# Departmental Business Plan and Outlook

## Miami-Dade Fire Rescue

**Fiscal Years:**
**2005-2006**
**&**
**2006-2007**

**Plan Date as of 1-26-06**

Approved by:

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  - **PS1:** Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.
  - **PS3:** Improve the quality of service delivery through commitment to ongoing employee training.
  - **PS4:** Strengthen the bond between the public safety departments and the community.

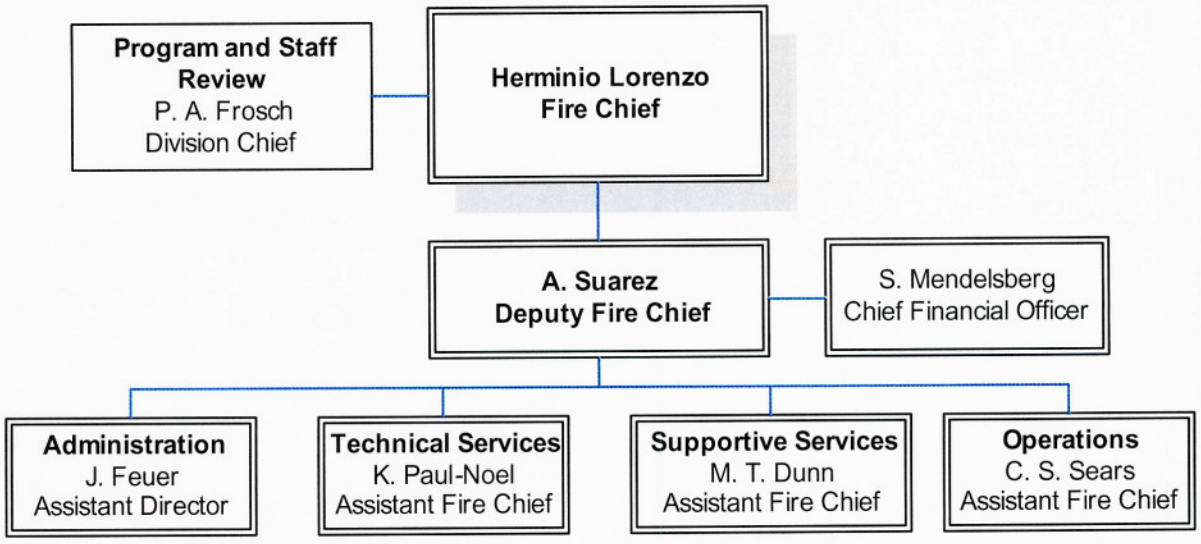
# EXECUTIVE SUMMARY

Organized in 1935 as a single-unit "fire patrol," Miami-Dade Fire Rescue (MDFR) has grown into the seventh largest fire department in the United States, with an annual budget of over $329 million. MDFR is staffed by over 2,290 employees almost 1,900 of whom are uniformed firefighters (inclusive of 121 firefighters out-stationed at Miami International Airport).

MDFR has 59 fire-rescue stations within unincorporated Miami-Dade and 30 municipalities: Aventura, Bal Harbour, Bay Harbor Islands, Biscayne Park, Cutler Ridge, Doral, El Portal, Florida City, Golden Beach, Hialeah Gardens, Homestead, Indian Creek, Islandia, Medley, Miami Gardens, Miami Lakes, Miami Shores, Miami Springs, North Bay Village, North Miami, North Miami Beach, Opa-locka, Palmetto Bay, Pinecrest, South Miami, Sunny Isles Beach, Surfside, Sweetwater, Virginia Gardens and West Miami. MDFR also provides emergency air transport service within Miami-Dade County to State approved Trauma Centers. MDFR Special Operations includes response units dedicated to air rescue, hazardous materials, ocean rescue, marine services, urban search and rescue as well as a technical rescue team versed in complex extrications. The Florida Antivenin Bank is also part of this division.

Throughout the 1,883 square mile territory its serves, MDFR operates 109 rescue, suppression and specialty units, 24 hours a day, seven days a week, 365 days a year, providing emergency rescue aid to over 1.6 million residents, businesses and visitors. During fiscal year 2004-2005, MDFR responded to more than 203,000 medical calls and 10,000 fires. MDFR's Air Rescue helicopters flew more than 1,950 missions the prior fiscal year, increasing the survivability of almost 1,800 patients in critical emergencies.

Miami-Dade Fire Rescue
Proposed Table of Organization – Executive
As of January 1,2006



## *Anticipated Major Accomplishments/Milestones during Fiscal year 2005-2006*

- Enhance service levels by adding new services and/or stations to meet needs identified in the following areas:

  - **Key Biscayne Station 15** - Converted 40 hour peak load unit to a full-time (24 hour) Advance Life Support (ALS) Engine on Monday, October 3, 2005.

  - **Trail Area** - An ALS Engine will be placed in service at Sweetwater Station 29 by the third quarter to serve the Trail area until the completion of the Trail Station 61 expected in the third quarter of FY 2006-2007.

  - **Naranja Area** - An ALS Engine will be placed in service at Cutler Ridge Station 34 by the third quarter to serve the Naranja area where call volume has increased 37% over the last three years. The unit will be relocated upon completion of the Naranja Station expected in the fourth quarter of FY 2007-2008.

  - **Fire Rescue Vessel -** Addition of a new 50-foot Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) fire rescue boat and corresponding staffing at the Port of Miami Station 39 by the fourth quarter to enhance protection and provide rapid response to emergencies on County waterways.

- Commence construction of six new fire-rescue stations to enhance services in the following areas:

  - **Highland Oaks Station 63** - Northeast 205th Avenue and 16th Street
  - **East Homestead Station 65** - Southwest 67th Avenue and 344th Street
  - **Village of Homestead Station 66** - Southwest 152nd Avenue and 320th Street
  - **Port of Miami Station 39** - Port Boulevard and Europe Way
  - **East Kendall Station 13** - 6000 S.W. 87th Avenue

- Boost patient care, as well as quality management and reporting capabilities by implementing an electronic data collection system, allowing operations personnel to complete the Emergency Medical Services (EMS) Patient Report as patients are treated. This system, currently in negotiation with the selected vendor is expected to be implemented in the fourth quarter of the fiscal year. The system is also expected to improve billing proficiency and revenue from patient transport.

- Enhance customer service by upgrading four (4) Basic Life Support (BLS) suppression units to Advanced Life Support (ALS) per fiscal year. North Miami East Engine 20, Miami Shores Engine 30, Suniland Aerial 23 and Homestead Aerial 16 will be upgraded this fiscal year.

- Enhance patient survivability and reduce response times by acquiring a fifth Air Rescue helicopter by the end of the second quarter. Upon receipt of fifth helicopter, retrofit two existing helicopters for avionics and communications upgrades to provide coverage when the two primary helicopters are not in operation due to maintenance or repair. MDFR received a new fourth Bell 412 helicopter in October 2005. The upgrade of the fleet will provide the

necessary resources to meet the projected 2000 calls FY05-06 for transport of severely injured patients to Level I Trauma centers.

- Improve continuity of patient care by increasing medical transports through protocol analysis and patient assessment requirements.

- Lead interoperability expansion for all South Florida Fire Departments. Full implementation is expected by the third quarter fiscal year 2006.

- Increase the reliability of communications with commencement of Phase II of UHF infrastructure upgrade; includes the entire rebuild of radio system by fiscal year 2006-2007. Phase I, which encompassed replacement of existing 28-year old equipment, was completed last fiscal year.

- Implement Telestaff, an automated system to track assignments and overtime through a centralized rostering software, by the second quarter. This tool is expected to enhance the scheduling efficiency and maximize utilization of personnel. It will also facilitate monitoring overtime and ensuring that personnel resources are properly apportioned.

- Improve Computer Aided Dispatch (CAD) system field reporting capabilities resolving all severity one issues by the second quarter of the fiscal year. Although the Printrac CAD system which replaces the 25 year old computer technology with new dispatch software and hardware was scheduled for full acceptance in December 2004, Motorola was unable to provide the required deliverables and continues to work to meet those goals.

- Increase district revenues and offset general fund subsidy by instituting a fee for air transports to trauma centers by the fourth quarter. This will require MDFR to comply with Federal Aviation Regulation Part 135, which include certification and staffing requirements.

- Perform a risk assessment of all County waterways in determining and appropriate response level by the fourth quarter.

- Develop and implement a Firefighter Apprenticeship Program in partnership with Miami-Dade County Public Schools (MDCPS), establishing public safety as a career path for our younger citizens and planning for the future needs of our growing community. This program bridges the gap with our existing Explorer Program, which allows youths ages 14 to 21 to explore a career in the fire service through training, drills and our ride-along program.

- Augment service levels by procuring twelve (12) 60-foot aerial apparatus by the 3rd quarter of fiscal year 2006.

- Develop a program to replace the 30 Ocean Rescue towers at Haulover and Crandon Park beaches damaged during the 2005 storms.

- Finalize development and subsequently transition to MDFR a health and wellness program modeled after the joint labor/management recommendations of the International Association

of Fire Fighters and International Association of Fire Chiefs.

- Increase community access to automated external defibrillators (AEDs) by placing AEDs at over 80 high trafficked and occupancy private/public establishments throughout Miami Dade County. Staff at all locations will receive training on the use of AEDs. Distribution and use of AEDs will also be tracked.

- Enhance public access to information by merging the Community Affairs Bureau and Public Affairs Bureau, and placing Public Information Officers on 24-hour shifts.

- Increase community awareness of fire/life safety prevention by procuring a traveling Fire Safety House with tornado and hurricane simulation capabilities by the end of the fiscal year.

- Augment service levels and efficiency by increasing the number of building and systems engineering plans reviewed by Fire Engineering. Plans reviewed will be increased by:
  - Limiting public access to plans reviewers to designated times
  - Developing guidelines and checklists to assist design professionals in producing code compliant plans.

- Further customer service by posting fire permit information on the County's web portal, allowing customers to track permit status, fire inspector assignment and inspection results.

- Increase the safety of Miami-Dade residents and offset fire district revenues, by increasing life safety permit inspections 6% over last fiscal year. Explore alternative personnel strategies for inspecting the over 70,000 occupancies identified.

- Further reduce heavy fleet maintenance costs by continuing to perform and improving upon the functions assumed from General Services Administration (GSA) two fiscal years ago.

- Operate Motorcycle Emergency Response Team (MERT) as a full-time program expediting medical assistance to motor vehicle accident victims Monday through Friday. MDFR was the first major metropolitan fire-rescue department to use motorcycles as part of its medical response operations.

- Ensure the financial viability of the Department by continuing to allocate 1.5% of the annual operating budget to an emergency contingency reserve. MDFR has also increased its reserve for adjustments to the property tax roll, increased the internal contingency reserve and created a reserve fund for new services. The fund balances in the MDFR district will improve due to the creation of these reserve accounts.

- Develop a department sponsored Paramedic Training program, thereby increasing personnel proficiency and reducing overtime.

- Enhance customer service by developing a formal Customer Feedback Plan for MDFR. This will allow us to establish a baseline for improving future service delivery. Implementation of the instrument is anticipated for the first quarter of next year.

- Coordinate, complete and submit MDFR's 2005 Sterling Challenge application and Organizational Profile to the Florida Sterling Council. Embrace Opportunities for Improvement identified by Sterling Team.

- Instill accountability and enhance customer service, by instituting a management tracking tool which will be compiled at the station level and rolled up to the Battalion and Division level. Structured sessions with Executive management will be held at six to eight week intervals to discuss Battalion performance.

- Develop in coordination with Labor/Management a viable Light-Duty policy for uniform personnel.

## *Factors Critical to Successful Business Plan Implementation*

- MDFR's ability to implement alternative service delivery strategies, streamline operations and reduce costs relies on the concurrence of the six unions representing various segments of department personnel.

- MDFR's ability to successfully implement Telestaff, an automated system to track assignments and overtime through a centralized rostering software allowing better scheduling and utilization of personnel, plays a major role in monitoring overtime and ensuring personnel resources are properly apportioned.

- MDFR's ability to increase transports and collections will impact its ability to accelerate rollout of planned services and additional services to the community.

- Inability to effectuate reduced hospital wait times may adversely affect MDFR's unit availability, response times and revenues.

- MDFR's ability to continue an accelerated hiring plan for the next three fiscal years in meeting service demands is critical in offsetting the loss of personnel due to DROP, fast-paced growth and reducing vacancies and overtime.

- MDFR's capacity to shorten the length of the hiring process will impact its ability to provide timely responsive service to its customers.

- MDFR's ability to adequately serve Miami-Dade's rural communities relies on the department's success in procuring affordable and strategically located land for needed fire-rescue stations.

# INTRODUCTION

## Miami Dade Fire Rescue Purpose/Mission Statement

Always Ready, Proud to Serve

We protect people, property, and the environment by providing responsive professional and humanitarian fire rescue services essential to public health, safety and well-being.

### *Major Services and Programs*

**Fire Suppression & Emergency Medical Services (EMS)**
MDFR has 59 fire-rescue stations strategically located in MDFR's 1,883 square mile response territory to provide suppression and EMS response. Every unit is staffed with a state-certified emergency medical technician (EMT) and/or paramedic, and all units are equipped with the most up-to-date equipment.

**Airport Units**
MDFR is responsible for airport fire suppression and emergency medical services at Miami International Airport, Opa-Locka Airport and all general aviation airports in the County. Specialized units are trained and equipped to mitigate aviation emergencies.

**Special Operations**

*Air Rescue*
MDFR has three Bell 412 rescue helicopters used for transporting severely injured trauma patients to State approved Level I Trauma Centers. Crews are trained in multiple deployment techniques and tactical operations to reach victims, otherwise inaccessible. The helicopters are also used for reconnaissance on large scale incidents such as wild fires and major alarms.
MDFR is in the process of upgrading its Air Rescue fleet from three Bell 412 helicopters to four. The upgrades include the purchase of two new 412s, one to replace the 20 year old Air Rescue 1 and the second to serve as a spare for the North and South operations during required training and down time required for federally mandated maintenance programs. Delivery of "Air Rescue 4" occurred in October 2005 and "Air Rescue 5" is scheduled for delivery in March 2006. In addition to the $8.2 million for each new aircraft, "Air Rescue 2" (1997) and "Air Rescue 3" (1998) will undergo flight systems upgrades of nearly $1 million dollars each to conform to current industry standards. The upgrade of the fleet will provide the necessary resources to meet the projected FY05-06 calls for transport of severely injured patients to Trauma Centers.
The Year 2005 marked a milestone in Air Rescue history by celebrating its 20 year anniversary. Air Rescue also received an insurance industry safety award in 2003 for operating one of the safest programs in the nation.

*Florida Antivenin Bank*
MDFR delivers serum to treat victims who have sustained bites from venomous snakes and other animals, locally, nationally and internationally.

*Hazardous Materials*
MDFR has highly trained technicians using the latest equipment to mitigate the effects of toxic substance releases. Using state-of-the-art equipment such as air monitoring meters, chemical analyzers, containment devices and protective clothing, this team has the ability to identify, track and control the spread of hazardous materials.

*Marine Services (MB)*
Marine Services has the largest Public Safety Diver Program in the United States with 528 SCUBA rescue divers, 1,000+ rescue skin divers and more than 100 response units. They respond to an average of two water rescues every day. The Special Operations Division developed a Comprehensive Waterway Plan and manages MDFR's Marine Firefighting Program. Specialized marine equipment includes a 28-foot hard-hull boat, a 20-foot rigid inflatable catamaran, a 16-foot airboat and 8 rigid-hull inflatable boats. MDFR refurbished a 28-foot Bertram donated by the Miami-Dade Police Department. MDFR is now procuring a new 50-foot Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) fire rescue boat and to enhance protection and provide rapid response to emergencies on County waterways.

*Ocean Rescue*
Effective fiscal year 2003-2004, Lifeguards and Ocean Services (LORS) was transferred from the Park and Recreation Department to MDFR Ocean Rescue. The Haulover Park and Crandon Park beach areas are manned by a Beach Manager and 27 full-time lifeguards, 46 part-time lifeguards and part-time lifeguard trainees. Funding is provided from the County's general fund.

*Technical Rescue Team (TRT)*
MDFR operates four TRT units, whose members are trained in complex vehicle extrication, rope rescue, trench rescue, and confined space rescue.

*Urban Search and Rescue Team (USAR)*
MDFR's US&R Team is one of 28 teams in the nation working in cooperation with the Federal Emergency Management Agency to respond to natural and manmade disasters anywhere in the world.

**Other Divisions:**

**Communications**
This division maintains real-time communications with all MDFR units. The division dispatches calls, mitigates emergencies, coordinates Intergovernmental and mutual aid, as well as facilitates communications with all hospitals in Miami-Dade County and South Broward County. The division implemented the new Computer Aided Dispatch (CAD) System in August 2005.

**Fire Prevention**
Fire Prevention provides fire avoidance services aimed at reducing the incidence of injuries, death and property loss attributed to fire. Responsibilities include fire inspections, building plans and systems engineering review, fire investigations, and code compliance. The Division's Community Affairs Section encompasses over fifteen programs providing fire safety and home inspections. The division is in the process of procuring a traveling fire safety house.

**Logistical Services**

Logistics researches, delivers and maintains all equipment for Miami-Dade Fire Rescue through seven areas: Air Truck, Mobile Equipment Bureau, Research and Development, Supply, and T-Comm. This division assumed the heavy fleet maintenance functions previously performed by GSA's Shop II.

**Training and Safety**

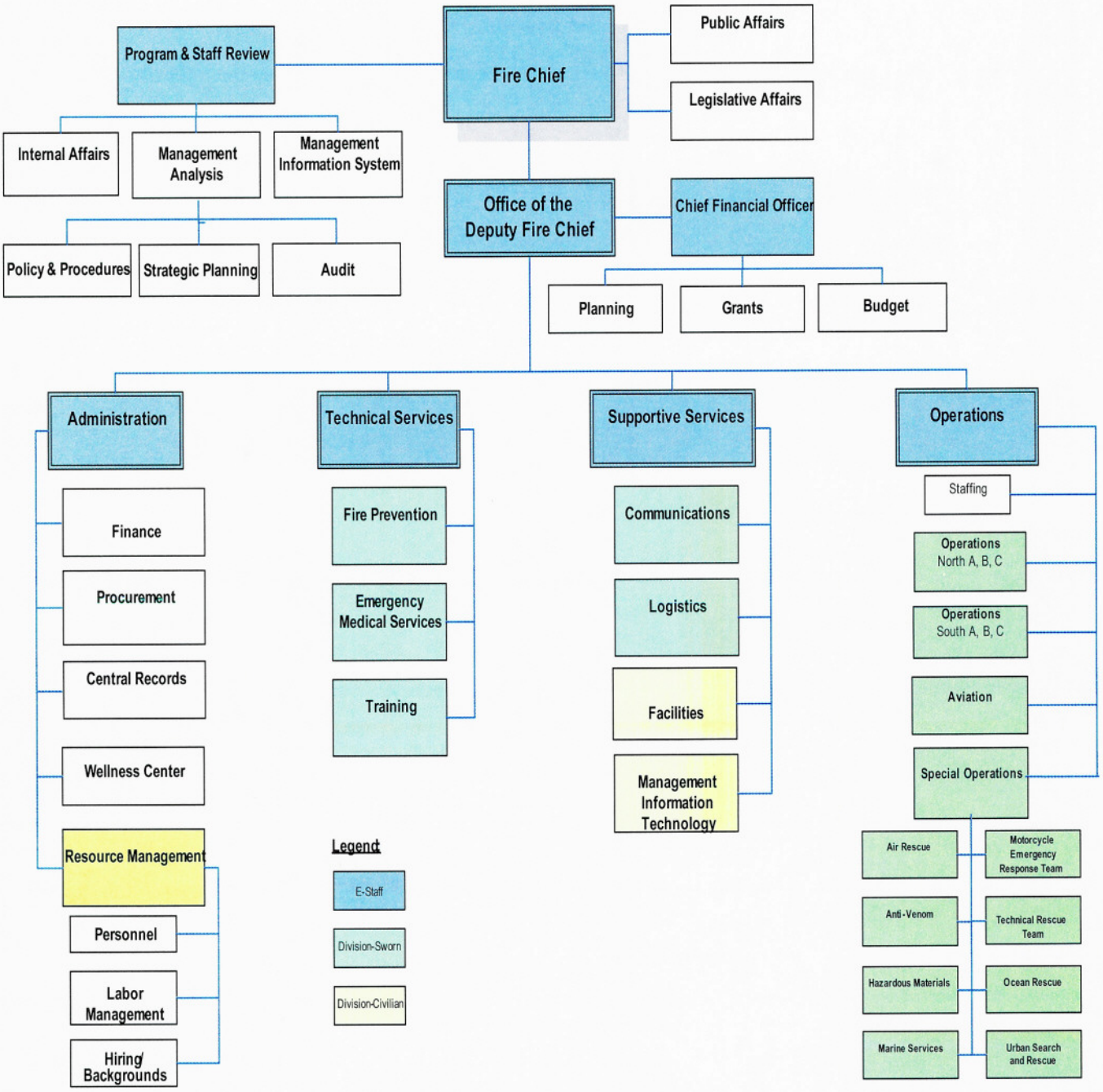
This division provides recruit, in-service, and career-long training to MDFR employees. It also administers the Probationary Development Office and Driver Certification program.

**Public Affairs Office**

Maintains a 24-hour response capability for incident documentation and information dissemination to local and national media. This office also provides timely safety-related information to the media and provides communications to MDFR.

## Organization and Staffing Issues

### Miami-Dade Fire Rescue
### Table of Organization
### As of January 1,2006



## *Major Programs / Changes in Staffing Levels and Organization from Prior Year*

- MDFR reduced its Table of Organization by eliminating 11 long-term and/or unfunded positions during fiscal year 2004-2005. Two of these positions were reinstated in fiscal year 2005-2006.
- MDFR added 67 uniform "overage" positions to staff new 2004-2005 services.
- MDFR added 11 civilian "overage" positions including one Personnel Technician, one Administrative Officer 3 (grant funded), one Office Support Specialist 2 (grant funded), one Clerk 4 (grant funded), four Fire Safety Specialists 1, two Fire Safety Specialists 2 and one Clerk 2 (which was reclassified to Account Clerk).
- MDFR entered into a Memorandum of Understanding (MOU) with the Miami-Dade Aviation (MIA) Department which resulted in the transfer of MIA's 121 full-time uniformed and six civilian positions and one part-time position to MDFR's Table of Organization.
- MDFR added 46 uniform positions for the implementation of new rescue and suppression services to the areas of Key Biscayne, Naranja and the Trail in 2005-2006.
- As part of its fiscal year 2005-2006 funded service enhancements, MDFR added five positions and converted five part-time positions to full-time status.

## Staffing Levels (Optional, if total is included on previous TO Chart)

| Functional Unit | FY 04-05 Budget (Prior Year) | | FY 05-06 Budget (Current Year) |
|---|---|---|---|
| Administration | 87 | | 103 |
| Communications | 73 | | 73 |
| Fire Prevention | 118 | | 124 |
| Support Services | 133 | | 131 |
| Suppression and Rescue | 1600 | | 1699 |
| Training | 30 | | 32 |
| Airport Division | | | 128 |
| Total | 2041 | | 2290 |

## Fiscal Environment

### Revenues and Expenditures by Fund
(All Dollars in Thousands)

| | Total Annual Budget | | |
|---|---|---|---|
| | Prior Fiscal Year 04-05 Actual | Current Fiscal Year 05-06 Budget | Projection as of 12/1/05 |
| **Revenues** | | | |
| Taxes | $ 223,351 | $ 264,142 | $ 264,142 |
| Charges for Service | 25,388 | 43,008 | 43,008 |
| Carryover | - | 2,724 | 1,973 |
| Other | 13,298 | 16,007 | 16,500 |
| **Total** | $ 262,037 | $ 325,881 | $ 325,623 |
| **Expense** | | | |
| Personnel | 220,553 | 258,932 | 258,000 |
| Other Operating | 37,347 | 62,025 | 61,025 |
| Capital | 2,158 | 4,924 | 4,900 |
| **Total** | $ 260,058 | $ 325,881 | $ 323,925 |

**The following major variances were identified from the previous fiscal year:**

- The increase in Charges for Service reflects $16.3 million of revenue from the Miami-Dade Aviation Department and expected increased transport revenues and occupancy inspection revenue.
- The increase in other revenue is due to higher transfers from the General Fund for Air Rescue and Ocean Lifeguards.
- Life Safety permit inspection revenue was $1.4 million lower than budgeted due to the high attrition rate of Fire Safety Inspectors.
- MDFR recorded a $1.2 million liability on its financial statements to reflect funds owed to the Miami-Dade Aviation Department related to life safety off-duty assignments.

**Other variables impacting 2005-2006 fiscal year budget:**

- Overtime continues to be an on-going concern as new and enhanced services are added.

**Equity in pooled cash (for proprietary funds only)**

| Fund/ Subfund | Prior FY04-05 Beginning Year Actual | Prior FY 04-05 Year-end Actual (Est.) | Current FY 05-06 Year-end Budget |
|---|---|---|---|
| 111 District | 2,889 | 2,974 | 207 |
| 112 Trauma | -1069 | -1146 | -974 |
| 118 Spec Services | 222 | 299 | 50 |
| | 0 | | 0 |
| Total | 2,042 | 2,127 | -717 |

## Business Environment

***Customers Served and Service Trends***

MDFR serves a 1,883 square mile area, the second largest service area among the top 10 Fire Departments in the United States. In service area, MDFR ranks second to Los Angeles County Fire, which serves a 2,300 square mile territory with twice the units and staff. Further, over 60% of MDFR's service area is rural, which negatively impacts average response time as compared with a fire-rescue department serving an urban community. For example, average response times will be greater for MDFR when compared to a department like Phoenix Fire Department, which has about the same number of stations and population size, but covers one-third the territory.

It is also notable that over 500,000 of Miami-Dade County's population of 1.6 million are uninsured. As a result, this segment of the population will contact MDFR in lieu of a primary care physician. Emergency Medical Calls accounted for 95% (over 195,000) of the incidents MDFR responded to in fiscal year 2003-2004. Over half of these incidents were categorized as either "not life threatening" or miscellaneous calls. Implementation of the 311 Answer Center will assist in decreasing these calls.

***Incorporations***

With the advent of the County's incorporation policy, new cities incorporating are required to remain in the Fire Rescue District, causing no operational or fiscal impact to the District.

***Annexations***

Annexations of areas by cities currently served by MDFR are also operationally and fiscally transparent to the Department. However, annexations of areas by cities not served by the Fire District pose a concern to the Fire District. Currently, there is a pending application for annexation of the Ponce Davis area by the City of Coral Gables. This application was deferred to a non-specific date. On August 23, 2005, the Board of County Commissioners (BCC) approved an Ordinance suspending consideration of certain proposed incorporations and

annexations until receipt of the County Manager's report on the effects of Incorporations and annexations. On September 8, 2005, the BCC approved a Resolution directing the County Manager to perform a study on the impact of incorporations and annexations and report to the Board.

## Customer Feedback Plan

Currently, MDFR does not have a formal Customer Feedback Plan in place. However, MDFR uses letters of recognition and customer complaints to gauge the effectiveness of our service. Although the number of recognition letters received is not tracked, the number of complaints are. In fiscal year 2004-2005, a total 135 complaints were received, in comparison to over 210,000 responses provided. Further, in response to Miami-Dade County's 2003 Resident Survey, 86% of citizens surveyed rated MDFR services as good or very good. This was the highest rating received by any of the departments/services surveyed.

Because MDFR reaches over 250,000 residents a year, a survey instrument will be developed to access the quality of services provided by the following areas:

1. **Emergency Medical and Fire Incident Response** – Patients/Citizens (Customer Group) will be provided a survey card containing a few structured questions assessing the quality of their experience/treatment. Patients/Citizens will be provided the option of remitting the postage paid survey card, or completing an on-line or telephone survey. However, because of HIPAA concerns, follow-up contacts will not be made.

2. **Fire Prevention** – Contractors, developers, owners (Customer Group) and others submitting plans or requiring fire/life safety inspections will be polled by either a survey available at the Fire Engineering Office, on-line or via telephone, on the efficiency of the services rendered. A random sample of customers will also be surveyed quarterly via regular mail. Results will be evaluated quarterly to ensure any necessary adjustments to services are made. Attendees at community affairs presentations will be asked to complete a class evaluation.

The content of each survey instrument as well as, the dissemination method for each will be presented to the County's Customer Feedback Panel before implementation in the 4th quarter of the fiscal year.

## Critical Success Factors

- MDFR's ability to implement alternative service delivery strategies, streamline operations and reduce costs hedges on the concurrence of the six unions representing various segments of department personnel.

- MDFR's ability to successfully implement Telestaff, an automated system to track assignments and overtime through a centralized rostering software allowing better scheduling and utilization of personnel, plays a major role in monitoring overtime and ensuring personnel resources are properly apportioned.

- MDFR's ability to increase transports and collections will impact its ability to accelerate rollout of planned services and additional services to the community.

- Inability to effectuate reduced hospital wait times may adversely affect MDFR's unit availability and response times.

- MDFR's ability to continue an accelerated hiring plan for the next three fiscal years in meeting service demands is critical in offsetting the loss of personnel due to DROP and reducing vacancies and overtime.

- MDFR's capacity to shorten the length of the hiring process will impact its ability to provide timely responsive service to its customers.

- MDFR's ability to adequately serve Miami-Dade's rural communities hedges on the department's success in procuring affordable and strategically located land for needed fire-rescue stations.

## Future Outlook

- Construction of the new training facility on the remaining vacant land at MDFR Headquarters is scheduled to commence next fiscal year.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. MDFR is primarily supportive of the following strategic themes:

- *Fiscally responsible and stable*
- *Quality of life for all*
- *Technology, innovation, access and information*
- *Cooperation and coordination*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to MDFR.

Based on these themes, six comprehensive strategic service delivery areas were identified. MDFR's commitment to protecting people, property and environment strategically aligns with the delivery of **Public Safety** service. Each service delivery area has Enabling Strategies defined as Goals, Desired Outcomes, Strategies and Key Performance Indicators. These are provided along with the MDFR's Tasks, Activities, and Performance Measures for fiscal year 2006.

**Department-related Strategic Plan Goals:**

- ***PS1**: Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*
- ***PS3**: Improve the quality of service delivery through commitment to ongoing employee training.*
- ***PS4**: Strengthen the bond between the public safety departments and the community.*

**Department-related Strategic Plan Priority Outcomes:**

- ***PS1-1**: Public safety facilities and resources built and maintained to meet needs (priority outcome)*
- ***PS1-2**: Reduce response time (priority outcome)*
- ***PS1-3**: Reduced response time in agricultural areas (priority outcome)*
- ***PS1-4**: Reduction in property loss and destruction (priority outcome)*
- ***PS1-4(b)**: Improved Patient Survivability*
- ***PS1-8**: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results*
- ***PS3-1**: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents.*
- ***PS4-1**:Increased community awareness of information resources and involvement opportunities (priority outcome).*
- ***PS4-2**: Increased involvement of individuals who want to give back to the community.*
- **PS4-3**: Resident and visitor safety awareness and preparedness for all segments of the community.

# Business Plan Report

## Customer

| Objective Name | Owner(s) |
|---|---|
| Improved Customer Satisfaction with Fire Rescue Services | Maria Reyes Helen Zubieta |

| Initiatives Linked To Objective | Owner(s) |
|---|---|
| Florida Sterling Challenge | Patricia Frosch Maria Reyes Helen Zubieta |
| MDFR Customer Feedback Survey | Patricia Frosch Maria Reyes Helen Zubieta |

**GrandParent Objectives**

Strengthen the bond between the public safety departments and the community

**Parent Objectives**

(PS4.1) Increased community awareness of information resources and involvement opportunities (priority outcome)

| Measures | Owner(s) |
|---|---|
| Fire Service Survey Ratings | Maria Reyes Christa Erml |

Percentage of survey respondents that rate fire service as good or very good

**Performance Graph**

Fire Service Survey Ratings

good direction

updated: 8/8/2005

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

| Objective Name | Owner(s) |
|---|---|
| Fire Rescue Service Availability | David Brooks Maria Reyes Cynthia Sears Helen Zubieta |

**Initiatives Linked To Objective** **Owner(s)**

**GrandParent Objectives**

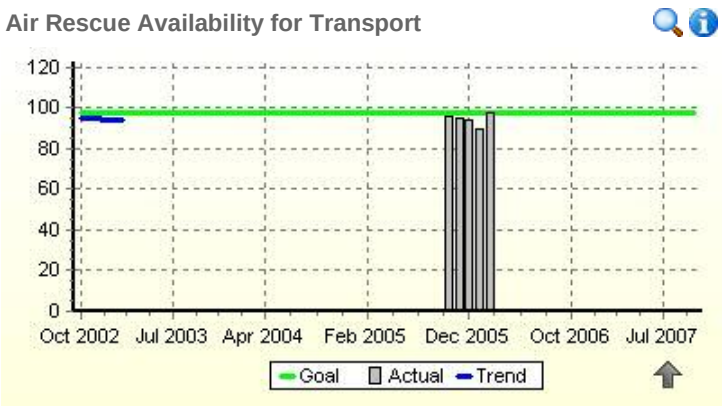
Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

**Parent Objectives**

(PS1.2) Reduced response time (priority outcome)

| Measures | Owner(s) |
|---|---|
| Air Rescue Availability for Transport | Raymond Barreto David Brooks Maria Reyes Helen Zubieta |
| Percentage of Missions Completed per Missions Requested | |

**Performance Graph**




good direction updated: 1/25/2006

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|
| Air Rescue Missions Completed | 133 | n/a | Feb 2006 |
| Air Rescue Total Transport Requests | 136 | n/a | Feb 2006 |

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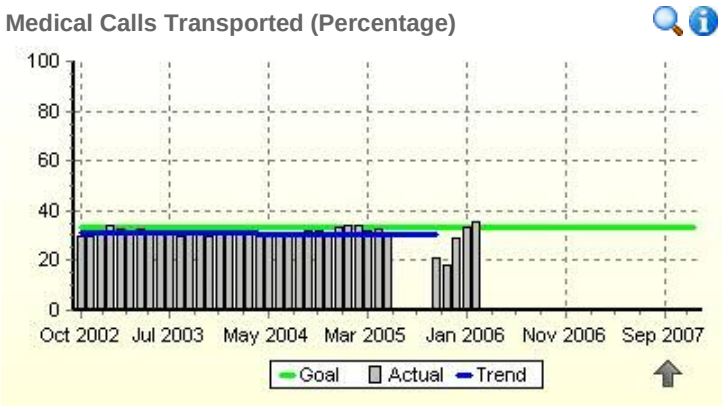
| | |
|---|---|
| Medical Calls Transported (Percentage) | Cynthia Sears Javier Camps Maria Reyes Helen Zubieta |

Percentage of Medical calls transported - Parent Measure of All Medical Transports divided by All Medical Calls.

**Performance Graph**




good direction updated: 10/11/2005

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|
| Medical Calls (Total) | 12,985 | n/a | Feb 2006 |
| Medical Calls Transported | 4,601 | n/a | Feb 2006 |

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**Objective Name** | **Owner(s)**

Reduce Fire Rescue Response Time | Ruben Almaguer Al Cruz Cynthia Sears Helen Zubieta

**Initiatives Linked To Objective** | **Owner(s)**

**GrandParent Objectives**

Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

**Parent Objectives**

(PS1.2) Reduced response time (priority outcome)

**Measures** | **Owner(s)**

Hospital Wait Time | John Gardner Karls Paul-Noel Maria Reyes Helen Zubieta

Reduce hospital wait time for MDFR Units.

**Performance Graph**

good direction

updated: 3/14/2006

**Initiatives Linked To Measure** | **Owner(s)**

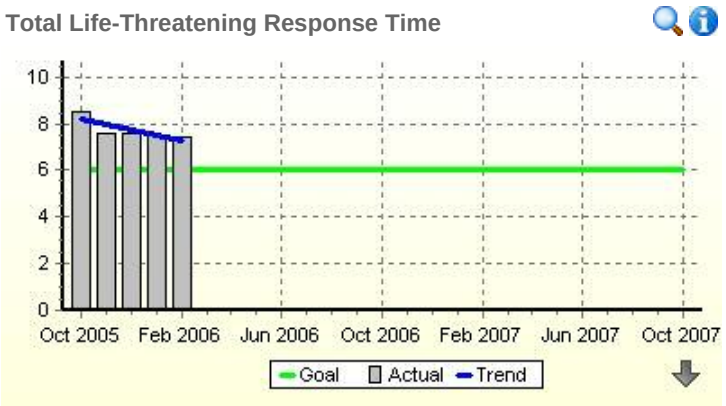
**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|

Total Life-Threatening Response Time | Maria Reyes Javier Camps Helen Zubieta

Average fire rescue response time from 911 call to arrival on scene for life-threatening calls (in minutes).

**Performance Graph**




good direction

updated: 3/14/2006

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|
| Fire Total Emergency Response Time within UDB | 8.24 | 6.00 | May 2005 |
| Total Emergency Response Time outside UDB | 11.46 | n/a | FY05 Q2 |

Total Structure Fire Response Time | Maria Reyes Javier Camps Helen Zubieta

Average Fire Rescue response time from 911 call to arrival on scene for structures.

**Performance Graph** | **Initiatives Linked To Measure** | **Owner(s)**

Total Structure Fire Response Time

good direction

updated: 3/14/2006

**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|
| Total Structure Fire Response Time outside UDB | n/a | n/a | |
| Total Structure Fire Response Time within UDB | n/a | n/a | |

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Fire Rescue Average Dispatch Time

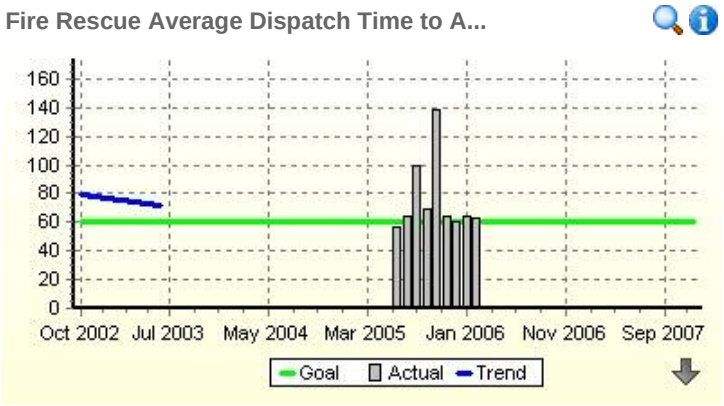
Ruben Almaguer Jose Herrera Maria Reyes Helen Zubieta

Fire Rescue Average dispatch time to all calls (in seconds).

**Performance Graph**

**Initiatives Linked To Measure** **Owner(s)**

Fire Rescue Average Dispatch Time to A...




good direction

updated: 3/21/2006

**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|
| Average Fire Rescue Dispatch Time for Life-Threatening Calls | 40.20 | 45.00 | Feb 2006 |
| Average Fire Rescue Dispatch Time for Structure Fire Calls | 74.00 | 45.00 | Feb 2006 |

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Anti-Venom Delivery Time

Raymond Barreto Ernie Jillson Maria Reyes Helen Zubieta

Delivery Time of Anti-Venom serum with throughout Miami-Dade County, Tri-County Area and State of Florida within one (1) hour, three (3) hours and five (5) hours respectively.

**Performance Graph**

**Initiatives Linked To Measure** **Owner(s)**

Anti-Venom Delivery Time

good direction

updated: 3/20/2006

**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|
| Deliver Anti-Venom throughout Miami-Dade County Within One Hour | 100 | 90 | Feb 2006 |
| Deliver Anti-Venom throughout Tri-County Area Within Three Hours | 100 % | 90 % | Feb 2006 |
| Deliver Anti-Venom throughout State of Florida Within Five Hours | n/a | n/a | Feb 2006 |

| Objective Name | Owner(s) |
|---|---|
| Public Safety Facilities and Resources Built and Maintained to Meet Needs | Michael Dunn Gianni Lehmann Helen Zubieta |

| Initiatives Linked To Objective | Owner(s) |
|---|---|
| Completion of East Kendall Station #13 | Michael Dunn Patricia Frosch Gianni Lehmann Maria Reyes Cynthia Sears Helen Zubieta |
| Completion of Seaport Station #39 | Michael Dunn Patricia Frosch Gianni Lehmann Maria Reyes Cynthia Sears Helen Zubieta |
| Completion of Trail Station #61 | Michael Dunn Patricia Frosch Gianni Lehmann Maria Reyes Cynthia Sears Helen Zubieta |
| Completion of Highland Oaks 1 Station #63 | Michael Dunn Patricia Frosch Gianni Lehmann Maria Reyes Cynthia Sears Helen Zubieta |
| Completion of East Homestead Station #65 | Michael Dunn Patricia Frosch Gianni Lehmann Maria Reyes Cynthia Sears Helen Zubieta |
| Completion of Village of Homestead Station #66 | Michael Dunn Patricia Frosch Gianni Lehmann Maria Reyes Cynthia Sears Helen Zubieta |
| Design and Construction of Training Complex | Michael Dunn Gianni Lehmann Helen Zubieta |
| Completion of Ocean Rescue Facility at Crandon Park | Michael Dunn Patricia Frosch Gianni Lehmann Maria Reyes Cynthia Sears Helen Zubieta |

**GrandParent Objectives**

**Parent Objectives**

| Measures | Owner(s) |
|---|---|
| Design and Construction of New Fire Stations | Michael Dunn Gianni Lehmann Patricia Frosch Maria Reyes Cynthia Sears Helen Zubieta |

100% Completion of Two Stations by end of FY05-06. Design and construct the following six (6) new fire rescue stations by end of FY06-07: Port of Miami Station #39, East Kendall Station #13, Trail Station #61, Highland Oaks Station #63 (Phase I), East Homestead Station #66 and Village of Homestead Station #66.

**Performance Graph**

Design and Construction of New Fire St...

updated: never

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

| Objective Name | Owner(s) |
|---|---|
| Resident and Visitor Safety Awareness and Preparedness | Al Cruz Patricia Frosch Maria Reyes Cynthia Sears Helen Zubieta |

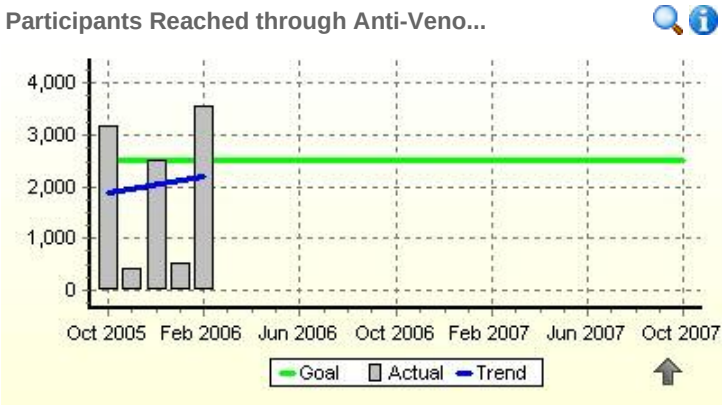
**Initiatives Linked To Objective** **Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

| Measures | Owner(s) |
|---|---|
| Anti-Venom Demos/Presentations Conducted (# of Participants Reached) | Raymond Barreto Ernie Jillson Maria Reyes Helen Zubieta |

**Performance Graph**




good direction updated: 3/20/2006

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

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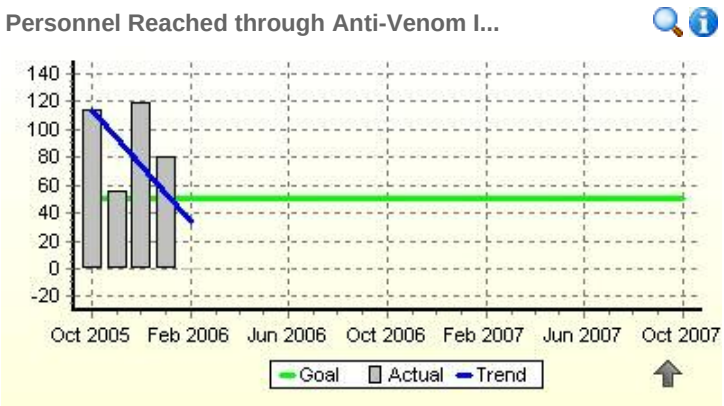
| | |
|---|---|
| Anti-Venom In-Service Training (# of Personnel Reached) | Raymond Barreto Ernie Jillson Maria Reyes Helen Zubieta |

Provide In-Service Training to MDFR staff and Hospital personnel.

**Performance Graph**




good direction updated: 3/20/2006

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

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| Objective Name | Owner(s) |
|---|---|
| Enhance Service Delivery | Patricia Frosch Maria Reyes Cynthia Sears Helen Zubieta |

| Initiatives Linked To Objective | Owner(s) |
|---|---|

**GrandParent Objectives**

**Parent Objectives**

| Measures | Owner(s) |
|---|---|
| Enhance service levels by adding four new services and/or stations to meet identified needs by end of the fiscal year | Maria Reyes Cynthia Sears Patricia Frosch Helen Zubieta |

Key Biscayne Station 15 – Convert 40 hour peak load unit to a full-time (24 hour) Advance Life Support (ALS) Engine. Trail Area - Place an ALS Engine in service at Sweetwater Station 29 by the third quarter to service the Trail area until new Trail Station 61 is completed in third quarter of FY 2006/2007. Naranja Area - Place an ALS Engine in service at Cutler Ridge Station 34 by the third quarter to serve Naranja area where call volume has increased 37% over the last three years. Unit will be relocated upon completion of new Naranja Station 70, expected in fourth quarter of FY 2007/2008. Fire Rescue Boat – Place a new 50 foot fire rescue boat and corresponding staffing at the Port of Miami Station 39 by the fourth quarter to enhance protection of County waterways and provide rapid response.

**Performance Graph**

New Service Levels

good direction

updated: 3/13/2006

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

# Financial

| Objective Name | Owner(s) |
|---|---|
| Improve Alternative Revenue Services (Fire Rescue) | Patricia Frosch Maria Reyes Helen Zubieta |

| Initiatives Linked To Objective | Owner(s) |
|---|---|

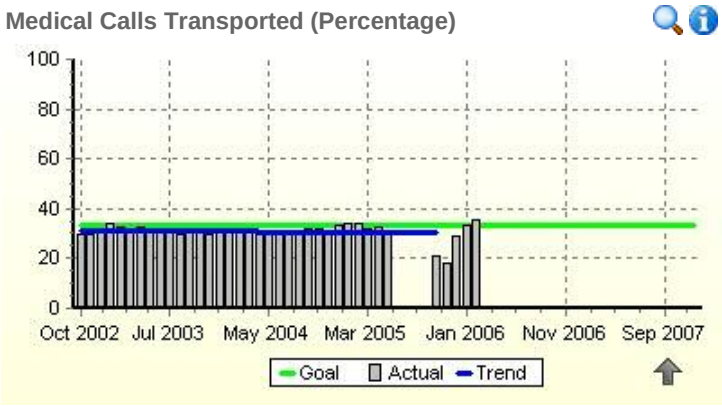
**GrandParent Objectives**

**Parent Objectives**

| Measures | Owner(s) |
|---|---|
| Medical Calls Transported (Percentage) | Cynthia Sears Javier Camps Maria Reyes Helen Zubieta |

Percentage of Medical calls transported - Parent Measure of All Medical Transports divided by All Medical Calls.

**Performance Graph**




good direction

updated: 10/11/2005

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|
| Medical Calls (Total) | 12,985 | n/a | Feb 2006 |
| Medical Calls Transported | 4,601 | n/a | Feb 2006 |

**Objective Name** | **Owner(s)**

Meet Budget Targets (Fire Rescue) | Herminio Lorenzo Scott Mendelsberg Helen Zubieta

**Initiatives Linked To Objective** | **Owner(s)**

**GrandParent Objectives**

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

**Parent Objectives**

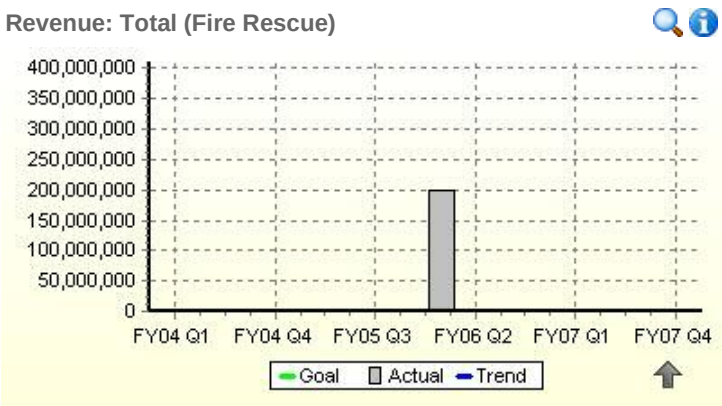
(ES8.2.1) Meet Budget Targets

**Measures** | **Owner(s)**

Revenue: Total (Fire Rescue) | Angela Boreland Scott Mendelsberg Maria Reyes Helen Zubieta

Total revenue in $1,000s (from FAMIS)

**Performance Graph**




good direction

updated: 1/26/2006

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|

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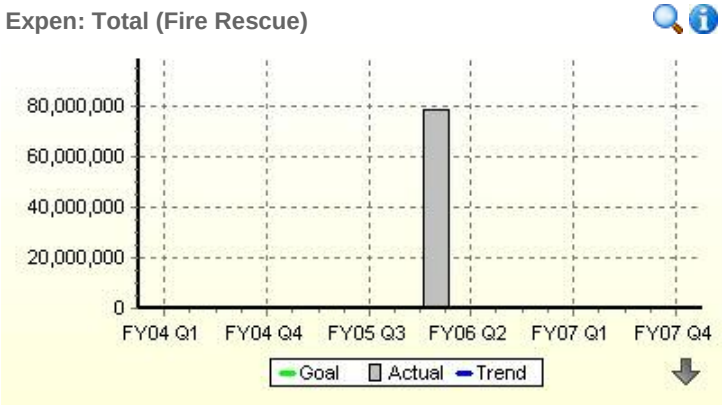
Expen: Total (Fire Rescue) | Herminio Lorenzo

Total expenditures in $1,000s (from roll-up of Personnel, Other Operating, and Capital)

**Performance Graph**




good direction

updated: never

**Initiatives Linked To Measure** | **Owner(s)**

**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|
| Expen: Personnel (Fire Rescue) | $69,554,000 | n/a | FY06 Q1 |
| Expen: Other Operating (Fire Rescue) | $8,689,000 | n/a | FY06 Q1 |
| Expen: Capital (Fire Rescue) | $818,000 | n/a | FY06 Q1 |

# Internal

| Objective Name | Owner(s) |
|---|---|
| Reduce Property Loss and Destruction (Fire Rescue) | Cynthia Sears Helen Zubieta |

**Initiatives Linked To Objective** **Owner(s)**

**GrandParent Objectives**

Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

**Parent Objectives**

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

| Measures | Owner(s) |
|---|---|
| Arsons per 10,000 population | William McAllister Suzanne Gilmore Maria Reyes |
| Total arson incidents per 10,000 population | |

**Performance Graph**

Arsons per 10,000 population

good direction updated: 3/10/2006

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

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| | |
|---|---|
| Fire Incidents (Non-Structure) | Cynthia Sears Helen Zubieta Maria Reyes |
| Total Fire incidents involving nonstructures | |

**Performance Graph**

Fire Incidents (Non-Structure)

good direction updated: 3/13/2006

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

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| | |
|---|---|
| Fire Incidents (Structure) | Cynthia Sears Maria Reyes Helen Zubieta |
| Total Residential Structure Fires | |

**Performance Graph** | **Initiatives Linked To Measure** | **Owner(s)**

**Fire Incidents (Structure)**

good direction

updated: 3/14/2006

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

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Fire Plan Review Process Timeliness

Manny Mena Suzanne Gilmore Maria Reyes

Percentage of Life Safety Plans reviewed within 9 days of receipt.

**Performance Graph** | **Initiatives Linked To Measure** | **Owner(s)**

**Fire Plan Review Process Timeliness**

good direction

updated: 3/8/2006

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

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Fires (Resid. 1-2 Family) Confined to Structure

Javier Camps Cynthia Sears Patricia Frosch Maria Reyes Helen Zubieta

Residential (One and Two Family Dwelling) Structure Fires confined to structure of origin as a % of Total Residential Structure Fires

**Performance Graph** | **Initiatives Linked To Measure** | **Owner(s)**

**Fires (Resid. 1-2 Family) Confined to ...**

good direction

updated: 3/13/2006

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

Fires (Residential Multi-Family) Confined to Structure

Cynthia Sears Maria Reyes Helen Zubieta

Residential (Multi-Family Dwelling) Structure Fires confined to structure of origin as a % of Total Residential Structure Fires

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

Fires (Residential Multi-Family) Conf...

good direction

updated: 7/1/2005

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Fires (Residential 1-2 Family) Confined to Room

Javier Camps Cynthia Sears Patricia Frosch Maria Reyes Helen Zubieta

Residential (One and Two Family Dwelling) Structure Fire confined to room of origin as a % of Total Residential Structure Fires

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

Fires (Residential 1-2 Family) Confin...

good direction

updated: 1/23/2006

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Fires (Residential 1-2 Family) Out on Arrival

Javier Camps Cynthia Sears Patricia Frosch Maria Reyes Helen Zubieta

Residential (One and Two Family Dwelling ) Structure Fire out on arrival as a % of Total Residential Structure Fires

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|---|---|---|

Fires (Residential 1-2 Family) Out on ...

good direction updated: 1/23/2006

Fires (Residential Multi-Family) Confined to Room Cynthia Sears Maria Reyes Helen Zubieta

Residential (Multi-Family Dwelling) Structure Fire confined to room of origin as a % of Total Residential Structure Fires

**Performance Graph** **Initiatives Linked To Measure** **Owner(s)**

Fires (Residential Multi-Family) Confi...

**Child Measures Linked To Measure**

**ACTUAL GOAL DATE**

good direction updated: 7/1/2005

Fires (Residential Multi-Family) Out on Arrival Cynthia Sears Maria Reyes Helen Zubieta

Residential (Mutli-Family Dwelling ) Structure Fire out on arrival as a % of Total Residential Structure Fires

**Performance Graph** **Initiatives Linked To Measure** **Owner(s)**

Fires (Residential Multi-Family) Out ...

**Child Measures Linked To Measure**

**ACTUAL GOAL DATE**

good direction updated: 7/1/2005

Fires - Commercial and Industrial Cynthia Sears Maria Reyes Helen Zubieta

Total Commercial & Industrial Structure Fire Incidents

**Performance Graph** **Initiatives Linked To Measure** **Owner(s)**

Fires - Commercial and Industrial

**Child Measures Linked To Measure**

**ACTUAL GOAL DATE**

good direction updated: 3/13/2006

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HazMat Incidents per 10,000 Population

Raymond Barreto Cynthia Sears Ron Sperry Patricia Frosch Maria Reyes Helen Zubieta

Number of Hazardous Materials (HazMat) incidents per 10,000 population.

**Performance Graph**

**Initiatives Linked To Measure** **Owner(s)**

HazMat Incidents per 10,000 Population

good direction updated: never

**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|
| Total Number of HazMat Incidents | 75 | n/a | Feb 2006 |

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Life Safety Permit Inspections

Manny Mena Suzanne Gilmore Maria Reyes

Number of life safety permit inspections conducted

**Performance Graph**

**Initiatives Linked To Measure** **Owner(s)**

Life Safety Permit Inspections

good direction updated: 3/8/2006

**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|
| Average number of life safety inspections per inspector | 93 | 100 | Feb 2006 |

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Structure Fire False Alarms

Maria Reyes Helen Zubieta

Number of Structure Fire False Alarm Calls

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**

Structure Fire False Alarms

good direction

updated: never

**Child Measures Linked To Measure**

| | ACTUAL | GOAL | DATE |
|---|---|---|---|
| False Malicious Alarms | 2 | n/a | Feb 2006 |
| False Unintentional Alarms | 2 | n/a | Feb 2006 |
| System Malfunction Alarms | 0 | n/a | Feb 2006 |