Miami-Dade Fire Rescue
Business Plan

Fiscal Years: 2016 and 2017
(10/1/2015 through 9/30/2017)

Approved by:

Dave Downey, Fire Chief

1/27/16
Date

Russell Benford, Deputy Mayor

2/23/16
Date

Plan Date:
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Delivering Excellence Every Day

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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 $404.5 million and a $105.9 million five-year capital plan. MDFR is staffed by 2,493 employees, of which almost 2,000 are uniformed firefighters.

MDFR has 68 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 1,899 square-mile territory it serves, MDFR has 14 battalions which oversee the personnel staffing its 141 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 2014-2015, MDFR responded to 255,098 emergencies, more than 85 percent of which were medical in nature. MDFR's air rescue helicopters flew 1,286 missions during the same Fiscal Year, increasing the survivability of patients in critical emergencies. MDFR's Special Operations Division includes response units dedicated to air rescue service, ocean rescue, fire and rescue operations, marine, 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 Lifeguard station at Haulover Beach.

MDFR's service area includes Port Miami and three airports including Miami International Airport (MIA). MIA encompasses 3,230 acres and serves over 44 million passengers yearly. MDFR has two stations at MIA including one at midfield. MDFR also has a station at Port Miami, which spans 520 acres and handles 8 million tons of cargo and more than 4.8 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 order to maximize the use of 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. MDFR recently received a favorable recommendation for reaccreditation by the Commission on Fire Accreditation International (CFAI). If reaccredited, MDFR will remain the largest accredited fire rescue department in the Southeast United States and the second largest in the Nation. MDFR's achievement of accredited status confirms our commitment to adhere to the highest standards of fire-rescue service and to continuously improving 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.

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
FY 2015-16 & FY 2016-17

TABLE OF ORGANIZATION

OFFICE OF THE FIRE CHIEF

- Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides public education programs and oversees public affairs

FY 14-15	FY 15-16
9	5

TECHNICAL/SUPPORT SERVICES

- Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and investigation services; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; oversees management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations

FY 14-15	FY 15-16
287	348

SUPPRESSION AND RESCUE

- Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services

FY 14-15	FY 15-16
2,005	1,951

BUDGET/PLANNING/GRANTS/ADMINISTRATION

- Oversees capital project development; manages fiscal operations including capital and grants management; provides for planning services and review of development projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; provides facilities maintenance and construction; oversees procurement management and provides planning, research, accreditation and quality management for the department

FY 14-15	FY 15-16
47	94

EMERGENCY MANAGEMENT

- Provides overall leadership, management, and coordination of the Division; manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs

FY 14-15	FY 15-16
17	17

The FY 2015-16 total number of full-time equivalent positions is 2,415

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
FY 2015-16 & FY 2016-17

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**: Friendly Government
- **GG2**: Excellent, engaged workforce
- **GG4**: Effective management practices
- **HHI**: Healthy Communities

II. Department-related Strategic Plan Outcomes:

- **PS2-1**: Reduce response time
- **PS2-2**: Improve effectiveness of outreach and response
- **PS3-1**: Facilitate short and long-term recovery
- **PS3-2**: Increased countywide preparedness
- **GG1-1**: Provide easy access to information and services
- **GG1-2**: Develop a customer-oriented organization
- **GG1-3**: Foster a positive image of County government
- **GG1-4**: Improve relations between communities and governments
- **GG2-2**: Develop and retain excellent employees and leaders
- **GG2-3**: Ensure an inclusive workforce that reflects diversity
- **GG4-2**: Effectively allocate and utilize resources to meet current and future operating and capital needs
- **GG5-1** Acquire "best value" goods and services in a timely manner
- **HH1-1** Improve individuals' health status

Our Service

MDFR serves a 1,899 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 1,594 square miles of MDFR's service area is rural and wild land areas 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 305 square miles is about 5,380 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 above data was based on the 2013 Census, which does not take into account tourist and other shifts in temporary populations such as daytime population.

Miami-Dade County residents are at-risk of poor health status. Further exacerbating health disparities in the County are the high rate of uninsured individuals. An estimated 30% of the population (over 700,000 individuals) ages 0-64 years are uninsured in MDC (U.S. Census Bureau, 2012). The 2011 Small Area Health Insurance Estimates (SAHIE) published by the U.S. Census Bureau in 2012 also affirms that Miami-Dade County has the highest rates of uninsured population younger than 65 by income level among all Counties in the United States. Implementation of the Affordable Care Act is expected to reduce the number of uninsured residents. However, a well-founded projection has not been published to date. Regardless, MDFR anticipates this segment of the population will continue to utilize MDFR as their access to the healthcare system. Calls accounted for 85% of the incidents MDFR responded to in FY 2014-2015.

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 in arrears to 20% of patients MDFR served the prior month. 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. More than 92% of the surveys received from patients treated by MDFR in Fiscal Year 2014-2015 rated MDFR's services 4.86 or higher on a scale of one to five in response to all questions answered. These ratings are slightly higher than those received in Fiscal Year 2013-2014. MDFR also stratifies survey results by municipality served, analyzes trends and provides these results to each of the 29 municipalities we serve.

- ***Fire Prevention Customer Feedback Survey***

  Over the last nine years MDFR has participated in the countywide Building & Development Survey. The instrument compares equal customer service values over all of the departments involved in the development process. Monthly customer satisfaction has been rated at over 98% since the

inception of the program. MDFR's fire prevention/fire engineering area has consistently rated higher than other departments.

- ***OEM Customer Feedback***

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

KEY ISSUES

MDFR continues to rely on ad valorem property taxes for more than 80% of its annual operating budget. Although in the past that source has been both predictable and reliable, in Fiscal Year 2012-2013 property tax revenue was $6 million less than anticipated and $1.66 million less than budgeted in Fiscal Year 2013-2014. MDFR has succeeded in generating additional non-property tax revenue from sources such as Fire Prevention plan review inspection fees, and citations as well as, Special Events permits. A fee increase implemented last fiscal year along with future biennial adjustments, based on consumer price index changes, will allow for moderate growth of this revenue source.

In an effort to replace lost property tax revenue and maintain current service levels, MDFR received $11.4 million in federal funds for a two-year period, commencing in December 2013, from the Staffing for Adequate Fire Emergency Response (SAFER) grant program to pay salaries and benefits for 59 firefighters who would have otherwise been eliminated due to operating revenue shortfalls. With the rebound in the real estate this past year, tax roll revenue is anticipated to increase 8.8% this year. The increase in property tax revenues is expected to offset the grant funding, which ends this Fiscal Year.

Although emergency medical transportation revenues are also expected to increase as transport volumes grow, MDFR is working with the Florida Fire Chiefs Association to create a Certified Public Expenditure (CPE) program for public ground emergency transports. This program is anticipated to raise MDFR emergency transport revenue another $5 million annually by increasing reimbursements from the Federal government for Medicaid patients. This program is currently in place in California. The Florida Fire Chiefs Association is waiting for the Florida Agency for Health Care Administration plan amendment to be accepted.
The Department has developed a multi-year fleet replacement program to lease new suppression apparatus and rescue units. Under this program MDFR is replacing 30 suppression, 40 rescue units and two aerials. MDFR is currently developing a plan for the replacement of Battalion trucks and vehicles. This should increase unit availability and lower fleet maintenance costs, improve efficiency, and provide better services to our customers.

Other major projects and concerns for MDFR include the procurement of the medical billing contract this Fiscal Year and replacement of the Computer Aided Dispatch (CAD) System in Fiscal Year 2018-2019. The Communications narrow banding and the Internet Protocol (IP) based alerting system will also be finalized this Fiscal Year.

During the second quarter of this Fiscal Year, MDFR will participate in contract negotiations with all labor organizations including the International Association of Firefighters (IAFF) Local 1403, whose members account for the majority of the department's sworn personnel. MDFR will work to ensure the new collective bargaining agreement, which will be retroactive as of October 1, 2015, increases personnel efficiency while maintaining fiscal accountability. MDFR anticipates certifying the new firefighter hire list before the end of the second quarter and recruiting new firefighters for two classes in both the current and next Fiscal Year.

With regards to capital infrastructure, two new stations are expected to be completed by the end of Fiscal Year 2016-2017. Dolphin Fire-Rescue Station 68, a permanent three-bay station at 11091 NW 17 Street. Submittal of work drawings for permitting is expected to be completed by end of this Fiscal Year. Construction of Dolphin Fire-Rescue Station 68 is expected to commence next Fiscal Year. Construction of a temporary station for Palmetto Bay Fire Rescue Station 62 will be completed this Fiscal Year in order to provide service in this area while the permanent station is completed. The permanent Palmetto Bay Fire Rescue Station 62 will be located at 14251 Old Cutler Road. The design and working drawings for permitting are expected to completed by the fourth quarter of this Fiscal Year.

Major Programs, Initiatives, and Accomplishments/Milestones - Fiscal Year 2015-2016

Administrative Services Division

- Establish a Diversity Consul of internal and external members and establish hiring goals by the first quarter of Fiscal Year 2015-2016.
- Research, draft, and forward a Recruitment and Background Policy and Procedure by the first quarter of Fiscal Year 2015-2016.
- Establish minimum qualifications and draft a policy on recurrent licenses, certifications, and driver's license by employee's classification by the second quarter of Fiscal Year 2015-2016. Implement policy by the third quarter of Fiscal Year 2015-2016.
- Design an application system to automate grievances by the second quarter of Fiscal Year 2015-2016 and implement depending on the Fire Chief and MIT Division's priorities.
- Deliver three hours of classroom training to all sworn and civilian supervisors on issues of grievances, discipline, and investigations, to promote employee accountability by end of Fiscal Year 2015-2016. The first training for newly promoted Battalion Chiefs will be during their Chief Fire Officer (CFO) training course in January 2016. That will be followed by training for the rest of the CFO's throughout the year.
- Design an application to automate Family Medical Leave Act (FMLA) and Leave of Absences (LOAs) by the end of Fiscal Year 2016-2017.
- Streamline the Human Resources Division by designing and launching FYInet by end of Fiscal Year 2015-2016 to transition MDFR's Human Resources into a paperless office by converting documents into digital format.
- Develop a sound restricted duty policy for uniform/sworn personnel with collaboration with Local 1403 and the Miami-Dade Human Resources Department by the end of the Fiscal Year.
- Ensure continuity of service and provide sound fiscal management by developing a five-year hiring plan no later than the second quarter of Fiscal Year 2015-2016 that addresses planned attrition and produces a diverse, transparent and sustainable work force.

Airport

- Work in conjunction with the Communications Division to plan, develop, and implement by the end of Fiscal Year 2015-2016, a new procedure for reporting emergencies at Miami International Airport through the Public Safety Answering Point (911 system).

- Evaluate the feasibility and cost effectiveness of implementing a training plan utilizing regional resources to comply with the Federal Aviation Administration (FAA) mandated annual live fire training exercise by the end of Fiscal Year 2015-2016. This would entail collaboration with Fort Lauderdale International Airport (Broward Sheriff's Office Fire Rescue) and Palm Beach International Airport (Palm Beach County Fire Rescue). Currently, MDFR is obtaining training at Homestead Air Reserve Base pursuant to a Memorandum of Understanding.

- Upgrade/update current electronic training records to comply with the new training standards issued in 2015. Work with Target Solutions software provider to determine how to integrate current records management system into the Target Solutions platform by end of Fiscal Year 2015-2016.

- Coordinate a meeting during the first quarter of the Fiscal Year between the Miami-Dade Aviation Department (MDAD) and MDFR's Management Information Technology (MIT) Division to develop a timeline for transition of the Airport Division conference room into a functional command center (Airport Operations Branch) by the end of the Fiscal Year.

- Evaluate the Airport Operations Division's Drivers Certification Program and develop/implement the most effective and efficient means to certify non-bid driver ARFF Firefighters as ARFF Drivers by the end of 2nd quarter of the Fiscal Year.

- Execute the Fleet Replacement Plan as outlined in the Memorandum of Understanding with MDAD. The following apparatus are expected to be ordered during Fiscal Year 2015-2016:
  - One foam tender to replace current trailer.
  - One Aircraft Rescue Firefighting (ARFF) Air Stair with firefighting capabilities
  - One 100' platform ladder truck
  - One medium vehicle for Battalion 6
  - One medium vehicle Ford-550 for Mass Casualty Incident (MCI) trailer
  - One medium sized van for escort and personnel transfer
  - Five light fleet vehicles for Division
  - One light fleet vehicle for Life Safety Bureau inspectors
  - One rigid hull inflatable boat / hard hull boat

Business Planning & Financial Services

- Work with the Miami-Dade Internal Services Department and MDFR's Logistics Division to resolve issues with the integration of the previously procured E.J. Ward Fuel System with the County's fuel pumps by the second quarter of Fiscal Year 2015-2016. The system captures vital vehicle parameters, and other key vehicle data at gasoline, diesel, CNG, propane, and other fuel or fluid dispensing devices that is essential to MDFR's operational efficiency.

- Address recommendations reflected in the report from the Commission on Fire Accreditation International (CFAI) Peer Assessment Team by the second quarter of Fiscal Year 2015-2016. Prepare an implementation plan for any recommendation that cannot be immediately executed.

- Streamline the travel process by implementing a travel database no later than the second quarter of the Fiscal Year.

- Enhance MDFR Dashboard to reflect response times at the 90th Percentile by the second quarter of the Fiscal Year.

- Explore the operational benefits by the end of the Fiscal Year of outsourcing the MDFR dashboards and Geographical Information System (GIS) versus updating the current MDFR Dashboard and migrating the GIS Incident application to another platform.

- Coordinate with the Internal Services Department a new Request for Proposal (RFP) for Emergency Services Billing by the end of the Fiscal Year.

- Enhance the strategic planning process by reviewing and updating all departmental scorecards no later than the second quarter of the Fiscal Year.

Chief Financial Officer

- Ensure continuity of Air Rescue operations by renewing and extending the lease for Air Rescue South facilities at the Miami Executive Airport by the end of the Fiscal Year. Collaborate with the MDAD to extend the existing lease for an additional ten (10) years. Establish performance initiative with implementation timeline by the end of the Fiscal Year.

- Enhance service delivery at Miami Executive Airport by constructing a bay to house Foam 24 by the end of Fiscal Year 2016-2017. Meet with Miami-Dade Aviation Department no later than the second quarter to discuss feasibility and establish construction timelines.

- Reduce MDFR's future dependence on ad valorem taxes and increase Medicaid collections by continuing to work with Florida Fire Chiefs Association to create a Certified Public Expenditure (CPE) program for public ground emergency transports by the end of the Fiscal Year.

- Allocate discretionary funding for each of the four operations divisions to effectively respond to unplanned/unfunded operational needs and allow each division to prioritize needs and/or projects by the end of the first quarter of each fiscal year. Notify each Station Officer-In-Charge no later than February 1st annually of funded projects/operational needs for the current Fiscal Year.

- Collaborate with the Parks, Recreation and Open Spaces Department and Crandon Park Advisory Board in amending the Crandon Park Master Plan by the end of this Fiscal Year, to allow for construction of a new Ocean Rescue Headquarters Building.

Communications

- Reduce response time and ensure continuity of service by implementing a new Computer Aided Dispatch (CAD) System by the end of Fiscal Year 2018-2019. Identify system requirements and key milestone timeline by the end of Fiscal Year 2015-2016. Establish performance initiative with implementation timeline in ASE by the end of Fiscal Year 2015-2016.

- Procure and install a video security system at MDFR Headquarters by the fourth quarter of the Fiscal Year 2017-2018.

- Continue to work with the Miami-Dade Police Department to enhance PSAP Response Times. MDFR has established a working group with the Miami-Dade Police Department, whose personnel staff the PSAP, to analyze alternatives for reducing the time that it takes PSAP operators to notify MDFR that fire rescue needs to respond to an incident. The working team is expected to identify a recommended solution no later than the third quarter of the Fiscal Year.

- Enhance the Computer Aided Dispatch (CAD) System by working with Miami-Dade Police Department and local agencies for CAD-to-CAD connectivity no later than the first quarter of Fiscal Year 2018-2019.

- Continue to expand and improve radio interoperability amongst adjacent fire departments, police agencies, and other key federal, state and local agencies no later than the first quarter of Fiscal Year 2018-2019. MDFR has upgraded the system and anticipates other agencies will complete by Fiscal Year 2018-2019.

Emergency Medical Services

- Improve efficiency by establishing an agreement for a Medical Director (MD) and Infectious Disease Coordinator (RN) thru the Jackson Health System by the end of Fiscal Year 2015-2016.

- Improve the effectiveness of MDFR's cardio-pulmonary resuscitation efforts by establishing a new Quality Management initiative to track and evaluate Cardio-Pulmonary Resuscitation patient outcomes by the end of Fiscal Year 2015-2016.

- Increase patient survivability by updating the Electronic Medical Operations Manual by the second quarter of Fiscal Year 2015-2016 to ensure patient care is consistent with the most current medical practices.

- Update the Medical Priority Dispatch System (MPDS) by the second quarter of Fiscal Year 2015-2016 to assure that the appropriate unit is dispatched to the reported medical complaint.

- Work with the Office of Emergency Management to reduce response time and increase the availability of Basic Life Support (BLS) transport units by developing a new Scope of Service for the renewal of the private ambulance provider contract by the end of Fiscal Year 2015-2016.

- Enhance patient care by procuring and placing into service the EZ-IO® Intra-osseous Infusion System by end of the third quarter of Fiscal Year 2015-2016. The EZ-IO is a complete solution for immediate vascular access.

- Improve patient survivability by equipping all Rescue units with the Lucas® Chest Compression System by end of Fiscal Year 2016-2017. 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 Cardio pulmonary resuscitation.

- Improve breathing for patients suffering from acute pulmonary edema by equipping all Rescue units with a Continued Positive Air Pressure (CPAP) airway device by end of Fiscal Year 2016-2017. The device improves patient outcomes and reduces the need for pre-hospital intubation.

- Improve patient survivability by providing an eight (8) hour Advanced Trauma Management training class to at least 600 paramedics assigned to Rescue units by the end of Fiscal Year 2015-2016. This training will be provided to all department Paramedics every two (2) years.

- Enhance efficiency by automating and transferring our biennial protocol refresher review process and paramedic protocol certification testing process to the Target Solutions application by end of the second quarter of Fiscal Year 2015-2016.

- Upgrade the current electronic patient care report system by transitioning to a new Android based reporting system by the Second Quarter of Fiscal Year 2015-2016. The new system will be ICD-10 (International Statistical Classification of Diseases and Related Health Problems 10th Revision) and National EMS Information System (NEMSIS) 3.0 compliant in order to enhance revenue collection and patient care documentation.

- Improve efficiency by developing and implementing a web-based scheduling program for the scheduling of Paramedic and EMT student ride times by Third Quarter of Fiscal Year 2015-2016.

- Explore the opportunities of using telemedicine within the scope of care delivery by end of Fiscal Year 2016-2017.

Facilities and Construction

- Enhance service delivery to the areas of Palmetto Bay, Cutler Bay, and Pinecrest by constructing Fire-Rescue Station 62. Coordinate the working drawings and RPQ to have the temporary station completed by the second quarter of Fiscal Year 2015-2016 in order to provide service to the needed area while the permanent station is completed. **Palmetto Bay Permanent Fire Rescue Station 62** will be located at 14251 Old Cutler Road and will replace the temporary station providing service to that area. The design and working drawings for permitting is expected to be completed by the fourth quarter of Fiscal Year 2015-2016.

- Complete Phase I, ground floor addition and interior renovations, to Catherine Wall - North Miami Beach Fire-Rescue Station 31, located at 17050 NE 19 Avenue by the first quarter of Fiscal Year 2015-2016. Complete Phase II, addition to north side of building to this station, by end of Fiscal Year 2015-2016.

- Due to the expansion of NW 107 Avenue by the Florida Department of Transportation (FDOT), scheduled to commence during the second quarter of Fiscal Year 2015-2016, relocate the crew of **Sweetwater Fire-Rescue Station 29**, currently located at 351 SW 107 Avenue, to a temporary facility by the end of Fiscal Year 2015-2016. This entails selection of site, prepared drawings, permit submission, and preparation of temporary facilities.

- Safeguard County assets and extend the useful life of the helicopter fleet by completing Phase 2 of the hangar/shelter project to protect MDFR's Air Rescue helicopter at Opa-Locka Airport (Station 25) and building a bay at the existing Miami Executive Airport facility located at 14150 SW 127th Street (Station 24) to house Foam Truck 24. Construction of the hangar at Station 25 is expected to be completed during fourth quarter of FY 2015-2016, while construction of the bay at Station 24 is expected to commence by the fourth quarter of Fiscal Year 2015-2016.

- Reduce response times to the City of North Miami by acquiring land for the construction of a new **North Miami Station 18** by the end of the second quarter of FY 2015-2016. The new station is expected to be in the vicinity of 13850 NE 5th Avenue.

- Enhance service delivery to the 28 square mile area in the Dolphin area by constructing **Dolphin Station Fire-Rescue Station 68,** a three-bay fire rescue station, at 11091 NW 17 Street. Submittal of work drawings for permitting is expected to be completed by end of Fiscal Year 2015-2016.

Fire Prevention

- Streamline life safety inspection requests at MIA by implementing an online inspections request application by the end of the fourth quarter of Fiscal Year 2015-2016.

- Improve customer relations with business owners by developing a measurable feedback instrument by the end of the third quarter of Fiscal Year 2015-2016 to gauge the inspection process for new and existing construction inspections.

- Enhance the efficiency of the operational units by automating the Operations Request for Inspections complaint process by the end of the second quarter of Fiscal Year 2015-2016.
- Implement the New Construction module of the Fire Inspection and Permitting System (FIPS) mobile application by the end of the fourth quarter of Fiscal Year 2015-2016.

Logistics

- Reduce out of service time and ensure the continuity of operations, by purchasing/leasing two 75' Platforms for Miami International Airport and Port Miami by the end of Fiscal Year 2015-2016. Procure the following apparatus by the end of Fiscal Year 2016-2017:
  - Three (3) Mobile Mechanic Units
  - Five (5) Squads
  - Three (3) Platforms
  - Five (5) Engines
  - Two (2) Battalion Trucks
  - Five (5) Step Vans for Facilities Division
  - One (1) 50 foot Fire Boat

- Work with the Miami-Dade Internal Services Department and MDFR's Logistics Division to resolve issues with the integration of the previously procured E.J. Ward Fuel System with the County's fuel pumps by the second quarter of Fiscal Year 2015-2016. The system captures vital vehicle parameters, and other key vehicle data at gasoline, diesel, CNG, propane, and other fuel or fluid dispensing devices that is essential to MDFR's operational efficiency.

- Enhance safeguarding of County assets by continuing implementation and roll-out of the Capital Asset Management System using Radio-Frequency IDentification (RFID) technology and Asset Control Dispensing Program. Full implementation to be completed by the end of Fiscal Year 2016-2017.

- Continue to work in cooperation with OHSB to assure compliance with NFPA recommendations/guidelines for Personal Protective Equipment (PPE) by end of the Fiscal Year.

Management Information Technology (MIT)

- Ensure available and reliable systems as well as, effectively deploy technology solutions by establishing an information technology committee by the end of the third quarter of Fiscal Year 2016-2017. Evaluate proposed technology solutions and develop a comprehensive short and long technology plan throughout the department.

- Create a comprehensive plan to deploy secure WiFi to all MDFR stations and facilities. Obtain quote to retrofit all facilities and acquire funding by the second quarter of Fiscal Year 2015-2016. Deployment to commence by end of Fiscal Year 2015-2016.

- Enhance the efficiency and effectiveness of MDFR operations by completing the following:

  - Effectuating enhancements to the Disaster Recovery System by the second quarter of the Fiscal Year.
  - Implementing Version 2.92 of Telestaff by second quarter of the Fiscal Year. Additionally, create a project timeline to plan for migration to Kronos WebStaff by the first quarter of Fiscal Year 2016-2017.
  - Automating the Complaint Process for the Fire Prevention Division by the second quarter of the Fiscal Year.

- Implementing a Scheduling Inspections Program for the Fire Prevention Division's Aviation Life Safety Bureau by the second quarter of the Fiscal Year.
- Creating the EMS Cost Recovery Program for the Chief Financial Officer by the third quarter of the Fiscal Year.
- Implementing Office 365 department-wide by the third quarter of the Fiscal Year.
- Creating an automated system for Public Demonstration Requests for the Fire Prevention Division by the second quarter of Fiscal Year 2016-2017.

❖ Work with the Logistics Division to implement the Repair Shop Automation Program (Asset Works). This hinges on the County's successful implementation of Asset Works. Implementation scheduled for the second quarter of Fiscal Year 2016-2017.

Office of Emergency Management

❖ Continue to strive for operational and professional excellence by embarking on the reaccreditation of OEM in Calendar Year 2016. Complete and submit the Emergency Management Program Assessment Tool by the fourth quarter of Fiscal Year 2015-2016 and conduct the on-site assessment in December 2016.

❖ Enhance disaster preparedness by conducting in-service training on Disaster Assistance Employee (DAE) roles and responsibilities by the third quarter of Fiscal Year 2015-2016 for all County departments.

❖ Increase community responsiveness by training at least 125 new residents in Community Emergency Response Team (CERT) by the end of Fiscal Year 2015-2016.

❖ Enhance disaster recovery by developing a Hazard Assessment Impact Plan that integrates the new damage assessment system by the end of Fiscal Year 2015-2016.

❖ Conduct an updated hurricane behavioral study and community survey in order to update evacuation clearance times by the third quarter of Fiscal Year 2015-2016.

❖ Complete the review and approval of the 25 County departments' Continuity of Operations Plans (COOPs) by the third quarter of Fiscal Year 2015-2016.

❖ Enhance the Recovery Plan by adding twelve (12) Recovery Support Function annexes by the end of Fiscal Year 2015-2016.

Operations

❖ Reduce response time and enhance the efficiency and effectiveness of service delivery by re-establishing quarterly service delivery meetings with Local 1403 to evaluate MDFR's service to the community no later than the end of the first quarter of Fiscal Year 2015-2016.

❖ Ensure new stations, and services are effectively allocated to meet current and future community needs by developing a five-year plan by the end of the end of Fiscal Year 2016-2017. Evaluate the appropriateness of apparatus currently deployed throughout Miami-Dade County no later than the fourth quarter of Fiscal Year 2015-2016. Create a timeline for implementation of capital infrastructure and appropriate corresponding apparatus.

Special Operations

Air Rescue

- Safeguard County assets and extend the useful life of the asset by working with the Facilities and Construction Division to complete Phase 2 of the hangar/shelter project to protect MDFR's Air Rescue helicopter at Opa-Locka Airport (Station 25) by the end of Fiscal Year 2015-2016.

- Enhance service delivery and ensure cost avoidance of $380,000 annually at Miami Executive Airport by working with the Facilities and Construction Division to construct a bay to house Foam Truck 24 by the end of Fiscal Year 2018-2019. Meet with Miami-Dade Aviation Department no later than the second quarter to discuss feasibility and establish construction timelines.

- Ensure the continuation of Air Rescue services by evaluating alternative funding sources by the second quarter of Fiscal Year 2015-2016. Consider establishing a nominal fee as a part of tag renewals for motor vehicles registered in Miami-Dade County.

- Ensure continuity of Air Rescue operations by working with the Planning Bureau to renew and extend the lease for Air Rescue South facilities at the Miami Executive Airport by the end of Fiscal Year 2015-2016. Collaborate with the Miami-Dade Aviation Department to extend the existing lease for an additional ten (10) years.

- Ensure operational proficiency by completing currency training for all Pilots, Co-Pilots, and Flight Medics by the end of the Fiscal Year.

- Reduce operational costs by researching alternative options for procuring jet fuel by the end of the Fiscal Year.

- Safeguard guard County assets by working with Chief Financial Officer and Office of Management and Budget (OMB) to identify funding sources to procure security camera systems for both air rescue helicopter locations.

- Minimize overtime costs by conducting Flight Medic training by the end of the Fiscal year to address shortage of relief personnel.

- Ensure continuity of operations by initiating the recruitment process to replace four retiring Pilots and Co-Pilots on a timely basis.

- Ensure operational proficiency by resuming Flight Safety training with Bell Helicopter for Pilots by the second quarter of the Fiscal Year.

Hazardous Materials (Haz-Mat)

- Ensure training proficiency by ensuring all Bureau staff is State certified by the end of the third quarter of the Fiscal Year certified as Live Fire Training Instructor 1 (LFTI) at a minimum and maintain currency. Bureau staff is responsible for conducting in-house technician certification classes and in-service training that requires live fire exercises such as "flaring" and "flash pot" operations.

- Ensure that Bureau staff members are certified as Safety officers in compliance with National Fire Protection Association standard 472, which requires a Hazmat Safety position be present at all hazardous materials incidents.

- Ensure currency in personnel response skills by conducting 12 proficiency improvement training evolutions across all three shifts by the end of the Fiscal Year.

- Minimize overtime costs by conducting Hazmat Technician certification classes as determined by Department need by the end of the Fiscal Year.

- Enhance patient treatment and survivability of carbon monoxide and cyanide exposure by conducting a Hazardous Materials Toxicological Medic certification class by the third quarter of Fiscal Year 2015-2016. New therapies and detection equipment have been introduced in order to provide improved management of carbon monoxide and cyanide exposure.

- Offer a Hazardous Materials Specialist certification class by the end of the Fiscal Year. Hazardous Materials Specialists fulfill a critical tier of service to the community because they are capable of using advanced analytics to minimize the financial impact on the community and ensure that the continuation of local businesses is the primary goal of HazMat response.

- Ensure operational effectiveness in responding to Tier 2 facilities by creating an online database, which reflects the type and level of materials maintained at each location.

- Ensure operational proficiency by conducting the required annual Radiological Emergency Response Plan medical scenario exercise by the end of the Fiscal Year with the Office of Emergency Management. This exercise is required for all communities located near a nuclear power facility.

Ocean Rescue

- Promote ocean rescue safety awareness in Miami-Dade by hosting the 2016 United States Life Saving Association (USLA) competitions, including the 2 mile surfboat in November, 2 mile surf-ski in December, 2 mile paddle in January, 2 mile run in February and one mile swim in March.

- Continue to provide lifeguard "life safety" services for triathlons, film shoots, and special events.

- Ensure beach safety and prevention by exploring the feasibility of installing 'lightning prevention' systems at Crandon and Haulover beaches with the Parks, Recreation and Open Spaces Department by the end of the Fiscal Year.

Venom Response

- Submit new medical protocol for use of anti-venin for non-native species (Antivipmyn) to Division Chief by the end of the Fiscal Year.

- Incorporate preparation and submission of FDA documentation on exotic anti-venin use into Venom Response Unit policies and procedures. This is a required FDA document which tracks all venom imported into the United States as well as the number of times venom is administered.

Urban Search and Rescue

- Ensure continuity of service by recruiting and training 20 new task force members in required disciplines to be deployable by the end of the Fiscal Year.

Training and Safety

- Assure personnel are appropriately trained to meet service requirements by developing a comprehensive training curriculum for each rank and specialty by the end of Fiscal Year 2015-2016.

- Reduce overtime and ensure continuity of service by completing recruit training of probationary firefighters in Classes 128 and 129, as well as develop and track their progress throughout their one year probationary period.

- Complete the implementation of Target Solutions to track all MDFR training in one centralized location by the end of Fiscal Year 2015-2016.

- Offer a series of classes for fire department personnel to meet academic requirements as State certified Fire Officer I. One delivery of each class for 40 students by Fiscal Year 2015-2016: Company Officer, Tactics and Strategy 1, Building Construction, and Fire Service Course Delivery.

- Offer a series of classes to meet academic requirements for the State of Florida Occupational Health and Incident Safety Officer. One delivery of each class of 40 students: Incident Safety Officer, Health and Safety Officer, Legal Issues for the Safety Officer by end of Fiscal Year 2015-2016.

- Conduct MDFR Officer Development Classes for Lieutenant, Captain and Chief Officer. One class per rank based on Department need by the end of Fiscal Year 2015-2016.

Technical Rescue Training (TRT)

- Provide a TRT certification class. Two classes will be delivered based on Department need prior to the end of Fiscal Year 2015-2016.

- Maintain compliance with NFPA 1670 Operations and Training to Technical Search and Rescue incidents by delivering monthly proficiency improvement training.

FUTURE OUTLOOK

Residential population within the Fire District increased by 6.6% from calendar year 2010 through 2014, the last year for which census population growth statistics is currently available. This growth coupled with the curtailment of planned fire-rescue stations and units continues to strain MDFR's ability to efficiently and effectively deliver fire-rescue service to our community. During Fiscal Year 2014-2015, MDFR hired 106 firefighter paramedics. During Fiscal Year 2015-2016, MDFR plans to hire another two classes of firefighters, approximately 60-80 firefighters, and create a five-year hiring plan that addresses planned attrition while ensuring a diverse, transparent and sustainable work force. It should be noted that the firefighter paramedics hired will not offset the vacancies caused by planned attrition or reduce overtime.

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 meeting the changing needs of the community we serve.

As previously stated, MDFR will participate in contract negotiations with all labor organizations including the International Association of Firefighters (IAFF) Local 1403, whose members account for the majority of the department's sworn personnel. MDFR will work to ensure the new collective bargaining agreement, which will be retroactive as of October 1, 2015, increases the personnel efficiency while maintaining fiscal accountability.

MDFR has developed a Special Obligation Bond (SOB) capital program for new and replacement fire stations that will require approval by the voters in the Fire District. Currently, MDFR has less than $7 million in outstanding Special Obligation debt that was approved in 1994. The average residential taxpayer whose home has a taxable value of $150,000 ($200,000 assessed with $50,000 exemptions) currently pays $1.71 annually for debt service. The proposed bond program would ask the voters to approve $90 million to fund four new stations, replace 10 existing stations, construct a new fleet shop, and purchase land for future station construction. The maximum cost for this new bond program would be less than $5 per residential property per year.

The five year forecast for MDFR projects a balanced budget based on steadily increasing ad valorem and other revenues. The current District operating budget has nearly $2.5 million in reserves. Although future labor costs are not yet certain, the existing labor contract with Local 1403, that contains no wage increase, has been extended until a new agreement is approved by the BCC and ratified by the union. Three year labor contracts with the other unions, American Federation of State, County and Municipal Employees (AFSCME) Local 199, and Government Supervisors Association of Florida (GSAF), have been ratified with a 1% cost of living adjustment in the third year dependent upon a 13% property tax roll growth during the next two years.

It is essential that MDFR continue to explore alternative revenue sources in reducing its dependence on ad valorem taxes. It is also imperative that MDFR be shielded from any future legislative action that could erode property tax revenue, such as the incorporation of the Unincorporated Municipal Service Area (UMSA) which has been contemplated.