



Miami-Dade Fire Rescue Business Plan

Fiscal Years: 2021 and 2022
(10/1/2020 through 9/30/2022)

Approved by:

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2/25/2021

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Plan Date: February 24, 2021
FINAL

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DEPARTMENT OVERVIEW

Department Mission

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

Organized in 1935 as a single-unit "fire patrol," Miami-Dade Fire Rescue (MDFR) has grown into one of the top ten largest fire rescue departments in the United States with an annual operating budget of \$585.3 million and a \$347.2 million five-year capital plan. MDFR is staffed by 2,725 employees, of which, 2,120 are uniformed firefighters. MDFR has 71 fire-rescue stations within unincorporated Miami-Dade County and serves 29 municipalities: Aventura, Bal Harbour, Bay Harbor Islands, Biscayne Park, Cutler Bay, Doral, El Portal, Florida City, Golden Beach, Hialeah Gardens, Homestead, Indian Creek, 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 aero-medical transport services within Miami-Dade County to state approved trauma centers and other medical facilities. MDFR's air rescue helicopters are also used to perform search and rescue missions, and firefighting and reconnaissance operations involving large incidents, such as wildfires and major fires.

Throughout the 1,904 square-mile territory it serves, MDFR has 14 battalions which oversee the personnel staffing its 154 rescue, suppression, battalion and specialty units 24 hours a day, seven days a week, 365 days a year, providing emergency services to more than 1.9 million residents and visitors. During Fiscal Year 2019-2020, MDFR responded to more than 245,000 emergencies, 74 percent of which were medical in nature. MDFR's air rescue helicopters flew 1,100 missions during the same Fiscal Year, increasing the survivability of patients in critical emergencies. In addition to the traditional services provided by a fire-rescue department, MDFR provides many special services including air rescue, ocean rescue, aircraft fire and rescue, maritime fire rescue, SCUBA rescue, hazardous materials (HazMat), urban search and rescue (US&R), technical rescue, and venom response. MDFR also protects two beaches: Haulover and Crandon, with a combination of full-time and part-time professional lifeguards. Since joining MDFR in 2003, the Ocean Rescue Bureau has professionalized its staff, enhanced the way business is conducted, and opened a new Ocean Rescue station at Haulover Beach.

MDFR's service area includes Port Miami and three airports including Miami International Airport (MIA), Miami Opa-Locka Executive Airport (OPF), and Miami Executive Airport (TMB). MIA encompasses 3,230 acres and serves over 18.7 million passengers yearly. MDFR has two stations at MIA including one at midfield. Both Miami Opa-Locka and Miami Executive Airports are also staffed with a crash fire rescue foam unit. MDFR also has a station at Port Miami, which spans 520 acres and handles over 9.7 million tons of cargo and more than 3.5 million cruise passengers annually.

MDFR's Office of Emergency Management (OEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the planning and coordination of information and resources. Additionally, the OEM manages the County's Emergency Operation Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in maximizing resources within Miami-Dade County. MDFR 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 284 agencies to achieve International Accreditation status by CFAI and remains the largest accredited fire rescue department in the Southeast United States and the second largest in the Nation. MDFR's achievement of reaccredited status confirms our commitment to adhere to the highest standards of fire rescue service and to continuously improve the service we deliver to our residents and visitors daily. The OEM is fully accredited by the Emergency Management Accreditation Program (EMAP). Receiving this distinction is a significant achievement, validating its compliance with national standards by successfully documenting how we meet national standards for local disaster preparedness and response.



Our Customer

MDFR serves a 1,904 square mile territory, which is the second largest service area among the ten largest fire rescue 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. By comparison, approximately 1,565 square miles of MDFR's service area is rural and wild land areas outside of the Urban Development Boundary (UDB) with undeveloped roads and limited infrastructure, which negatively impacts average response time as compared with a fire rescue department serving an urban community. For example, average response times are expected to be greater for MDFR when compared to a department like the Phoenix Fire Department, which has about the same number of stations and population size but covers one-third the territory. The population density of the remaining 339 square miles is about 5,515 persons per square mile. Considering these facts, the Fire District is better characterized as a Metropolitan area with large wildland/rural areas. It should be noted that the above data was based on the 2019 Census, which does not consider tourist and other shifts in temporary populations such as daytime population.

According to the latest United States Census data on health insurance coverage published in September 2020, the uninsured population ranged from 3 percent in Massachusetts to 18.4 percent in Texas. Florida ranked among five states that had an uninsured rate of 13 percent or higher. Florida's uninsured rate increased from 13% in 2018 to 13.2% in 2019. Moreover, states that expanded Medicaid eligibility in 2019 had lower uninsured rates of 9.8 percent compared with 18.4 percent in states like Florida that did not expand Medicaid eligibility. According to the County Health Rankings and Roadmaps website, the number of Miami-Dade County residents lacking health insurance increased one percent from 19 percent in 2019 to 20 percent in 2020.

MDFR's OEM serves Miami-Dade County in its entirety, inclusive of both unincorporated and municipally incorporated areas. Our primary customers can be grouped into general population (residents and visitors), vulnerable populations including those with special needs who may require additional assistance during a disaster, businesses (the economic engine of the County), and local, state, and regional governmental agencies/organizations.

Customer Feedback

➤ *MDFR Customer Feedback Program:*

Since March 2009, MDFR has assessed customer satisfaction with the delivery of medical services. Customer Feedback Survey instruments are sent one month after service is provided to 20% of patients MDFR serves. In Fiscal Year 2019-2020, ten percent (3,136) of the randomly selected medical patients returned surveys. Respondents are asked to score four questions between one (1) and five (5), with one being strongly disagree and five being strongly agree. On average for all four questions, respondents rated MDFR's service 4.86 overall in Fiscal Year 2019-2020. Of the surveys returned, 92% had an average score of 4.50 or higher and 97% had an overall score of 4 or higher on a scale of one to five in response to all questions answered. These results are consistent with the survey results returned over the past nine years. MDFR also stratifies survey results by municipality served, analyzes trends and provides these results in a Service Delivery Report to each of the 29 municipalities we serve in early January of each year for the previous calendar year.

➤ *OEM Customer Feedback*

OEM continuously solicits feedback from customers throughout the year. Feedback is obtained after outreach events, periodic community surveys, through meetings with partners, and through the County's 3-1-1 Answer Center during and after activations.



Table of Organization

	<p><u>OFFICE OF THE FIRE CHIEF</u> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; oversees public affairs</p> <p><u>FY 19-20</u> <u>FY 20-21</u> 12 12</p>
	<p><u>TECHNICAL/SUPPORT SERVICES</u> Oversees Emergency Medical Services and Fire Rescue Communications; directs fire prevention and life safety inspections, as well as repairs and maintenance of fire rescue apparatus; provides state and federally mandated Firefighter training</p> <p><u>FY 19-20</u> <u>FY 20-21</u> 358 351</p>
	<p><u>SUPPRESSION AND RESCUE</u> Provides fire suppression and specialty services, as well as ground and air rescue transport services to the public</p> <p><u>FY 19-20</u> <u>FY 20-21</u> 2,200 2,231</p>
	<p><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u> Oversees financial operations, budget and business planning development, grant management, personnel and facilities maintenance and construction services</p> <p><u>FY 19-20</u> <u>FY 20-21</u> 107 108</p>
	<p><u>EMERGENCY MANAGEMENT</u> Manages the County's emergency operations; plans, coordinates and implements disaster preparedness, response, recovery and mitigation programs</p> <p><u>FY 19-20</u> <u>FY 20-21</u> 23 23</p>

The FY 2020-21 total number of full-time equivalent positions is 2,767.88



Strategic Alignment Summary

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- **PS2:** Reductions in Preventable Death, Injury and Property Loss
- **PS3:** Effective Emergency and Disaster Management
- **GG1:** Accessible, fair and responsible government
- **GG2:** Excellent, engaged and resilient workforce
- **GG3:** Optimal Internal Miami-Dade County operations and service delivery
- **GG4:** Effective Leadership and Management Practices
- **HS1:** Basic Needs of vulnerable Miami-Dade County residents are met

II. Department-related Strategic Plan Outcomes:

- **PS2-1:** Reduce response time
- **PS2-2:** Improve effectiveness of outreach and response
- **PS3-1:** Increase countywide preparedness
- **PS3-2:** Ensure recovery after community and county wide shocks and stresses
- **GG1-1:** Provide easy access to information and services
- **GG1-2:** Support a customer-focused organization
- **GG2-1:** Attract and hire new talent
- **GG2-2:** Promote employee development and leadership
- **GG2-3:** Ensure an inclusive and diverse workforce
- **GG4-2:** Effectively allocate and utilize resources to meet current and future operating and capital needs



Alignment of Scorecard Measures to Resilience

Scorecard Measures	Strategic Objective	Resilience Driver
Full-time positions filled	GG2-1	HW-2
Fire plans reviewed	PS2-2	ES-2
Life safety inspections completed	PS2-2	ES-2
Certificate of occupancy inspections completed	PS2-2	ES-2
Percentage of fire plans reviewed within nine business days of submission	PS2-2	ES-2
Average number of certificates of occupancy inspections per inspector	PS2-2	ES-2
Fire rescue calls	PS2-1	HW-3
Average response time to life-threatening calls within the urban development boundary (in minutes)	PS2-1	HW-3
Average fire rescue dispatch time (in seconds)	PS2-1	HW-3
Life-threatening calls received by MDRF	PS2-1	HW-3
Fire suppression calls received by MDRF	PS2-1	HW-3
Potentially hazardous situations prevented at Crandon and Haulover parks	PS2-2	HW-3
Emergency shelter spaces available for special needs	PS3-1	HW-1
Emergency shelter spaces available	PS3-1	HW-1
Plans reviewed for medical facilities	PS3-1	IE-2
Percentage of County departments with compliant Continuity of Operations Plans (COOP)	PS3-1	IE-2
New Community Emergency Response Team (CERT) members trained	PS3-1	LS-2
Emergency Evacuation Assistance Program registrants	PS3-1	LS-2
Miami-Dade Alerts System subscribers	PS3-1	LS-2
Resilience Drivers: LS1: Promote Leadership and Effective Management LS2: Empower a Broad Range of Stakeholders LS3: Foster Long-Term and Integrated Planning HW1: Meets Basic Needs HW2: Supports Livelihoods and Employment HW3: Ensures Public Health Services ES1: Promote Cohesive and Engaged Communities ES2: Ensure Social Stability, Security, and Justice ES3: Foster Economic Prosperity IE1: Provide and Enhances Protective Natural and Man-Made Assets IE2: Ensure Continuity of Critical Services IE3: Provide Reliable Communication and Mobility		

KEY ISSUES

MDRF's \$585 million adopted operating budget for Fiscal Year 2020-2021 is 2% higher than the previous year. The increase from Fiscal Year 2020 revenues can be attributable to various factors, including a \$19 million increase in property tax collections, higher budgeted carryover (\$10 million) and a lower Medicaid Managed Care contribution to the State of Florida. The five-year forecast, which projects annual surpluses for MDRF, is based on steadily increasing ad valorem and other revenues. MDRF has also succeeded in generating additional non-property tax revenue through biennial adjustments to Fire Prevention plans review fees, life safety inspection fees, and Special Events permits.



Over the past five years, the Department successfully executed a \$45 million multi-year fleet replacement program to lease new suppression apparatus, rescue units, battalion trucks and special events vehicles. Beginning in 2020, Fleet replacement was funded on a pay as you go basis. In the current year, MDFR will receive a new HazMat truck, a Technical Rescue Team (TRT) unit, a 100-foot platform and additional operations suppression units. The Miami-Dade Aviation Department (MDAD) will receive two Aircraft Rescue and Fire Fighting (ARFF) replacement units. These new units will increase unit availability, lower fleet maintenance costs, improve efficiency, and provide better services to our customers. Additionally, MDFR recently took delivery of two new 50-foot state of the art fireboats procured through funding provided by Port Security Grants and matching funds by the Fire District. An additional grant funded 50-foot fireboat was ordered in November 2020. The department will also replace all four existing Bell 412 helicopters by the end of this fiscal year. The first Augusta Westland 139 was delivered in October 2020. The department also anticipates completing the procurement process for a new Computer Aided Dispatch (CAD) System this year.

With regards to capital infrastructure, construction of the Sweetwater Station 29 replacement is expected to be completed this fiscal year. Design and permitting for Dolphin Fire-Rescue Station 68, a three-bay fire-rescue station at 11091 NW 17 Street, is complete. Construction of the new station is expected to commence by the end of this fiscal year. MDFR purchased a parcel near the City of North Miami to build an additional fire-rescue station to replace the temporary North Miami Central Fire-Rescue Station 18. Design of the station should be finalized by the third quarter of FY 2021-2022 and construction is expected to start by the second quarter of FY 2022-2023. MDFR also purchased land for the planned Eureka Fire-Rescue Station 71, which is expected to be built at 15450 SW 184 Street (Eureka Drive) in unincorporated Miami-Dade, and a temporary station is underway. Likewise, last year MDFR completed the purchase of a parcel in Florida City, north of 344th Street (Palm Avenue) and west of SW 187 Avenue. Design of the station should commence before the end of this fiscal year and construction is expected to start by the second quarter of FY 2022-2023.

In 2019, MDFR received budgetary authority in the approved multi-year capital plan to begin a comprehensive station replacement program to demolish and rebuild nine (9) fire-rescue stations throughout the Fire District and commence replacement of emergency generators in 27 fire-rescue stations. The selection process for architects and engineers to design the replacement stations is complete and design efforts are underway. The first three phases of the generator replacement project are complete and the next two phases should be by this fiscal year end.

PRIORITY INITIATIVES

Major Programs, Initiatives and Accomplishments/Milestones – Fiscal Year 2020-2021

- ❖ Continue to coordinate and monitor the response to the COVID-19 pandemic and deploy assets, as necessary, to support Miami-Dade County's vaccination program. Work collaboratively with State and local authorities, the United States Military, the Florida Department of Health, and the Office of the Mayor, in establishing and supporting public testing and vaccination sites throughout the County. Continue to provide Personal Protective Equipment (PPE) for the County's SURGE Team for distribution to hot spots, as well as hospitals, nursing homes, assisted living facilities, and municipal police and fire departments. Manage isolation hotel rooms for COVID-19 positive residents and first responders. Continue to test and vaccinate homebound, disabled, and elderly patients.
- ❖ Reduce response times and increase unit availability to the area surrounding the permanent Eureka Fire-Rescue Station 71 planned at 15450 SW 184 Street by placing new Rescue 71 in service no later than the first quarter of FY 2020-2021. Rescue 71 will be placed in service at



Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
FY2020-21 & FY2021-22

Cutler Ridge Fire-Rescue Station 34 until a temporary trailer is completed at the planned site of the permanent Eureka station. Construction of the temporary station is anticipated to be completed by the first quarter of FY 2021-2022.

- ❖ Improve service delivery and reduce response time to Doral, Sweetwater and surrounding unincorporated areas by constructing the new Dolphin Fire-Rescue Station 68, a three-bay station at 11091 NW 17 Street, that includes solar panels for energy efficiency. On September 14, 2020, Engine 68 was placed in service at Doral North Fire-Rescue Station 69. The new unit will be relocated to the new Dolphin Fire-Rescue Station 68 upon completion. Bids are expected to be received during the third quarter of FY 2020-2021. Construction of the new station is anticipated to be completed by the first quarter of FY 2022-2023.
- ❖ Rebuild Sweetwater Fire-Rescue Station 29 at 351 SW 107th Avenue due to the Florida Department of Transportation (FDOT) road expansion project of 107th Avenue. Completion and occupancy of the new fire-rescue station is expected by the end of the second quarter of FY 2020-2021.
- ❖ Ensure continuity of service by taking delivery of four (4) new air rescue helicopters. Two (2) aircraft were delivered by the end of FY 2019-2020. The remaining two (2) aircraft will be delivered by the end of the first quarter FY2020-2021. All helicopters are expected to be in service by the end of the second quarter of FY 2020-2021.
- ❖ Assure the continuity of MDFR's Waterway Response Plan (WRP) by utilizing Fire District funds to procure a 36' Rapid Response Vessel (RRV), which will be used for Search and Rescue (SAR) operations and other large-scale Maritime events within Miami-Dade County. The RRV is expected to be delivered by the third quarter of FY 2020-2021.
- ❖ Ensure continuity of service and reduce overtime by hiring a minimum of three Firefighter recruitment classes (one certified and one non-certified) to provide personnel for Rescue 71 and attrition due to retirement. If necessary, more classes will be added to address vacancies during the fiscal year.
- ❖ Assure public facilities are built to meet operational requirements by advertising bids for the construction of the new Crandon Park Ocean Rescue Facility. Construction is slated to commence during the first quarter of FY 2021-2022 and expected to be completed by the first quarter of FY2022-2023.
- ❖ Ensure public safety facilities are built and maintained by commencing the design process during the first quarter of FY 2020-2021 to replace nine existing fire-rescue stations; this ten-year capital improvement program, estimated to cost \$135.58 million, will be supported by a combination of Fire Rescue Taxing District revenues and financing proceeds.
- ❖ Replace 30 Lifeguard Towers operated by MDFR over a six-year span. The new aluminum lifeguard towers will be more durable including impact windows, electrically grounded and lightning rods. The first phase of the project shall be to replace 17 towers at Haulover Beach, which are beyond repair. The second phase of the initiative shall be to replace the 13 towers at Crandon Park Beach. Project to be completed no later than FY 2025-2026.
- ❖ Maximize efficiency by certifying and installing an Extreme Portable Building as a temporary station. Certification is expected during the second quarter of FY 2020-2021. Board of County Commission (BCC) approval is anticipated by the end of the third quarter of FY 2020-2021.



Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
FY2020-21 & FY2021-22

- ❖ Enhance the efficiency of vehicle repairs by acquiring land for construction of a new fleet shop due to the growth in the number of units in service and the limited capacity of MDRF's current fleet repair shop no later than the end FY 2020-2021. Fire Impact Fees will fund the future purchase to expand MDRF fleet capacity.
- ❖ Work with the Miami-Dade Police Department (MDPD) to enhance countywide disaster response operations by designing a state of the art Category 5 Public Safety facility to relocate the Office of Emergency Management (OEM), including its Administrative Offices, the Emergency Operations Center (EOC), Fire Communications and a Continuation of Government (COG) component for the Mayor's Office and County Elected Officials, by the end of FY2022-2023. Award for building design should be forwarded to the Board of County Commission (BCC) by the end of FY 2020-2021.
- ❖ Improve service delivery and reduce response times to Florida City, Homestead and unincorporated Miami-Dade County by completing the design and permitting process for Florida City Fire-Rescue Station 72. The design and development phase should commence before the end of FY 2020-2021. Construction of the new station is expected to start by the second quarter of FY 2022-2023.
- ❖ Improve service delivery by completing the final construction design drawings for Temporary North Miami West Fire-Rescue Station 19 by the end of the third quarter of FY 2020-2021. Construction of the temporary station is expected to be completed by the second quarter of FY 2021-2022.
- ❖ Protect County assets by building a helicopter hangar for MDRF's Air Rescue helicopter at Opa-locka Airport Fire-Rescue Station 25. The hangar should be completed by the end of FY 2020-2021.
- ❖ Enhance service delivery and patient satisfaction by commencing the trial of "ET3," known as Emergency Triage, Treat, and Transport, no later than the third quarter of FY 2020-2021. This new EMS transport service pilot program authorized by the Center for Medicare and Medicaid Service (CMS) for Medicare patients, authorizes Medicare payments to ambulance providers for transporting appropriate patients to alternative destinations other than hospital emergency rooms. The new model seeks to improve patient satisfaction, reduce healthcare costs, and remove financial incentives for EMS providers to transport less serious patients to the hospital emergency room.
- ❖ Reduce the average elapsed time from transport unit arrival to patient depart scene time to less than 20 minutes for at least 90% of all Trauma, Stroke and STEMI Alerts by the 4th quarter of FY 2020-2021.
- ❖ Reduce Basic Life Support (BLS) average transport wait times to less than 20 minutes for at least 90% of all BLS transport requests by the end of FY 2020-2021.
- ❖ Enhance response capabilities at Special Events by outfitting each Special Events vehicle with one (1) Lucas ® Chest Compression System. The Lucas Chest Compression System is a non-invasive device which is reported to improve circulation within the heart and brain during cardiac arrest when used in conjunction with Cardiopulmonary resuscitation by the end of FY 2020-2021.
- ❖ Enhance safety at Miami International Airport (MIA) by designing, procuring and receiving delivery of a Quick Response Vehicle (QRV), one (1) High Reach Extendable Turret (HRET) Foam Truck and one (1) Foam Supply Truck as replacements for the aged reserve QRV and Foam Truck by the end of FY 2020-2021.



Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
FY2020-21 & FY2021-22

- ❖ Ensure MDFR adheres to best practices by appearing before the Center for Public Safety Excellence (CPSE) Commission on Fire Accreditation International (CFAI) and receiving accreditation status for a third time no later than the first quarter of FY 2020-2021.
- ❖ Lead community sustainably efforts and improve energy efficiency by completing the Honeywell audit and ensure the energy package is approved by the Board of County Commissioners (BCC) to include new generators and the solar projects by the second quarter of FY 2020-2021.
- ❖ Improve the effectiveness of MDFR's Communication Division by upgrading the existing Motorola Computer Aided Dispatch (CAD) System to Premier One by the end of FY 2020-2021.
- ❖ Advance the efficiency of MDFR's dispatch function by procuring a new Computer Aided Dispatch (CAD) System no later than end of FY 2020-2021 and implementing the new system no later than the end of FY 2023-2024.
- ❖ Maximize departmental efficiency by completing the implementation of the Clean Fire Fighter Program, which includes a second set of Firefighting Personal Protective Equipment (PPE) for operational personnel and establish a process to effectively and efficiently clean firefighter gear immediately after an incident by the end of FY 2020-2021.
- ❖ Improve interoperability by continuing to deploy new Project 25 (P25) technology as part of a radio system upgrade expansion with surrounding fire-rescue departments, police agencies, and other key federal, state and local agencies no later than the end of FY 2020-2021.
- ❖ Enhance communications by adding a dispatch channel for the western portion of the County no later than the end of FY 2020-2021.
- ❖ Enhance the reliability of vehicle fueling and fleet health information, and lower costs by working with the County's Internal Services Department to implement the EJ Ward Fuel Management System at the remaining sites throughout the County by the end of the third quarter of FY 2020-2021.
- ❖ Improve patient tracking at major events by adding a new patient tracking application that is accessible to all hospitals and the Miami-Dade Office of Emergency Management (OEM) by the end of FY 2020-2021.
- ❖ Increase coordination and collaboration between our federal partners and neighboring counties by forming a working group to incorporate greater local input into Operation Vigilant Sentry, the federal mass migration response plan by the third quarter of FY 2020-2021.
- ❖ Increase efficiency, reliability and decrease life cycle cost by having four Fire Prevention Life Safety Inspectors trial four electric vehicles and compare costs to gas powered counterparts by the third quarter of FY 2020-2021.



Major Programs, Initiatives and Accomplishments/Milestones – Fiscal Year 2021-2022 and later

- ❖ Reduce response times and increase unit availability by placing two new rescue units and a suppression unit in service no later than the second quarter and fourth quarter of FY 2021-2022, respectively.
- ❖ Reduce response times and improve service delivery to North Miami and its surrounding territories by completing the design and permitting process for Permanent North Miami Fire-Rescue Station 18. Design of the station should be finalized by the third quarter of FY 2021-2022. Construction of the new station is expected to start by the second quarter of FY 2022-2023.
- ❖ Increase response capabilities by procuring two (2) 38' Rapid Response Boats (RRB's) funded through the 2019 Port Security Grant. These new RRB's will provide a rapid response when needed to in-bound threats, terrorist attacks or other man-made/natural events as required by the Captain of the Port. The new vessels are expected to be delivered and placed into service by the first quarter of FY 2021-2022.
- ❖ Maintain continuity of waterway response by having a dedicated training vessel for large-scale events within the South Florida region with a third 50' Fireboat funded through the 2020 Port Security Grant funding cycle. This vessel will serve as backup for the two 50' fireboats recently placed in service during maintenance and repairs as well as for personnel training. The 50' vessel will also be ready for Liquefied Natural Gas (LNG) cruise ships once the cruise industry returns to operation and the new "World Class" LNG ships dock at PortMiami. The 3rd and final fireboat will be Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) ready and flow in excess of 6,000-Gallons per Minute (GPM), classified as NFPA Type III vessels, with greater firefighting capabilities on-board than the current vessels operated. The vessel is expected to be in service by end of FY 2021-2022.
- ❖ Enhance community safety by collaborating with Miami-Dade Police Department and other municipal law enforcement agencies to develop, equip, and train first responders in the unified response and management of active shooter and other hostile events by the second quarter of FY 2021-2022.
- ❖ Reduce response times by implementing traffic signal preemption by the end of the third quarter of FY 2021-2022.
- ❖ Ensure continuity of service and increase the efficiency and effectiveness of MDFR's dispatch functions by hiring dispatchers for the West channel no later than the end of FY 2021-2022.
- ❖ Ensure public facilities are built to meet operational requirements by advertising bids for the construction of the new Crandon Park Ocean Rescue Facility. Construction is slated to commence during the first quarter of FY 2021-2022 and expected to be completed by the first quarter of FY2022-2023.



FUTURE OUTLOOK

Residential population within Miami-Dade County increased by 9% from 2,496,435 in calendar year 2010 to 2,716,940 in 2019, the last year for which census population growth statistics are available. This growth requires MDFR to deliver fire-rescue service efficiently and effectively to our community. Since 2014, the department has hired 641 firefighters and deployed two Aircraft Rescue and Firefighting (ARFF) suppressions (Foam 24 and Foam 4), four suppressions (Platform 53, Engine 50, Engine 57 and Engine 68), five additional rescues (Rescue 18, Rescue 39, Rescue 64, Rescue 41 and Rescue 71), Fireboat 21 to service the north side of the County, and Heavy One, a Class D wrecker used for complex extrication incidents. This fiscal year, MDFR plans to hire another three classes of firefighters, approximately 120-140 firefighters, continuing a five-year hiring plan that addresses planned attrition and service increases, while ensuring a diverse, transparent, and sustainable work force. In continuing with Department's commitment towards a diverse and representative workforce, since October 2016, MDFR has hired 464 uniform personnel, with more than 17% of African American descent and 12% female.

MDFR must keep pace with the growth in our community and reassess service delivery to maintain a county-wide standard level of service while adhering to fiscal mandates. Statistical information, including number of incidents by service territory, incident type, response times, traffic patterns, population trends, building types, and other pertinent information will be reviewed and analyzed in developing a prospective five-year service delivery plan that ensures new stations and services are effectively allocated to meet current and future community needs. MDFR will also evaluate the appropriateness of apparatus currently deployed throughout Miami-Dade County in meeting the changing needs of the community we serve.

The five-year forecast for MDFR projects annual budget surpluses based on steadily increasing ad valorem and other revenues. However, a new labor contract with the International Association of Fire Fighters (IAFF) Local 1403 is pending which contemplates wage increases for firefighting personnel, a Cost of Living Adjustment (COLA), increased pay incentives and additional health related benefits. Further, while the District's funding appears to be stable, it is imperative that MDFR be shielded from any future legislative action that could erode property tax revenue, such as the incorporation and annexation of the Unincorporated Municipal Service Area (UMSA) which continues to be contemplated in some areas.



As Of <= 03/01/2021

Business Plan Report
Fire Rescue

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag		Actual	Target	FY2020-21 Annualized Target	FY2021-22 Annualized Target
Customer	Enhance Service Delivery [Fire Rescue]	PS2: Reductions in preventable death, injury and property loss	PS2-2: Improve effectiveness of outreach and response	Number of New Services and/or Stations to Meet Identified Needs	▬	HW-3: Ensures Public Health Services	'21 FQ1		▲	1	1	3	3
				Number of Fireboat Missions	▬	HW-3: Ensures Public Health Services	Jan '21		▼	26	25	300	360
				Air Rescue Availability for Transport	▼	HW-3: Ensures Public Health Services	Jan '21		▲	100%	98%	98%	98%
		GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization	Number of New Services and/or Stations to Meet Identified Needs	▬	HW-3: Ensures Public Health Services	'21 FQ1		▲	1	1	3	3
				Number of Fireboat Missions	▬	HW-3: Ensures Public Health Services	Jan '21		▼	26	25	300	360
				Air Rescue Availability for Transport	▼	HW-3: Ensures Public Health Services	Jan '21		▲	100%	98%	98%	98%
				Number of Medical Calls Transported by MDRF Rescue Units	▬	HW-3: Ensures Public Health Services	Jan '21		▲	6,980	5,750	69,000	73,000
				Total Number of HazMat Incidents	▬	HW-3: Ensures Public Health Services	Jan '21		▲	22	25	300	300
				Number of Non-Life-Threatening Incidents MDRF Responded To	▼	HW-3: Ensures Public Health Services	Jan '21		▼	5,976	4,583	54,996	55,000
				Number of Miscellaneous Incidents MDRF Responded To	▼	HW-3: Ensures Public Health Services	Jan '21		▼	4,576	3,334	40,008	41,000
				Number of Structure and Other Fire Incidents MDRF Responded To	▼	HW-3: Ensures Public Health Services	Jan '21		▼	2,299	2,083	25,000	27,000
				Total Call Volume	▼	HW-3: Ensures Public Health Services	Jan '21		▼	21,676	21,666	260,000	250,000
	Reduce Fire Rescue Response (Wait) Time to Medical Incidents	PS2: Reductions in preventable death, injury and property loss	PS2-1: Reduce response time	Number of Life-Threatening Incidents MDRF Responded To	▼	HW-3: Ensures Public Health Services	Jan '21		▲	8,825	11,167	134,000	127,000
				Total Average MDRF Life-Threatening Response (Wait) Time	▼	HW-3: Ensures Public Health Services	Jan '21		▲	7.49minutes	9.00minutes	9.00minutes	8.00minute
				Total Response (Wait) Time to	▬	HW-3: Ensures	Jan '21		▼	11.02minutes	8.00minutes	8.00minutes	8.00minute

				90% of Life Threatening Calls inside UDB (MSU)		Public Health Services						
				Total Response (Wait) Time to 90% of Non-Life Threatening Calls inside UDB (MSU)	⊖	HW-3: Ensures Public Health Services	Jan '21	🚩	12.19minutes	10.00minutes	10.00minutes	10.00minutes
				Total Average MDRF Structure Fire Response (Wait) Time	⬇️	HW-3: Ensures Public Health Services	Jan '21	🟢	6.38minutes	7.30minutes	7.30minutes	7.00minutes
				Total Response (Wait) Time to 90% of Structure Fire Calls inside UDB (MSU)	⊖	HW-3: Ensures Public Health Services	Jan '21	🟡	9.00minutes	7.00minutes	7.00minutes	7.00minutes
				Fire Rescue Average Dispatch Time	⊖	HW-3: Ensures Public Health Services	Jan '21	🟢	28seconds	31seconds	31seconds	31seconds
				Average Fire Rescue Dispatch Time for Life-Threatening Calls	⊖	HW-3: Ensures Public Health Services	Jan '21	🟡	27seconds	45seconds	45seconds	45seconds
				Average Fire Rescue Dispatch Time for Structure Fire Calls	⊖	HW-3: Ensures Public Health Services	Jan '21	🟢	73seconds	80seconds	80seconds	80seconds
				911 Call processing time (in seconds)	⊖	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🚩	99.0secs	90.0secs	90.0secs	97.0secs
	Financial	Meet Budget Targets [Fire Rescue]		Expen: Total (Fire Rescue)	⬇️	ES-3: Foster Economic Prosperity	'21 FQ1	🟢	\$140,033K	\$146,329K	\$585,316K	n/a
				Revenue: Total (Fire Rescue)	⬇️	ES-3: Foster Economic Prosperity	'21 FQ1	🟢	\$390,516K	\$146,329K	\$585,316K	n/a
		Total Accounts Receivable [Fire Rescue]		Percentage of Invoices Processed and Paid Within 30 Days	⊖	ES-3: Foster Economic Prosperity	Jan '21	🟢	75%	40%	40%	70%
				Percentage of Invoices Processed and Paid within 45 Days	⊖	ES-3: Foster Economic Prosperity	Jan '21	🟢	92%	85%	85%	90%
				Dollars Collected (Accounts Receivables)	⊖	ES-3: Foster Economic Prosperity	Jan '21	🟢	\$1,166,394	\$1,000,000	\$12,000,000	\$12,000,000
Internal	Reduce Property Loss and Destruction [Fire Rescue]	PS2: Reductions in preventable death, injury and property loss	PS2-2: Improve effectiveness of outreach and response	Fire Plan Review Process Timeliness	⊖	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟢	96.65%	100.00%	100.00%	100.00%
				Structure Fire False Alarms	⬇️	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟢	1,115	1,175	14,100	14,100
				Certificate of Occupancy Inspections Completed	⊖	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	🟡	1,170	1,500	18,000	17,000
				Average Number of CO Inspections per Inspector	⊖	ES-2: Ensure Social	Jan '21	🟡	106.00	125.00	1,500.00	1,400.00

Department Position Count [Fire Rescue]				Fire Plans Reviewed	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	1,434	1,500	18,000	17,000	
				Life Safety Inspections Completed (Reflects Monthly)	ES-2: Ensure Social Stability, Security, and Justice	Jan '21	7,218	5,333	64,000	64,000	
				Positions: Full- Time Filled (MDFR)	HW-2: Supports Livelihoods and Employment	'21 FQ1	2,670	2,724	2,724	2,768	
				Number of Sworn Personnel Separating from MDFR	HW-2: Supports Livelihoods and Employment	Jan '21	3	6	72	72	
	Units in Service [Fire Rescue]	PS2: Reductions in preventable death, injury and property loss	PS2-2: Improve effectiveness of outreach and response	Number of Frontline Suppression Units	HW-3: Ensures Public Health Services	'21 FQ1	60	60	60	61	
				Number of Frontline Rescue Units	HW-3: Ensures Public Health Services	'21 FQ1	59	59	59	61	
				Number of Specialty Units	HW-3: Ensures Public Health Services	'21 FQ1	21	21	21	21	
	Learning and Growth	Enhance Quality of Patient Care [Fire Rescue]	PS2: Reductions in preventable death, injury and property loss	PS2-2: Improve effectiveness of outreach and response	Total Training Hours per ISO Recommendations	HW-3: Ensures Public Health Services	Jan '21	39,331	35,614	427,368	427,368
			GG2: Excellent, engaged and resilient workforce	GG2-2: Promote employee development and leadership	Total Training Hours per ISO Recommendations	HW-3: Ensures Public Health Services	Jan '21	39,331	35,614	427,368	427,368

Initiatives

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Ensure Sufficient Facilities and Resources to Reduce Response Time [Fire Rescue]	Advertise bids for the construction of Ocean Rescue Facility at Crandon Park	2/23/2021	In Progress						Cabrera, Celia "Maggy" (MDFR); Fernandez, Fernando (MDFR); Rodriguez, Diosbani (MDFR)
	Commence the design process to replace nine existing fire-rescue stations	2/23/2021	In Progress						Cabrera, Celia "Maggy" (MDFR); Fernandez, Fernando (MDFR); Rodriguez, Diosbani (MDFR)
	Construction of New Permanent Sweetwater Fire Rescue Station 29	2/26/2021	Complete						Cabrera, Celia "Maggy" (MDFR); Fernandez, Fernando (MDFR); Rodriguez, Diosbani (MDFR)
	Build a helicopter hangar for MDFR's Air Rescue helicopter at Miami-Opa Locka Executive Airport Fire-Rescue Station 25	2/23/2021	In Progress						Cabrera, Celia "Maggy" (MDFR); Fernandez, Fernando (MDFR)
	Construction of Dolphin Fire Rescue Station 68	2/23/2021	In Progress						Cabrera, Celia "Maggy" (MDFR); Fernandez, Fernando (MDFR)
	Complete the design and permitting process for Florida City Fire-Rescue Station 72	2/24/2021	In Progress						Cabrera, Celia "Maggy" (MDFR); Fernandez, Fernando (MDFR)
	Establish temporary Eureka Fire-Rescue Station 71	2/23/2021	In Progress						Cabrera, Celia "Maggy" (MDFR); Fernandez, Fernando (MDFR)
	Complete the design and permitting process for Permanent	2/24/2021	In Progress						Cabrera, Celia "Maggy" (MDFR); Fernandez, Fernando (MDFR)

Enhance Service Delivery [Fire Rescue]	North Miami Fire-Rescue Station 18				
	Finalize construction design drawings for Temporary North Miami West Fire-Rescue Station 19	2/24/2021	In Progress		Cabrera, Celia "Maggy" (MDFR); Fernandez, Fernando (MDFR)
	Acquire land for construction of a new fleet shop due to the growth in the number of units in service and the limited capacity of MDFR's current fleet repair shop	2/23/2021	In Progress		Heredia, Carlos (MDFR); Mendelsberg, Scott (MDFR)
	Place two new rescue units and one new suppression unit in service (FY2022)	2/24/2021	In Progress		Jadallah, Raied (MDFR)
	Complete MDFR's third accreditation cycle and achieve MDFR's reaccreditation	11/6/2020	Complete		Lugonja, Jenna (MDFR); Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)
	Commence the trial of "ET3" (Emergency Triage, Treat, and Transport)	2/23/2021	In Progress		Williams, Willie (MDFR)
	Place one new rescue unit in service (FY2021)	10/9/2020	Complete		Jadallah, Raied (MDFR)
	Supply each Special Events vehicle with at least one (1) Lucas @ Chest Compression System	2/24/2021	In Progress		Williams, Willie (MDFR); Gonzalez, Dianelys (MDFR)
	Reduce Basic Life Support (BLS) average transport wait times to less than 20 minutes for at least 90% of all BLS transport requests	2/24/2021	In Progress		Williams, Willie (MDFR); Gonzalez, Dianelys (MDFR)
	Reduce the average elapsed time from transport unit arrival to patient depart scene time to less than 20 minutes for at least 90% of all Trauma, Stroke and STEMI Alerts	2/24/2021	In Progress		Williams, Willie (MDFR); Gonzalez, Dianelys (MDFR)
Improve Personnel Health and Safety [Fire Rescue]	Complete the implementation of the Clean Fire Fighter Program, which includes a second set of PPE for operational personnel and process to effectively clean gear immediately after an incident	2/24/2021	In Progress		Fernandez, Jason (MDFR)
Lead Community Sustainability Efforts [Fire Rescue]	Trial four electric vehicles for Life Safety Inspectors and compare costs to gas powered counterparts	2/23/2021	In Progress		Adams, Melanie (MDFR)
	Complete the Honeywell audit and ensure the energy package is approved by the BCC to include new generators and the solar projects	2/23/2021	In Progress		Mendelsberg, Scott (MDFR)
Enhance Disaster Preparedness and Community Response [Fire Rescue]	Design state-of-the art Public Safety facility to relocate Office of Emergency Management and Emergency Operations Center (EOC) to a Category 5 Facility	2/23/2021	In Progress		Cyrille, Charles (MDFR); Rollason, Frank (MDFR); Serrano, Nixsa (MDFR)
	Implement a new patient tracking application that is accessible to all hospitals and the Miami-Dade Office of Emergency Management (OEM)	2/24/2021	In Progress		Cyrille, Charles (MDFR); Serrano, Nixsa (MDFR)
	Develop a local working group to provide greater input into Operation Vigilant Sentry Plan (federal mass migration response plan)	2/23/2021	In Progress		Cyrille, Charles (MDFR); Gonzalez, Mirtha (MDFR); Rollason, Frank (MDFR); Serrano, Nixsa (MDFR)
Reduce Total Response Times [Fire Rescue]	Implementation of Radio Interagency Interoperability Project (P25)	1/20/2021	In Progress		Hall, Shanti (MDFR); Jacobs, Lisa (MDFR); Lafarga, Jessica (MDFR); Rolon, Reinaldo (MDFR); Xiques, Cecilia (MDFR)
	Add a dispatch channel for the western portion of the County	2/24/2021	In Progress		Hall, Shanti (MDFR); Rolon, Reinaldo (MDFR)
	Improve the effectiveness of MDFR's Communications Division by upgrading the existing Motorola CAD system to Premier One	2/23/2021	In Progress		Hall, Shanti (MDFR); Miller-Johnson, Caron; Rolon, Reinaldo (MDFR)
	Implement Traffic Signal Preemption	2/23/2021	In Progress		Hall, Shanti (MDFR); Jacobs, Lisa (MDFR); Rolon, Reinaldo (MDFR)

	Computer Aided Dispatch (CAD) Procurement	2/23/2021	In Progress	Hall, Shanti (MDFR); Jacobs, Lisa (MDFR); Lafarga, Jessica (MDFR); Rolon, Reinaldo (MDFR); Xiques, Cecilia (MDFR)
Maximize Departmental Efficiency [Fire Rescue]	Certify and install an Extreme Portable Building as a temporary station.	2/24/2021	In Progress	Mendelsberg, Scott (MDFR)
	Implement EJ Ward Fuel Management System	2/23/2021	In Progress	Miller-Johnson, Caron
Reduce Preventable Death, Injury, and Property Loss [Fire Rescue]	Collaborate w/ MDPD and other municipal law enforcement agencies to develop, equip, and train first responders in the unified response and management of active shooter and other hostile events.	2/23/2021	In Progress	Jadallah, Raied (MDFR)
Ensure Continuity of Operations [Fire Rescue]	Procure a third 50' Fireboat to use as a dedicated training vessel for large-scale events within the South Florida region	2/24/2021	In Progress	Contreras, Charlene (MDFR); Krumenacker, John (MDFR); Robelo, Telva (MDFR)
	Hire dispatchers for the West Channel	1/20/2021	In Progress	Hall, Shanti (MDFR); Jacobs, Lisa (MDFR); Rolon, Reinaldo (MDFR)
	Replace 17 Damaged Lifeguard Towers at Haulover Beach & Repair 13 Towers at Crandon Park Beach	1/20/2021	In Progress	Contreras, Charlene (MDFR); Krumenacker, John (MDFR); Robelo, Telva (MDFR)
	Take delivery of four (4) New Air Rescue Helicopters	2/23/2021	In Progress	Contreras, Charlene (MDFR); Hernandez, Antonio; Krumenacker, John (MDFR); Robelo, Telva (MDFR); Suarez, Jeffrey (MDFR)
	Hire a minimum of three Firefighter recruitment classes (one certified and one non-certified) to provide personnel for Rescue 71 and attrition due to retirement	2/23/2021	In Progress	Jose, Maria (MDFR); Morgado, Nicolas (MDFR)
	Procure two (2) 38' Rapid Response Boats (RRB's) funded through the 2019 PSGP	1/20/2021	In Progress	Contreras, Charlene (MDFR); Krumenacker, John (MDFR); Robelo, Telva (MDFR)
	Procure a 36' Rapid Response Vessel (RRV), which will be used for Search and Rescue (SAR) operations and other large-scale Maritime events	2/24/2021	In Progress	Contreras, Charlene (MDFR); Krumenacker, John (MDFR); Robelo, Telva (MDFR)
	Design, procure and receive delivery of a Quick Response Vehicle (QRV), one (1) High Reach Extendable Turret (HRET) Foam Truck and one (1) Foam Supply Truck as replacements for the aged reserve QRV and Foam Truck.	2/23/2021	In Progress	Abollia, Jessica (MDFR); Rojas, Enrique (MDFR)
Reduce COVID-19 Spread and Enhance Testing	Continue to coordinate and monitor the response to the COVID-19 pandemic and deploy assets, as necessary, to support Miami-Dade County's vaccination program.	1/22/2021	In Progress	Fernandez, Jason (MDFR)
Rows 1 - 40 (All Rows)				