire Rescue District

District Located: 1, 8, 13
District(s) Served: 1, 8, 13



REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
2006 Sunshine State Financing	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	1,000	0	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	200	400	400	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	200	400	400	0	0	0	0	0	1,000

FIRE RESCUE STATION 62 PALMETTO BAY

PROJECT #: 375681

DESCRIPTION: Construct a 11,000 square foot, two-bay fire rescue facility

LOCATION: 14200 Old Cutler Rd
 Palmetto Bay

District Located: 8
District(s) Served: 7, 8



REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Impact Fees	4,776	0	0	0	0	0	0	0	4,776
TOTAL REVENUES:	4,776	0	0	0	0	0	0	0	4,776
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Art Allowance	0	0	48	0	0	0	0	0	48
Building Acquisition/Improvements	359	0	0	0	0	0	0	0	359
Construction	0	2,041	979	0	0	0	0	0	3,020
Furniture Fixtures and Equipment	0	0	63	0	0	0	0	0	63
Land Acquisition/Improvements	520	0	0	0	0	0	0	0	520
Planning and Design	220	0	0	0	0	0	0	0	220
Project Administration	199	100	100	0	0	0	0	0	399
Project Contingency	0	0	118	0	0	0	0	0	118
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
TOTAL EXPENDITURES:	1,298	2,141	1,337	0	0	0	0	0	4,776

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$40,000

FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 376760



DESCRIPTION: Construct 7,000 square foot Ocean Rescue facility at Crandon Park
 LOCATION: Crandon Park District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	532	874	0	0	0	0	0	1,406
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	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	94	532	874	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	500	874	0	0	0	0	0	1,374
Permitting	0	32	0	0	0	0	0	0	32
Planning and Design	94	0	0	0	0	0	0	0	94
TOTAL EXPENDITURES:	94	532	874	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$10,000

FIRE STATION 27 NORTH BAY VILLAGE

PROJECT #: 377840



DESCRIPTION: Replace temporary station at Pelican Harbor and construct a new fire rescue station as a joint venture with North Bay Village; station will house both police and fire
 LOCATION: 7903 East Dr District Located: 4
 North Bay Village District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Rescue Taxing District	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	0	250	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Planning and Design	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

MIAMI EXECUTIVE AIRPORT AIRCRAFT RESCUE AND FIRE FIGHTING BAY

PROJECT #: 3710170



DESCRIPTION: Construct a bay for a new Aircraft Rescue and Fire Fighting (ARFF) Unit at Station 24
 LOCATION: 14150 SW 127 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Impact Fees	550	0	0	0	0	0	0	0	550
TOTAL REVENUES:	550	0	0	0	0	0	0	0	550
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	395	0	0	0	0	0	0	0	395
Planning and Design	60	0	0	0	0	0	0	0	60
Project Contingency	0	95	0	0	0	0	0	0	95
TOTAL EXPENDITURES:	455	95	0	0	0	0	0	0	550

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AIR RESCUE HELICOPTER FLEET REPLACEMENT

PROJECT #: 2000000330



DESCRIPTION: Replace Air Rescue Bureau's fleet of four Bell 412 helicopters

LOCATION: 14150 SW 127 St

Throughout Miami-Dade County

District Located: 11

District(s) Served: Countywide

11

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Future Financing	60,000	0	0	0	0	0	0	0	60,000
TOTAL REVENUES:	60,000	0	0	0	0	0	0	0	60,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Major Machinery and Equipment	0	60,000	0	0	0	0	0	0	60,000
TOTAL EXPENDITURES:	0	60,000	0	0	0	0	0	0	60,000

ROOF REPLACEMENT ON MECHANICAL BUILDING AT MIAMI-DADE COUNTY FIRE RESCUE HEADQUARTERS

PROJECT #: 2000000390



DESCRIPTION: Replace roof on mechanical building at Fire Rescue headquarters

LOCATION: 9300 NW 41st St

Doral

District Located: 12

District(s) Served: Systemwide

12

Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Rescue Taxing District	0	231	0	0	0	0	0	0	231
TOTAL REVENUES:	0	231	0	0	0	0	0	0	231
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	231	0	0	0	0	0	0	231
TOTAL EXPENDITURES:	0	231	0	0	0	0	0	0	231

FIRE - REPLACE COMPUTER-AIDED DISPATCH SYSTEM

PROJECT #: 2000000478



DESCRIPTION: Replace and/or upgrade existing computer aided dispatch system

LOCATION: 9300 NW 41 St

Throughout Miami-Dade County

District Located: Countywide

District(s) Served: Countywide

Countywide

Countywide

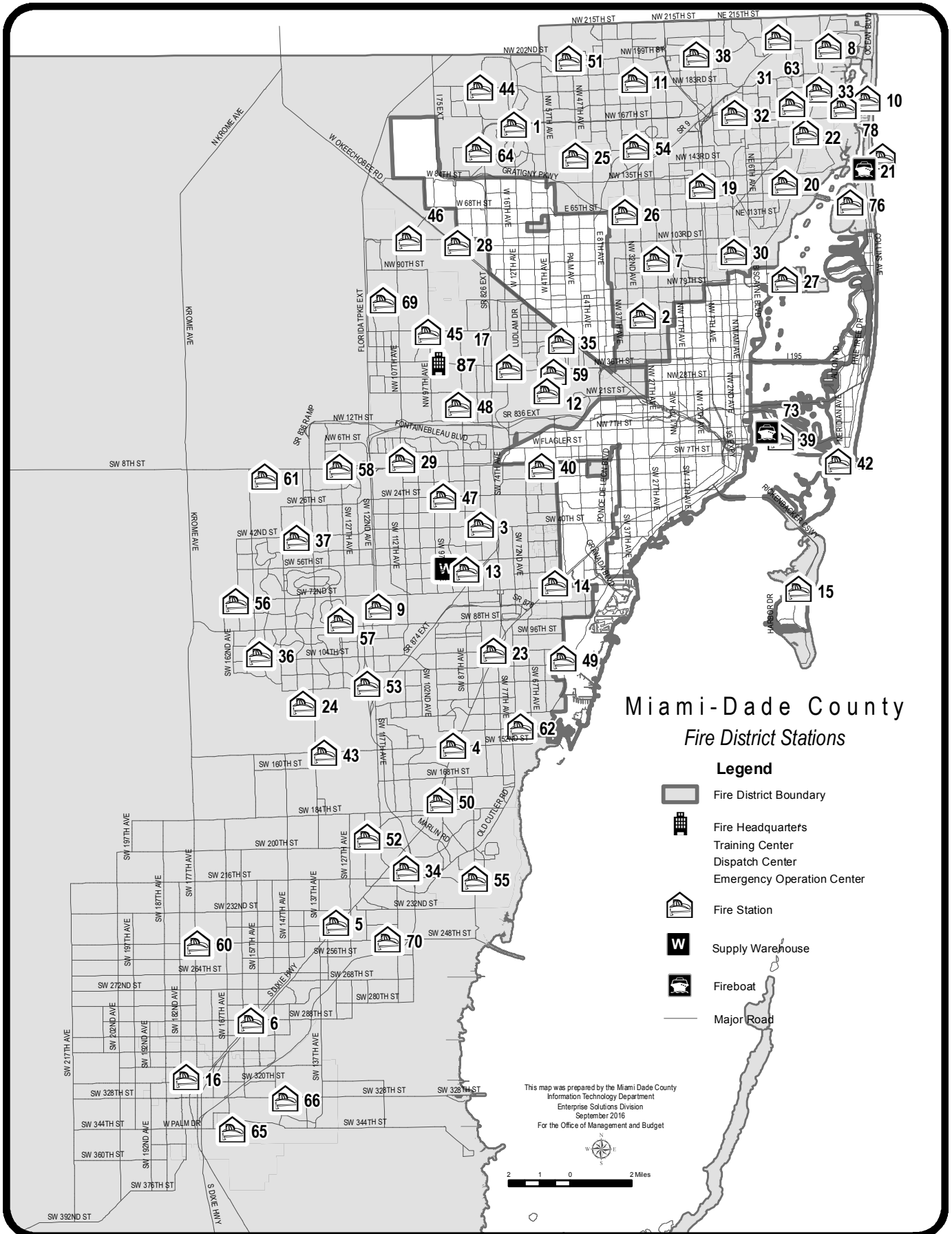
REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Vendor Financing	0	1,233	2,450	0	0	0	0	0	3,683
TOTAL REVENUES:	0	1,233	2,450	0	0	0	0	0	3,683
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Technology Hardware/Software	0	1,233	2,450	0	0	0	0	0	3,683
TOTAL EXPENDITURES:	0	1,233	2,450	0	0	0	0	0	3,683

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
RECONSTRUCT NORTH MIAMI WEST FIRE RESCUE (STATION 19)	650 NW 131 St	5,000
RECONSTRUCT HAULOVER BEACH FIRE RESCUE (STATION 21)	10500 Collins Ave	5,000
RECONSTRUCT NORTH MIAMI EAST FIRE RESCUE (STATION 20)	13000 NE 16 Ave	5,000
NEW URBAN SEARCH AND RESCUE WAREHOUSE	To Be Determined	600
NEW ARCOLA FIRE RESCUE (STATION 67)	1275 NW 79 St	5,000
NEW PALMETTO BAY SOUTH (STATION 74)	Old Cutler Rd and SW 174th St	5,000
LAND ACQUISITION FOR NEW FIRE RESCUE STATIONS	Various Sites	7,500
RECONSTRUCT INTERAMA FIRE RESCUE (STATION 22)	15655 Biscayne Blvd	5,000
EXPAND HIGHLAND OAKS FIRE RESCUE - PHASE 2 (STATION 63)	1773 NE 205 St	7,500
NEW GLADES/BEACON LAKES FIRE RESCUE (STATION 75)	Vicinity of NW 12 Ave and NW 17 St	5,000
SATELLITE TRAINING FACILITIES - NORTH AND SOUTH	To Be Determined	8,487
RECONSTRUCT VIRGINIA GARDENS FIRE RESCUE (STATION 17)	7050 NW 36 St	5,000
RECONSTRUCT GOLDEN GLADES FIRE RESCUE (STATION 38)	575 NW 199 St	5,000
NEW SHOP FACILITY	To Be Determined	10,000
RECONSTRUCT GOULDS/PRINCETON FIRE RESCUE (STATION 5)	13150 SW 238 St	5,000
UNFUNDED TOTAL		84,087

FY 2016-17 Adopted Budget and Multi-Year Capital Plan

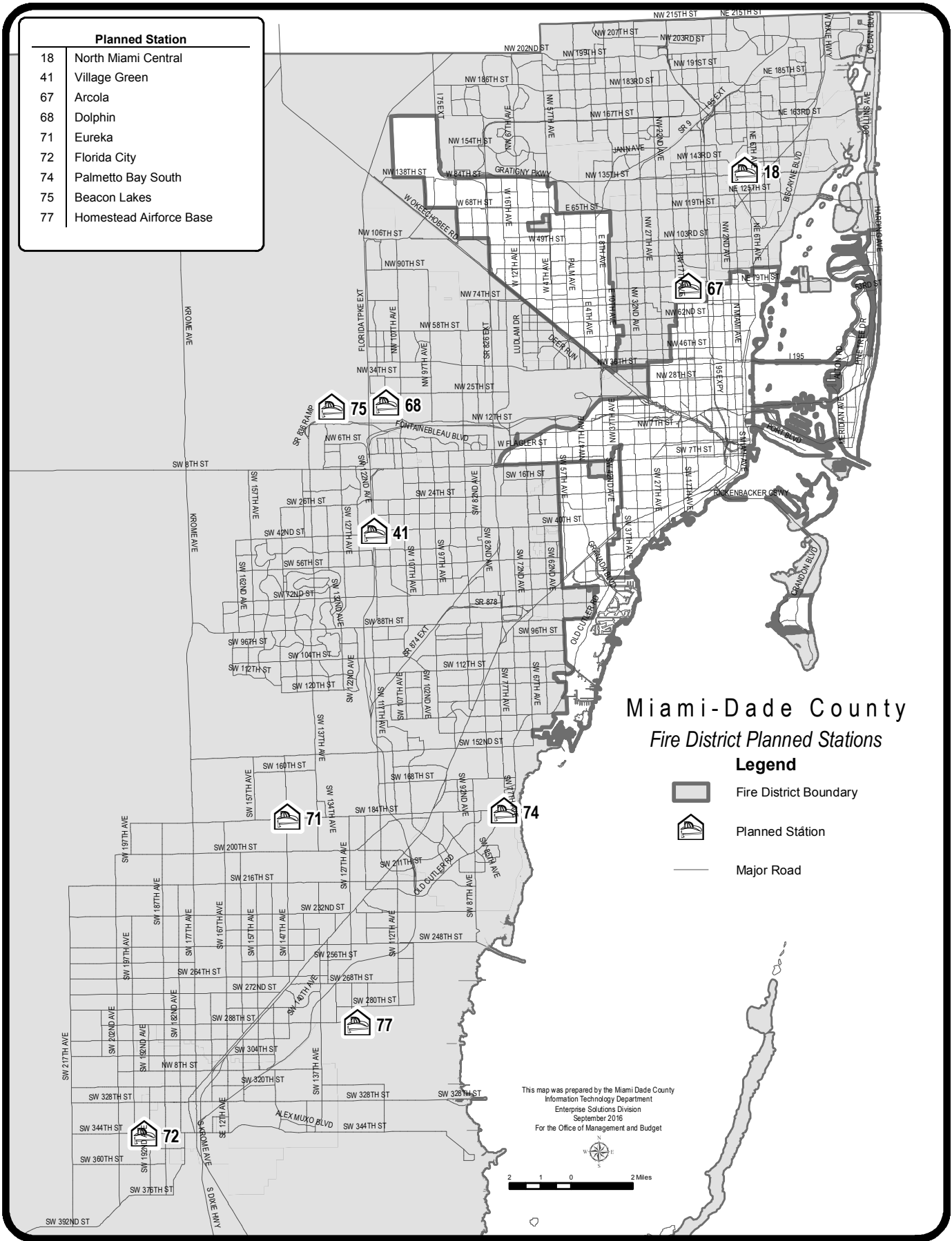


FY 2016-17 Adopted Budget and Multi-Year Capital Plan

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 975 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
6	Modello 15890 SW 288 St, Miami-Dade 33033	43	Richmond 13390 SW 152 St, Miami-Dade 33177
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
8	Aventura 2900 NE 199 St, Aventura 33180	45	Doral 9710 NW 58 St, Doral 33178
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	46	Medley 10200 NW 116 Way, Medley 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	47	Westchester 9361 SW 24 St, Miami-Dade 33165
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	48	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
14	South Miami 5860 SW 70 St, South Miami 33143	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
16	Homestead 255 NW 4 Ave, Homestead 33030	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
19	North Miami West 650 NW 131 St, North Miami 33168	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
20	North Miami East 13000 NE 16 Ave, North Miami 33161	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
22	Interama 15655 Biscayne Blvd, North Miami 33160	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	60	Redland 17605 SW 248 St, Miami-Dade 33031
25	Opa Locka Airport 4600 NW 148 St, Opa-Locka 33054	61	Trail 15155 SW 10 St, Miami-Dade 33194
26	Opa Locka 3190 NW 119 St, Miami-Dade 33167	62	Palmetto Bay North 14251 Old Cutler Road, Palmetto Bay 33158
27	North Bay Village 1275 NE 79 St, 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 15325 NW 77 Ct, 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	69	Doral North 11151 NW 74 St, Doral 33178
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	70	Coconut Palm 11451 SW 248 St, Miami 33032
33	Aventura 2601 Pointe East Dr, Aventura 33160	73	Port of Miami – Fire Boat Station 975 North America Way Term H
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189	76	Bay Harbor 1165 95 St, Bay Harbor 33154
35	Miami Springs 201 Westward Dr, Miami Springs 33166	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		

FY 2016-17 Adopted Budget and Multi-Year Capital Plan



FY 2016-17 Adopted Budget and Multi-Year Capital Plan

