



CITY OF FORT LAUDERDALE

FY 2017 PRELIMINARY BUDGET



Fire-Rescue Department



WE BUILD COMMUNITY

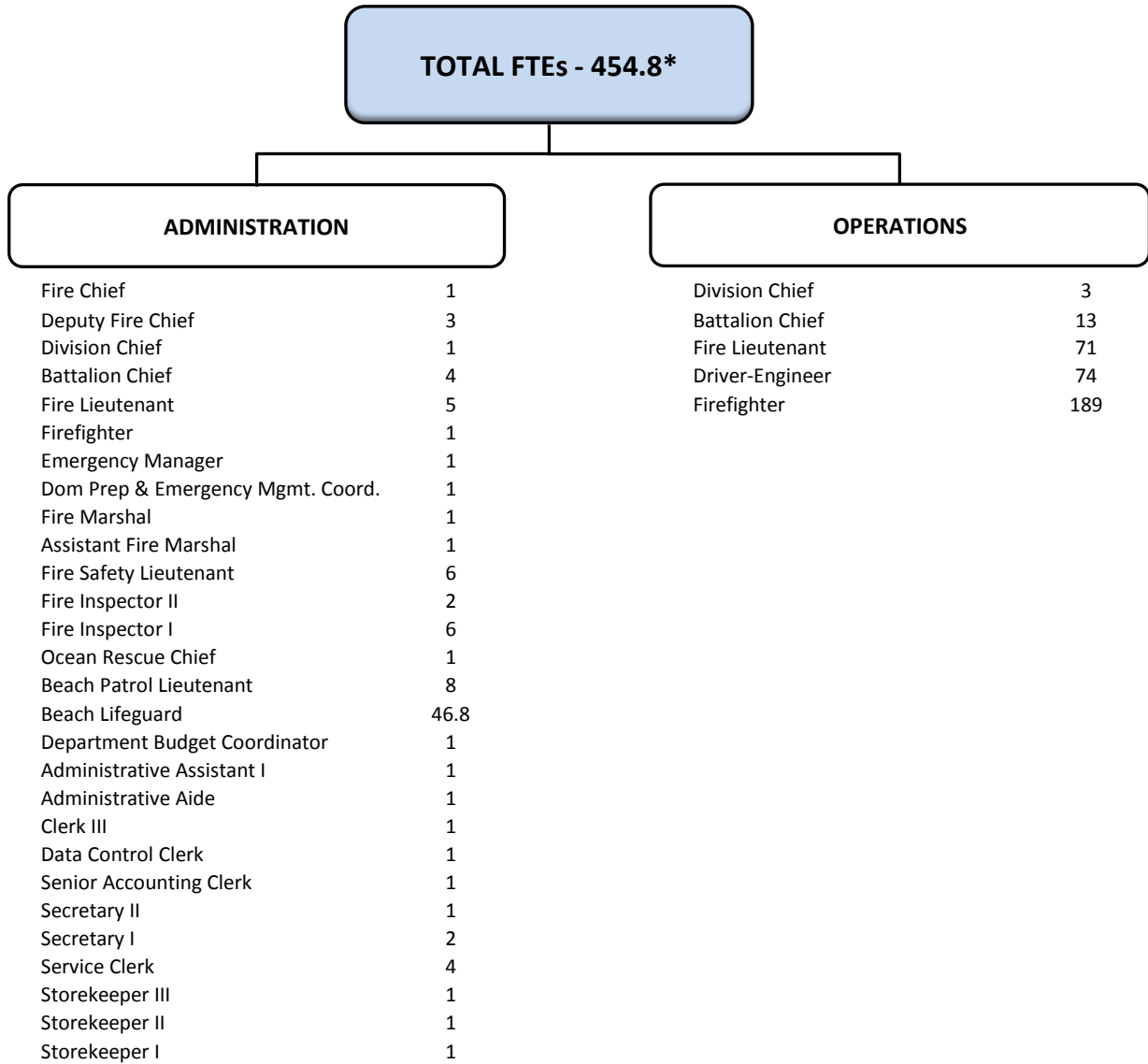


Fire-Rescue Department

The Fort Lauderdale Fire Rescue Department, established in 1912, provides fire rescue and emergency management services to the citizens and visitors to the City of Fort Lauderdale, the City of Wilton Manors, and the Town of Lazy Lake. The department operates eleven fire stations, and is the busiest city in Broward County, responding to over 48,000 calls for service annually. The department utilizes highly trained special operations teams, including Hazardous Materials, Technical Response, Dive Rescue, Marine Rescue, Special Weapons and Tactics (SWAT) Medical, and Aircraft Rescue Firefighting (ARFF). The department utilizes its own advanced medical protocols, such as induced hypothermia (ICE alert) and a STEMI program. The department also conducts fire prevention inspections on new and existing commercial properties and multi-family occupancies, reviews commercial building plans for fire code compliance, and investigates fire origin and cause. The department's Ocean Rescue division staffs 20 lifeguard towers seven days a week protecting over 3.5 million neighbors annually. The department leads emergency management planning, the Emergency Operations Center (EOC) and the Community Emergency Response Teams.

Fire-Rescue Department

FY 2016 Adopted Budget Organizational Chart



*Full Time Equivalent (FTE) includes new position(s)

| <i>Amended</i> | <i>Adopted</i> | <i>Difference</i> |
|----------------|----------------|-------------------|
| <i>FY 2015</i> | <i>FY 2016</i> | |
| 454.8 | 454.8 | 0.0 |

Fire-Rescue Department

Departmental Financial Summary

Financial Summary - Funding Source

| | FY 2015 Actual | FY 2016 Amended | FY 2016 Year-To-Date as of 2/29/16 | FY 2017 Department Request | FY 2017 Budget Recommended | FY 2016 Amended vs. FY 2017 | Percent Difference |
|----------------------|-------------------|--------------------|---|----------------------------------|----------------------------------|-----------------------------------|-----------------------|
| General Fund - 001 | 73,151,512 | 76,605,671 | 37,288,601 | 76,090,230 | 78,094,543 | 1,488,872 | 1.9% |
| Total Funding | 73,151,512 | 76,605,671 | 37,288,601 | 76,090,230 | 78,094,543 | 1,488,872 | 1.9% |

Financial Summary - Program Expenditures

| | FY 2015 Actual | FY 2016 Amended | FY 2016 Year-To-Date as of 2/29/16 | FY 2017 Department Request | FY 2017 Budget Recommended | FY 2016 Amended vs. FY 2017 | Percent Difference |
|---------------------------|-------------------|--------------------|---|----------------------------------|----------------------------------|-----------------------------------|-----------------------|
| Administration | 10,679,511 | 11,157,297 | 5,625,827 | 10,899,416 | 10,966,674 | (190,623) | (1.7%) |
| Fire-Rescue Operations | 62,472,001 | 65,448,374 | 31,662,774 | 65,190,814 | 67,127,869 | 1,679,495 | 2.6% |
| Total Expenditures | 73,151,512 | 76,605,671 | 37,288,601 | 76,090,230 | 78,094,543 | 1,488,872 | 1.9% |

Financial Summary - Category Expenditures

| | FY 2015 Actual | FY 2016 Amended | FY 2016 Year-To-Date as of 2/29/16 | FY 2017 Department Request | FY 2017 Budget Recommended | FY 2016 Amended vs. FY 2017 | Percent Difference |
|---------------------------|----------------------|--------------------|---|----------------------------------|----------------------------------|-----------------------------------|-----------------------|
| Personal Services | 62,193,698 | 63,663,308 | 33,628,982 | 64,215,349 | 66,389,446 | 2,726,138 | 4.3% |
| Operating Expenses | 10,781,763 | 12,298,413 | 3,582,819 | 11,874,881 | 11,660,097 | (638,316) | (5.2%) |
| Capital Outlay | 176,050 | 643,950 | 76,800 | - | 45,000 | (598,950) | (93.0%) |
| Total Expenditures | \$ 73,151,512 | 76,605,671 | 37,288,601 | 76,090,230 | 78,094,543 | 1,488,872 | 1.9% |

FY 2017 Major Variances

Personal Services

| | |
|---|-----------|
| 26% increase in pension expenses due to an increase in the annual required pension contribution | 1,751,494 |
| Increase in permanent salaries due to cost of living, merit, and step adjustments | 899,832 |
| Increase in City's required health contribution per contract | 206,598 |

Operating Services

| | |
|---|-----------|
| Decrease due to one time medical evaluations | (101,500) |
| Decrease in tools and equipment due to one time expenses for fire apparatus and dive team | (211,626) |

Capital Outlay

| | |
|---|-------------|
| Decrease in other equipment costs due to an air hydraulic booster pump one time purchase | (\$76,800) |
| Decrease in other equipment due to a one-time purchase for fire apparatus and exhaust equipment | (\$643,950) |

FY 2017 Budget Modification Requests



INFRASTRUCTURE



PUBLIC PLACES



NEIGHBORHOOD
ENHANCEMENT



BUSINESS
DEVELOPMENT



PUBLIC SAFETY



INTERNAL SUPPORT

FY 2017 BUDGET MODIFICATION SUMMARY

Fire Rescue - 001 General Fund

| Priority No. | Request Type | Title of Request | # of Pos | Cost | Page # |
|--------------|-------------------------------|---|--------------|------------------|--------|
| 1 | Position - New | Medical Rescue Unit Staffing - Rescue 2, 8, 46, and 246 | 17.00 | 1,297,253 | 7 |
| 2 | Position - New | New Rescue Unit - Fire Station 2 | 9.00 | 1,050,631 | 12 |
| 3 | Capital Outlay New | Fire Boat Equipment and Maintenance | 0.00 | 153,503 | 15 |
| 4 | Position - New | EMS Battalion Chief | 5.00 | 560,326 | 17 |
| 5 | Position - New | Life Safety Educator | 1.00 | 113,601 | 20 |
| 6 | Position - New | Performance Analyst | 1.00 | 70,085 | 22 |
| 7 | Capital Outlay Replacement | New Apparatus Equipment Replacement Ocean Rescue | 0.00 | 88,049 | 24 |
| 8 | Capital Outlay Replacement | Three (3) Lifeguard Tower Replacement Plan | 0.00 | 202,321 | 26 |
| 9 | Capital Outlay New | Technology - 4G Modems in Apparatus | 0.00 | 69,807 | 28 |
| 10 | Capital Outlay Replacement | Fire Station Alerting System Replacement | 0.00 | 600,000 | 30 |
| 11 | Capital Outlay New | Three (3) additional Fire Administration vehicles | 0.00 | 94,757 | 32 |
| | | | 33.00 | 4,300,332 | |

FY 2017 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund



Priority No: 1
Title of Request: Medical Rescue Unit Staffing for Rescue 2, 8, 46, and 246
Request Type: Position - New

Partially approved 9 positions

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 17.00 | 0.00 | 0.00 | 17.00 |

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

As a part of the ongoing process improvement, Fort Lauderdale Rescue (FLFR) continuously evaluates and analyzes data on a monthly basis looking for trends. The recent analysis, as part of Commission on Fire Accreditation International Accreditation (CFAI), shows the Department once again had a double digit increase for calls for service (12%). The Fire Department responded to 54,385 calls for service in 2015 compared to 48,511 in 2014.

The districts which service the downtown/central portion of the City, Fire Station 2, sustained the greatest increase in the calls for service. The recent trend of call volume increases has reached a level where its becoming unsustainable and additional staffing is necessary. Over the last two years calls for service has increased by more than 22%.

The two (2) fire engines, which both operate out of Fire Station 2, are the two (2) busiest units in the City but also rank as the 1st and 2nd busiest engines in the State of Florida. Engine 8 responded to 6,712 incidents and Engine 2 responded to 6,639 incidents during the year 2015. It is becoming significantly more difficult to effectively manage the increase in call volume, while still meeting the expectations of the community, which deserve the best emergency services that they have received in prior years.

The continuous demand for services are also creating response time issues when trying to meet an exceed CFAI Accreditation and National Fire Protection Association (NFPA) standards.

Adding the additional personnel will reduce engine responses on calls which would normally require two (2) unit responses to achieve the necessary paramedics to efficiently work a medical incident. Because of the current staffing of three (3) on the engines and two (2) on the medical rescue units, Fort Lauderdale Fire Rescue is forced to send two (2) units to achieve the proper number of paramedic's needed to emergency scenes.

During significant medical emergency events, the Firefighter/Paramedic is taken from the engine and utilized during the transport of the patient. This then eliminates the engine from performing any additional activities within the City until that patient has been transported to the hospital.

The total number engine responses can be reduced with the increase Major Rescue Unit staffing. All of our engines and ladder companies are ALS Advanced Life Safety capable units. They are equipped and trained to respond to any and all medical incidents. By reducing the number of secondary engine responses to medical events, the units can now be deployed directly to additional emergency incidents and begin medical treatments in advance of a transport units. These additional available units will reduce the initial response time and provide a higher level of service to our neighbors.

With the continued promotion of growth within the City, Fort Lauderdale Fire Rescue needs to add additional firefighters /paramedics to the medical rescue units which service the downtown areas of the City. FLFR has come to the conclusion that the most immediate solution to overcome the high demand for service, and to decrease the number of secondary engine responses which in turn will increase the unit reliability, is to add one additional firefighter to medical rescue units 2,8,46 and 246.

Rescue Units 2, 8, 46, and 246 are the busiest units in our system and serve the areas with the highest continued growth.

Second year costs for the 17 Paramedic/Firefighters will be \$1,580,596 which includes pension, step increases, worker's compensation, and cost of living adjustment.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

| | | | | | |
|--------------------------|--------|----------------------------------|-----------|------|--------------------|
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
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| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
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| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
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| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |

| | | | | | |
|-------------------------------------|---------|----------------------------------|-----------|------|----------------------|
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
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| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
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| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
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| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 125,607 | <i>Paramedic Pay</i> | FIR030101 | 1304 | ASSIGNMENT PAY |
| <input type="checkbox"/> | 50,209 | <i>Rescue Pay</i> | FIR030101 | 1316 | UPGRADE PAY |
| <input type="checkbox"/> | 1,700 | <i>Clothing Allowance</i> | FIR030101 | 1404 | CLOTHING ALLOWANCES |
| <input type="checkbox"/> | 13,539 | <i>Supplemental FICA</i> | FIR030101 | 2304 | SUPPLEMENTAL FICA |
| <input type="checkbox"/> | 43,350 | <i>Uniforms/Bunker Gear</i> | FIR030101 | 3949 | UNIFORMS |
| <input checked="" type="checkbox"/> | 23,800 | <i>SCBA Mask/Regulator</i> | FIR030101 | 3946 | TOOLS/EQUIP < \$5000 |

1,297,245.00 *Total Expenditure*

Offsetting Revenue:

| <u>One Time Revenue</u> | <u>Amount of Offsetting Revenue</u> | <u>Index Code</u> | <u>SubObject</u> | <u>SubObject Title</u> |
|-------------------------|-------------------------------------|-------------------|------------------|------------------------|
|-------------------------|-------------------------------------|-------------------|------------------|------------------------|

| | | | | |
|--------------------------|----------|--|--|---------------------------------|
| <input type="checkbox"/> | <u>0</u> | | | <i>Total Offsetting Revenue</i> |
|--------------------------|----------|--|--|---------------------------------|

1,297,245 *Net Fund Support*
(Expenditures less Revenues)

FY 2017 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund



Priority No: 2
Title of Request: New Rescue Unit - Fire Station 2
Request Type: Position - New

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 9.00 | 0.00 | 0.00 | 9.00 |

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

As a part of the ongoing process improvement, Fort Lauderdale Rescue (FLFR) continuously evaluates and analyzes data on a monthly basis looking for trends. The recent analysis, as part of CFAI Accreditation, shows the Department once again had a double digit increase for calls for service (12%). The Fire Department responded to 54,385 calls for service in 2015 compared to 48,511 in 2014.

The districts which service the downtown/central portion of the City, Fire Station 2, sustained the greatest increase in the calls for service. The recent trend of call volume increases has reached a level where its becoming unsustainable and additional staffing is necessary. Over the last two years calls for service has increased by more than 22%.

Each rescue unit is assigned a geographical service zone with which it is considered as "First In" or "In Zone". The downtown areas of the City have the highest demands for services which continuously cause units from "Out of Zone" to respond. "Out of Zone" responses for medical rescue units (MRU) are occurring on a regular basis which causes a delay in the first arriving MRU. Once a MRU responds "Out of Zone" another service gap is created.

With the continued promotion of growth in the busy downtown/central portions of the City, the department needs to add an additional unit to respond to the high demand for services. Last year the stations which make up the downtown/central portions of the City responded to 20,944 incidents. Fire Station 2 was ranked as the busiest fire station in the United States in 2013 and last year the station was ranked 3rd. The most recent data evaluated shows Fire Station 2 should once again be ranked as the busiest station for the year 2015. This increase demand is causing a response delay as well as increased physical burden on assigned staff.

Fort Lauderdale Fire Rescue has come to the conclusion that the most immediate solution to overcome the high demand for service is to add an additional MRU to Fire Station 2. To help offset the call volume increases the Department is asking for staffing increases of 9 firefighter paramedics which will be assigned to a 24 hour MRU responding out of Fire Station 2.

The second year costs for the 9 Paramedic/Firefighters will be \$841,975, which includes pension, step increases, cost of living adjustment, and workers compensation.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

| Measure Type | Request Description | FY 2016 Target | FY 2017 Target | FY 2017 Target with Modification |
|--------------|---------------------|----------------|----------------|----------------------------------|
|--------------|---------------------|----------------|----------------|----------------------------------|

Strategic Connections:

Cylinder: Public Safety
Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective: Provide quick and exceptional fire, medical, and emergency response
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

| PosType | JobCode | Job Description |
|----------------|----------------|----------------------------------|
| Add Position | 0640F | PARAMEDIC/FIREFIGHTER (48 HR WK) |
| Add Position | 0640F | PARAMEDIC/FIREFIGHTER (48 HR WK) |
| Add Position | 0640F | PARAMEDIC/FIREFIGHTER (48 HR WK) |
| Add Position | 0640F | PARAMEDIC/FIREFIGHTER (48 HR WK) |
| Add Position | 0640F | PARAMEDIC/FIREFIGHTER (48 HR WK) |
| Add Position | 0640F | PARAMEDIC/FIREFIGHTER (48 HR WK) |
| Add Position | 0640F | PARAMEDIC/FIREFIGHTER (48 HR WK) |
| Add Position | 0640F | PARAMEDIC/FIREFIGHTER (48 HR WK) |
| Add Position | 0640F | PARAMEDIC/FIREFIGHTER (48 HR WK) |

Expenditure Amounts:

| One Time Expense | Expenditure Amt. Requested: | Job Description | Index Code | Sub Object | SubObject Title |
|--------------------------|------------------------------------|----------------------------------|-------------------|-------------------|------------------------|
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
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| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |

| | | | | | |
|-------------------------------------|---------------------|----------------------------------|-----------|------|----------------------|
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 49,046 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,752 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 8,322 | PARAMEDIC/FIREFIGHTER (48 HR WK) | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 66,212 | <i>Paramedic Pay x 9</i> | FIR030101 | 1304 | ASSIGNMENT PAY |
| <input type="checkbox"/> | 17,932 | <i>Crew Chief Pay</i> | FIR030101 | 1316 | UPGRADE PAY |
| <input type="checkbox"/> | 12,552 | <i>Rescue Pay</i> | FIR030101 | 1316 | UPGRADE PAY |
| <input type="checkbox"/> | 900 | <i>Clothing Allowance</i> | FIR030101 | 1404 | CLOTHING ALLOWANCES |
| <input type="checkbox"/> | 2,401 | <i>Supplemental FICA</i> | FIR030101 | 2304 | SUPPLEMENTAL FICA |
| <input checked="" type="checkbox"/> | 82,600 | <i>Rescue Unit/SCBA</i> | FIR030101 | 3946 | TOOLS/EQUIP < \$5000 |
| <input type="checkbox"/> | 22,950 | <i>Uniforms/Bunker Gear</i> | FIR030101 | 3949 | UNIFORMS |
| <input checked="" type="checkbox"/> | 295,000 | <i>New Rescue Unit</i> | FIR030101 | 6416 | VEHICLES |
| | 1,050,627.00 | Total Expenditure | | | |

Offsetting Revenue:

| One Time Revenue | Amount of Offsetting Revenue | Index Code | SubObject | SubObject Title |
|--------------------------|------------------------------|------------|-----------|---|
| <input type="checkbox"/> | 0 | | | Total Offsetting Revenue |
| | 1,050,627 | | | Net Fund Support (Expenditures less Revenues) |

FY 2017 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund



Priority No: 3
Title of Request: Fire Boat Equipment and Maintenance
Request Type: Capital Outlay – New

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 0.00 | 0.00 | 0.00 | 0.00 |

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

In May 2015, the City submitted a proposal under the Department of Homeland Security, Port Security Grant Program which included the purchase of two public safety CBRNE marine vessels to enhance the Fort Lauderdale Police Department (FLPD) Marine Unit and Fort Lauderdale Fire Rescue Department's ability to protect local waterways and Port Everglades.

In July 2015, the City was notified that its proposal for public safety CBRNE marine vessels was approved. On October 6, 2015, the City Commission accepted a grant from the United States Department of Homeland Security in the amount of \$874,312 to fund the purchase of two public safety CBRNE marine vessels.

The approved grant project included a 40' fire rescue rapid response watercraft which would provide increased emergency response and prevention capability, such as CBRNE response activities, heavy firefighting suppression, emergency medical services, specialty team support, detection, prevention, electronics, navigation, communications, command platform and other heavy support equipment that will assist in protecting Port Everglades, the Intracoastal Waterway, 165 miles of navigable inland waterways, marinas and seven miles of coastline.

At its April 5, 2016 Regular City Commission meeting, the City Commission approved the purchase of a FireStorm 36 Fireboat with capabilities to utilize in response to chemical, biological, radiological, nuclear, and explosives (CBRNE) events. The purchase will be made using General Services Administration (GSA) Contract No. GS-07F-0084J from Metal Craft Marine Inc. in the amount of \$1,005,750.

The grant funding obtained does not provide the additional equipment needed to operate the vehicle most effectively. The equipment needed for the new Fireboat is broken down into four groups (Boat/ Medical/ Fire / Dive Rescue) and is required for each response type. Boat equipment is needed to safely operate the vessel and required items to carry on the vessel outlined by the United States Coast Guard (USCG).

Medical equipment is required to properly perform various types of treatment for BLS/ALS calls related to medical or trauma. The equipment is essential in patient care and must be in reliable and proper working condition. Failure to comply may result in poor patient outcome and become liability to the City of Fort Lauderdale due to equipment failure. Certain equipment is mandated by HRS (for licensing), Medical Director and Standard Operating Procedures (SOP's). Patient care and outcome has the highest priority.

Fire equipment is required to respond to various types of marine calls related to the fire service. It must be in a reliable ready state in the event needed to serve our Community and its citizens /visitors. Certain equipment is mandated by Insurance Service Office (ISO) requirements, NFPA and Fire SOP's. Reduction will possibly cause life safety issues for our personnel and the public. In addition, the Port Security Grant received stipulated that the Fireboat shall be an NFPA Type IV vessel. In order to meet this standard the following firefighting equipment is required.

Dive and surface rescue gear is required for in-water rescue operations. These operations must meet NFPA 1670 and 1006 standards as well as Ft. Lauderdale Standard Operating Procedures. The loose equipment outlined below is necessary to ensure rescuer safety and reduction in public water related illness or death.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

| Measure Type | Request Description | FY 2016 Target | FY 2017 Target | FY 2017 Target with Modification |
|--------------|---------------------|----------------|----------------|----------------------------------|
|--------------|---------------------|----------------|----------------|----------------------------------|

Strategic Connections:

Cylinder: Public Safety
Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective: Provide quick and exceptional fire, medical, and emergency response
Source of
Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

| PosType | JobCode | Job Description |
|---------|---------|-----------------|
|---------|---------|-----------------|

Expenditure Amounts:

| One Time Expense | Expenditure Amt. Requested: | Job Description | Index Code | Sub Object | SubObject Title |
|-------------------------------------|-----------------------------|--|------------|------------|----------------------|
| <input type="checkbox"/> | 25,000 | <i>Fire Boat Maintenance</i> | FIR030101 | 3407 | EQUIP REP & MAINT |
| <input checked="" type="checkbox"/> | 54,743 | <i>Tools & Equipment</i> | FIR030101 | 3946 | TOOLS/EQUIP < \$5000 |
| <input checked="" type="checkbox"/> | 25,000 | <i>Build Unit Inspections</i> | FIR030101 | 4107 | INVESTIGATIVE TRIPS |
| <input checked="" type="checkbox"/> | 48,760 | <i>Tools & Equipment - Capital Items</i> | FIR030101 | 6499 | OTHER EQUIPMENT |
| | 153,503.00 | Total Expenditure | | | |

Offsetting Revenue:

| One Time Revenue | Amount of Offsetting Revenue | Index Code | SubObject | SubObject Title |
|--------------------------|------------------------------|------------|-----------|---|
| <input type="checkbox"/> | 0 | | | <i>Total Offsetting Revenue</i> |
| | 153,503 | | | Net Fund Support (Expenditures less Revenues) |

FY 2017 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 4
Title of Request: Emergency Medical Services Battalion Chief
Request Type: Position - New

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 5.00 | 0.00 | 0.00 | 5.00 |

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Fire Department recognized a need for additional response units. Effective January 01, 2012 Fort Lauderdale Fire Rescue (FLFR) made the decision to eliminate the Emergency Medical Services (EMS) supervisor on shift, and so the department could place an additional medical rescue vehicle in service at Fire Station 29.

Although the additional rescue has provided for improved response times for the City in general, the loss of this supervisor has had detrimental consequences to overall quality assurance, medical care, and operations oversight in general. With the rapid growth and demand for services, coupled with the lack of direct supervision and hands on training, we have seen an effective decrease the quality of Emergency medical services provided.

This supervisor interacts with operation paramedics, detects and corrects inefficiency, and has an intimate knowledge of the personnel they supervise including their strengths and weaknesses.

The EMS supervisor has the responsibility to interface with hospital staff and administration when crews bring patients into the emergency room. This is particularly important in the case of critical patients such as trauma alerts and cardiac arrests. This supervisor attends quality assurance meetings at the hospital and is the spearhead for correcting deficiencies in treatment and clarifying treatment protocols as directed by the Medical Director.

The EMS supervisor also responds to the scene of critical incidents and ensures that crews perform the proper treatment interventions as well as ensuring the timely transport of patients from an emergency scene. The EMS supervisor also is our accountability officer on all structure fires. Since the loss of the accountability officer, the safety officer or second Battalion Chief responding to any structure fire has taken over this responsibility and this has proved to be a critical safety issue on many of our scenes.

The overall duties of an EMS Battalion Chief are;

1. Review EMS reports to ensure the accuracy and protocol compliance.
2. Respond to the scene of high profile or critical scenes to ensure proper treatment.
3. Respond to hospital to interface with staff to ensure hospital staff has an avenue to raise any concerns.
4. Perform on duty hands on training to develop the skill set of our personnel.
5. Work with probationary employees to ensure they are getting the needed hands on training to successfully complete their probationary training.

Second year costs for the 5 EMS Battalion Chiefs will be \$629,027 which includes pension, worker's compensation, merit increases, and cost of living adjustment.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

| Measure Type | Request Description | FY 2016 Target | FY 2017 Target | FY 2017 Target with Modification |
|--------------|---------------------|----------------|----------------|----------------------------------|
|--------------|---------------------|----------------|----------------|----------------------------------|

Strategic Connections:

Cylinder: Public Safety
Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective: Provide quick and exceptional fire, medical, and emergency response
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

| PosType | JobCode | Job Description |
|--------------|---------|-----------------|
| Add Position | 0633M | BATTALION CHIEF |
| Add Position | 0633M | BATTALION CHIEF |
| Add Position | 0633M | BATTALION CHIEF |
| Add Position | 0633M | BATTALION CHIEF |
| Add Position | 0633M | BATTALION CHIEF |

Expenditure Amounts:

| One Time Expense | Expenditure Amt. Requested: | Job Description | Index Code | Sub Object | SubObject Title |
|--------------------------|-----------------------------|-----------------|------------|------------|--------------------|
| <input type="checkbox"/> | 78,333 | BATTALION CHIEF | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,000 | BATTALION CHIEF | FIR030101 | 1401 | CAR ALLOWANCES |
| <input type="checkbox"/> | 6,222 | BATTALION CHIEF | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 9,902 | BATTALION CHIEF | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 78,333 | BATTALION CHIEF | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,000 | BATTALION CHIEF | FIR030101 | 1401 | CAR ALLOWANCES |
| <input type="checkbox"/> | 6,222 | BATTALION CHIEF | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 9,902 | BATTALION CHIEF | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 78,333 | BATTALION CHIEF | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,000 | BATTALION CHIEF | FIR030101 | 1401 | CAR ALLOWANCES |
| <input type="checkbox"/> | 6,222 | BATTALION CHIEF | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 9,902 | BATTALION CHIEF | FIR030101 | 2404 | HEALTH INSURANCE |
| <input type="checkbox"/> | 78,333 | BATTALION CHIEF | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,000 | BATTALION CHIEF | FIR030101 | 1401 | CAR ALLOWANCES |
| <input type="checkbox"/> | 6,222 | BATTALION CHIEF | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 9,902 | BATTALION CHIEF | FIR030101 | 2404 | HEALTH INSURANCE |

| | | | | | |
|-------------------------------------|-------------------|-----------------------------|-----------|------|-----------------------|
| <input type="checkbox"/> | 78,333 | BATTALION CHIEF | FIR030101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 3,000 | BATTALION CHIEF | FIR030101 | 1401 | CAR ALLOWANCES |
| <input type="checkbox"/> | 6,222 | BATTALION CHIEF | FIR030101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 9,902 | BATTALION CHIEF | FIR030101 | 2404 | HEALTH INSURANCE |
| <input checked="" type="checkbox"/> | 298 | <i>Computer Software</i> | FIR030101 | 3907 | DATA PROC SUPPLIES |
| <input checked="" type="checkbox"/> | 1,745 | <i>Computer/Accessories</i> | FIR030101 | 3925 | OFFICE EQUIP < \$5000 |
| <input checked="" type="checkbox"/> | 7,000 | <i>SCBA Mask/Regulator</i> | FIR030101 | 3946 | TOOLS/EQUIP < \$5000 |
| <input type="checkbox"/> | 14,000 | <i>Uniforms/Bunker Gear</i> | FIR030101 | 3949 | UNIFORMS |
| <input checked="" type="checkbox"/> | 50,000 | <i>Command Vehicle</i> | FIR030101 | 6416 | VEHICLES |
| | 560,328.00 | Total Expenditure | | | |

Offsetting Revenue:

| One Time Revenue | Amount of Offsetting Revenue | Index Code | SubObject | SubObject Title |
|--------------------------|------------------------------|------------|-----------|---|
| <input type="checkbox"/> | 0 | | | Total Offsetting Revenue |
| | 560,328 | | | Net Fund Support (Expenditures less Revenues) |

FY 2017 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 5
Title of Request: Life Safety Educator
Request Type: Position - New

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 1.00 | 0.00 | 0.00 | 1.00 |

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The purpose of this position is to manage and coordinate all public fire education programs and life safety related activity for Fort Lauderdale Fire Rescue (FLFR). The work shall include designing and developing curriculum for educational programs, conducting workshops, making presentations, and participating in any other related activity deemed effective in promoting or conveying fire safety principles, procedures, and safe practices. The employee must be capable of preparing educational materials, creating lesson plans, developing handouts, and other associated instructional media. The employee shall be capable communicating and designing all of the aforementioned activity for a variety of audiences, including but not limited to, children, adults, senior citizens, business professionals, people who have handicaps, etc.

The position requires the employee to safely transport FLFR's fire safety trailer to remote sites, adeptly operate all of its equipment and safety features, and be capable of training and explaining its operation and maintenance requirements to other employees, members of the fire museum staff, CERT members, and/or other responsible civilians.

The position shall require the employee to actively seek opportunities to make presentations, utilize the safety trailer, schedule field trips, make appointments, visit schools and businesses, speak to homeowner organizations, visit hospitals, nursing homes and daycares, and utilize a variety of media outlets to convey FLFR's safety message.

Within one-year of employment, the employee must obtain and maintain certifications and/or attend classes for American Heart Association BLS Instructor, Public Fire Educator I & II, Juvenile Fire-setter Intervention Specialist I & II, National Child Passenger Safety Technician. The employee shall primarily work Monday through Friday, eight (8) hours a day. However, the employee shall be able to easily adjust their schedule to accommodate evening and weekend events.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

| Measure Type | Request Description | FY 2016 Target | FY 2017 Target | FY 2017 Target with Modification |
|--------------|---------------------|----------------|----------------|----------------------------------|
|--------------|---------------------|----------------|----------------|----------------------------------|

Strategic Connections:

Cylinder: Public Safety
Goal: Be well-prepared for and responsive to all hazards
Objective: Involve our neighbors with prevention efforts and emergency preparedness
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

| PosType | JobCode | Job Description |
|--------------|---------|-----------------|
| Add Position | 0544L | PLANNER I |

Expenditure Amounts:

| One Time Expense | Expenditure Amt. Requested: | Job Description | Index Code | Sub Object | SubObject Title |
|-------------------------------------|-----------------------------|-------------------------------|------------|------------|-----------------------|
| <input type="checkbox"/> | 52,270 | PLANNER I | FIR010405 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 960 | PLANNER I | FIR010405 | 1407 | EXPENSE ALLOWANCES |
| <input type="checkbox"/> | 4,072 | PLANNER I | FIR010405 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 4,704 | PLANNER I | FIR010405 | 2299 | PENSION - DEF CONT |
| <input type="checkbox"/> | 9,902 | PLANNER I | FIR010405 | 2404 | HEALTH INSURANCE |
| <input checked="" type="checkbox"/> | 298 | <i>Computer Software</i> | FIR010405 | 3907 | DATA PROC SUPPLIES |
| <input checked="" type="checkbox"/> | 3,145 | <i>Computer Equipment</i> | FIR010405 | 3925 | OFFICE EQUIP < \$5000 |
| <input checked="" type="checkbox"/> | 10,000 | <i>Office Supplies</i> | FIR010405 | 3928 | OFFICE SUPPLIES |
| <input type="checkbox"/> | 500 | <i>Uniforms</i> | FIR010405 | 3949 | UNIFORMS |
| <input checked="" type="checkbox"/> | 2,500 | <i>Certification Training</i> | FIR010405 | 4101 | CERTIFICATION TRAIN |
| <input type="checkbox"/> | 250 | <i>Memberships/Dues</i> | FIR010405 | 4113 | MEMBERSHIPS/DUES |
| <input checked="" type="checkbox"/> | 25,000 | <i>Vehicle</i> | FIR010405 | 6416 | VEHICLES |
| | 113,601.00 | Total Expenditure | | | |

Offsetting Revenue:

| One Time Revenue | Amount of Offsetting Revenue | Index Code | SubObject | SubObject Title |
|--------------------------|------------------------------|------------|-----------|---|
| <input type="checkbox"/> | | | | |
| | 0 | | | Total Offsetting Revenue |
| | 113,601 | | | Net Fund Support (Expenditures less Revenues) |

FY 2017 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 6
Title of Request: Performance Analyst
Request Type: Position - New

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 1.00 | 0.00 | 0.00 | 1.00 |

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Over the course of the past ten years the Fort Lauderdale Fire Rescue Department has transitioned from a historical/institutional based approach to the Fire service to a data driven, performance based department.

With the advent of ever increasing new technologies, the City Manager's direction to focus on "Performance Based" approach to services, and the outcomes and assessments of performance metrics identified in the recent CFAI Accreditation process, it has become apparent that Fort Lauderdale Fire Rescue needs a dedicated performance analyst that will not only be able to identify and report on "What has occurred" but can also provide direction and assistance on how to adapt and adjust to an ever changing environment.

The fire accreditation process, through the Center for Public Safety Excellence, is a comprehensive examination of all services provided by the department and requires a significant investment in staff time to accomplish. The accreditation criteria requires the department to track and monitor 253 performance measures, develop a five year strategic plan, and draft the department's first standard of cover document, by which a thorough risk assessment of the community will be completed to ensure we have the staff in place to adequately respond.

In conjunction with the City's efforts to "Build Community" through the FL2 process FLFR has become data driven and there is a necessity to provide the resources to meet these ongoing requirements. CFAI Accreditation specifically requires constant updating and analysis of performance data.

Fort Lauderdale Fire Rescue has several technologies available that not only identify current performance standards but have the capacity to predict future performance outcomes based on changes in asset deployment.

Due to the consistent rapid growth of our City and incident volumes, it is critical for FLFR to consistently analyze performance data to ensure that we are provided the most efficient resources available understanding the inherent funding limitations available.

It is the Fort Lauderdale Fire Rescue Department request to fund a dedicated performance analyst to support CFAI Accreditation, achieve EMAP and CAAS Accreditation, and support efforts to maintain the current ISO 1 rating for the City of Fort Lauderdale. It is the recommendation of FLFR to hire a dedicated performance analyst to achieve our internal and external goals to the ultimate benefit of all our citizens and visitors to the City of Fort Lauderdale.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

| Measure Type | Request Description | FY 2016 Target | FY 2017 Target | FY 2017 Target with Modification |
|--------------|---------------------|-------------------|-------------------|-------------------------------------|
| | | | | |

Strategic Connections:

Cylinder: Public Safety
Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective: Provide quick and exceptional fire, medical, and emergency response

Source of
 Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

| PosType | JobCode | Job Description |
|--------------|---------|---------------------|
| Add Position | 0987M | PERFORMANCE ANALYST |

Expenditure Amounts:

| One Time Expense | Expenditure Amt. Requested: | Job Description | Index Code | Sub Object | SubObject Title |
|-------------------------------------|-----------------------------|----------------------------------|------------|------------|-----------------------|
| <input type="checkbox"/> | 47,778 | PERFORMANCE ANALYST | FIR010101 | 1101 | PERMANENT SALARIES |
| <input type="checkbox"/> | 960 | PERFORMANCE ANALYST | FIR010101 | 1407 | EXPENSE ALLOWANCES |
| <input type="checkbox"/> | 3,728 | PERFORMANCE ANALYST | FIR010101 | 2301 | SOC SEC/MEDICARE |
| <input type="checkbox"/> | 4,300 | PERFORMANCE ANALYST | FIR010101 | 2299 | PENSION - DEF CONT |
| <input type="checkbox"/> | 9,902 | PERFORMANCE ANALYST | FIR010101 | 2404 | HEALTH INSURANCE |
| <input checked="" type="checkbox"/> | 1,402 | <i>Computer Software</i> | FIR010101 | 3907 | DATA PROC SUPPLIES |
| <input checked="" type="checkbox"/> | 2,015 | <i>Computer/Office Equipment</i> | FIR010101 | 3925 | OFFICE EQUIP < \$5000 |
| | 70,085.00 | Total Expenditure | | | |

Offsetting Revenue:

| One Time Revenue | Amount of Offsetting Revenue | Index Code | SubObject | SubObject Title |
|--------------------------|------------------------------|------------|-----------|---|
| <input type="checkbox"/> | | | | |
| | 0 | | | Total Offsetting Revenue |
| | 70,085 | | | Net Fund Support (Expenditures less Revenues) |

FY 2017 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund



Priority No: 7
Title of Request: New Apparatus Equipment Replacement
Request Type: Capital Outlay – Replacement

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 0.00 | 0.00 | 0.00 | 0.00 |

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Fire Department has been notified that, within the recommended FY 2017 Fleet Plan, there is an engine/pumper scheduled for replacement. We have also been notified that the Fleet Department is scheduled to only provide funding for the apparatus and any fixed equipment. The Fleet Department has communicated that there will be no funding for the necessary additional equipment that is needed.

The Fire Department has in the past purchased all loose equipment with apparatus purchases. The equipment over the life of the apparatus becomes worn, obsolete, becomes a reliability issue an/or too costly to maintain. This equipment is subject to and utilized in harsh conditions on various types of emergency scenes. Engines have normally been replaced every 10-12 years. The equipment utilized on this unit is of similar age and has served it's expected life.

Fire equipment is required to respond to various types of calls related to the fire service. It must be in a reliable ready state in the event needed to serve our Community and its citizens / guests. Certain equipment is mandated by ISO requirements, NFPA and Fire SOP's. Reduction or not replacing will possibly cause life safety issues for our personnel and the public due to equipment being outdated or unreliable. In addition, if items are removed and/or not replaced, services currently provided will be reduced due to not having the proper or required equipment.

In addition to the equipment needed for the new engine, the Fire Department is requesting funding for Knox Box systems for each of our rescue units. Under Ordinance No. C-01-28, & 1, 7-10-01,

- Sec. 13-64. - Firefighter service key boxes required.
 - (a) All new and existing buildings with elevators, which have firefighter service capabilities, shall install and maintain a key box for the purpose of maintaining the necessary keys for the operation of all of the elevators in the building.
 - (b) Each building shall maintain at least one (1) key box. The location and type of key box shall be approved by the City of Fort Lauderdale Fire Department.
 - (c) Once approved, the key box shall not be changed in any manner without the prior written approval of the City of Fort Lauderdale Fire Department.
- (Ord. No. C-01-28, § 1, 7-10-01)

KNOX-BOX® key boxes have been providing firefighters with safe and secure emergency access since 1975. Nationwide, more than 11,500 fire departments depend on the KNOX-BOX Rapid Entry System to access commercial, military and residential properties when responding to fire alarms or medical emergencies.

With one Knox Master Key, community buildings, gated complexes and fenced properties are immediately accessible. The versatile KNOX-BOX Rapid Entry System provides:

- Immediate building entry day or night
- Access to all properties with one master key
- Time-saving response to false alarms
- Safe entry without force or injury to firefighters

Property owners in our community store entrance keys, access cards and floor plans in high-security Knox-Box® key boxes mounted near their building entrances. Each Knox-Box purchased by the property owner is keyed to a single master key controlled by our department. With the Knox System, there is no cost to the fire department, no waiting for a property owner to unlock the door in the middle of the night, and no forcing the door open to gain entry. The Knox Rapid Entry System reduces response time, property damage and the liability for lost keys.

Currently all of our Fire Suppression apparatus and Command Officers have a Knox Master Key. When there is a medical emergency and the rescue units are "First On Scene", and there is a Knox Box in place, the rescue personnel must contact either the property owner and or a Fire Suppression Unit or Command Officer to provide access to the patient's building or residence.

This delay in response time to the patient could be detrimental to their outcome of the medical event. To mitigate and eliminate this risk, the Fire Department is requesting the funding to outfit all of our rescue units with a Knox Master Key system thus eliminating any potential for delay in responding.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

| Measure Type | Request Description | FY 2016 Target | FY 2017 Target | FY 2017 Target with Modification |
|--------------|---------------------|----------------|----------------|----------------------------------|
|--------------|---------------------|----------------|----------------|----------------------------------|

Strategic Connections:

Cylinder: Public Safety
Goal: Be well-prepared for and responsive to all hazards
Objective: Involve our neighbors with prevention efforts and emergency preparedness
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

| PosType | JobCode | Job Description |
|---------|---------|-----------------|
|---------|---------|-----------------|

Expenditure Amounts:

| One Time Expense | Expenditure Amt. Requested: | Job Description | Index Code | Sub Object | SubObject Title |
|-------------------------------------|-----------------------------|--------------------------------|------------|------------|----------------------|
| <input checked="" type="checkbox"/> | 57,854 | Engine Equipment | FIR030101 | 3946 | TOOLS/EQUIP < \$5000 |
| <input checked="" type="checkbox"/> | 18,195 | Engine Equipment | FIR030101 | 6499 | OTHER EQUIPMENT |
| <input checked="" type="checkbox"/> | 12,000 | Knox Box System - Rescue Units | FIR030101 | 3946 | TOOLS/EQUIP < \$5000 |
| | 88,049.00 | Total Expenditure | | | |

Offsetting Revenue:

| One Time Revenue | Amount of Offsetting Revenue | Index Code | SubObject | SubObject Title |
|--------------------------|------------------------------|------------|-----------|---|
| <input type="checkbox"/> | 0 | | | Total Offsetting Revenue |
| | 88,049 | | | Net Fund Support (Expenditures less Revenues) |

FY 2017 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 8
Title of Request: Three (3) Ocean Rescue Lifeguard Tower Replacement Plan
Request Type: Capital Outlay – Replacement

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 0.00 | 0.00 | 0.00 | 0.00 |

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Fort Lauderdale Ocean Rescue Division covers three miles of public beach with twenty (20) lifeguard towers spaced approximately 265 yards apart.

Of the twenty towers, thirteen are the modern Apex lifeguard towers that are manufactured in California. These towers were designed specifically for lifeguards and meet all of the criteria of a modern lifeguard tower. They have minimal obstructed view of the ocean, the windows are slanted out from top to bottom, similar to an air traffic control tower, which eliminates reflection, and they have a wrap around porch. This company is still in business and spare parts can be ordered to maintain the tower.

Four of the lifeguard towers (first generation) were built in the mid 1980's and were a poor design to begin with. The windows are at a 90 degree angle which causes a reflection making it very difficult for the lifeguard to survey the people in the ocean. Along with the reflection, the corner posts are very thick and cause an unnecessary obstructed view of the ocean. There is no porch on the tower for the lifeguard to utilize while dealing with the public. Do to the age and the relentless exposure to the ocean environment, the roof is very rusted and the paint is peeling on the entire structure.

Three of the towers (second generation) were built by a contractor that is no longer in business in the early 1990's. These are of a much improved design with tilted windows to lessen the reflection and a narrower corner post to decrease the obstructed view of the ocean. The catwalk is somewhat better then the first generation but a porch that wraps around the tower like that of the Apex tower is much better for observation purposes. These towers are also showing severe signs of depreciation due to the harsh environment. Since the company is not longer in business, getting replacement parts is not possible and they must be manufactured with a work order when needed.

"Lifeguard observation towers must meet or exceed lifeguard needs, and should never be purchased or placed without prior lifeguard approval..." - United States Lifesaving Association Manual of Open-Water Lifesaving. Our newer Industrial Design Research towers have been uniformly praised around the country for their innovative design and ease of use with respect to the job of ocean rescue, but unfortunately, the seven oldest lifeguard towers need to be replaced due to a variety of inherent design issues, and age and weather related corrosion and damage. These issues include:

- Large blind spots created by the 8"x 8" aluminum beams that were used to support the large, heavy decorative roofs. These blind spots can obscure up 50 yards of the swimming area on each side of the lifeguard's assigned surveillance area. Blind spots of this size and scope make it very difficult for even the most diligent lifeguard to properly scan his/her water. Additionally, this design flaw can absolve a negligent lifeguard of any liability (and placing that negligence/liability on the City), by creating a built-in excuse for any/all lapses in attention that may result in the injury or death of a beach patron in an assigned area of responsibility.
- The extensive glare problems created by the windows not being tilted or angled is also a major impediment to the effective scanning of the bathing area. In our new lifeguard towers, designed similarly to air traffic control towers, the windows are not parallel and are pitched out. This eliminates glare and the "funhouse-mirror effect" we currently suffer through in these older towers. These towers make it very difficult for the lifeguards to do their jobs effectively by limiting the guard's field of vision. If a drowning occurs in the water of a lifeguard sitting in one of these towers, there is a built-in negligence/liability excuse due to the inferior tower design.

Our goal here is better bather surveillance and decrease negligence/liability with respect to the inherent design flaws leading to blind spots, glare issues, and lifeguard fatigue. Uniformity of lifeguard towers helps our operation additionally with regard to maintenance and equipment replacement. General aesthetic continuity with respect to beautification of the beach and portraying a professional image to the public.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

| Measure Type | Request Description | FY 2016 Target | FY 2017 Target | FY 2017 Target with Modification |
|--------------|---------------------|----------------|----------------|----------------------------------|
|--------------|---------------------|----------------|----------------|----------------------------------|

Strategic Connections:

Cylinder: Public Safety
Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective: Provide quick and exceptional fire, medical, and emergency response
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

| PosType | JobCode | Job Description |
|---------|---------|-----------------|
|---------|---------|-----------------|

Expenditure Amounts:

| One Time Expense | Expenditure Amt. Requested: | Job Description | Index Code | Sub Object | SubObject Title |
|-------------------------------------|-----------------------------|--------------------------|------------|------------|-----------------|
| <input checked="" type="checkbox"/> | 202,321 | Capital Cost | FIR010102 | 6499 | OTHER EQUIPMENT |
| | 202,321.00 | Total Expenditure | | | |

Offsetting Revenue:

| One Time Revenue | Amount of Offsetting Revenue | Index Code | SubObject | SubObject Title |
|--------------------------|------------------------------|------------|-----------|---|
| <input type="checkbox"/> | 0 | | | Total Offsetting Revenue |
| | 202,321 | | | Net Fund Support (Expenditures less Revenues) |

FY 2017 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund



Priority No: 9
Title of Request: Technology - 4G Modems in Apparatus
Request Type: Capital Outlay – New

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 0.00 | 0.00 | 0.00 | 0.00 |

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Fort Lauderdale Fire Rescue currently uses Mobile Data Terminals (MDT's) to send and receive communications from our Regional Dispatch center in response to emergency events. These units receive data regarding incident locations and specific structural information (Tactical Surveys) that aid our first responders to specific locations, access points, and suppression systems that are available in an emergency response. They are also used to display mapping and information relevant to the tasks and actions performed by the vehicle such as CAD drawings, diagrams & safety information.

Fort Lauderdale Fire Rescue currently uses a 3G network to communicate to these devices. Due to inherent limitations to this type of network, we are experiencing connectivity issues with this technology that is inhibiting essential communications and limiting the effectiveness of our first responding units. In addition, the connectivity issues noted are limiting the Fire Department to analyze accurate data in determining the incremental response times such as:

- * Dispatch to enroute times
- Turnout Times
- Travel Times
- Dispatch to On Scene times

To address these issues, it has been recommended that the Fire Department switch their MDT units from 3G to 4G devices.

The deployment of 4G networks has paved the way to supporting multiple applications over a single connection. In-vehicle gateways create a secure LAN that serves both wired and wireless devices, and connects the LAN with the enterprise via a secure WWAN.

In addition to a faster, smoother, and more reliable transfer of data, this network will also provide each apparatus to act as a "Mobile Hot Spot/Wi-Fi" that can support increasing technologies and improve the efforts of both Fire Suppression and Emergency Medical Services provided.

There are currently fifty one (51) 3G devices that need to be replaced.

The solution that is being considered is replacing the existing Sierra Wireless Pinpoint X (3G) devices with Sierra Wireless GX450 w/ Wi-Fi Pinpoints (4G).

Due to the constant issues with the connectivity of our Mobile Data Terminals (MDTs) in our vehicles both the Broward County IT staff and our City Mobile IT staff are recommending upgrading our current connectivity from a 3G PCMCIA card to a 4G mobile hot spot.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

| Measure Type | Request Description | FY 2016 Target | FY 2017 Target | FY 2017 Target with Modification |
|--------------|---------------------|----------------|----------------|----------------------------------|
| | | | | |

Strategic Connections:

Cylinder: Public Safety
Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective: Provide quick and exceptional fire, medical, and emergency response
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

| PosType | JobCode | Job Description |
|---------|---------|-----------------|
|---------|---------|-----------------|

Expenditure Amounts:

| One Time Expense | Expenditure Amt. Requested: | Job Description | Index Code | Sub Object | SubObject Title |
|-------------------------------------|-----------------------------|--------------------------|------------|------------|--------------------|
| <input checked="" type="checkbox"/> | 69,807 | 4G Network Upgrade | FIR030101 | 3907 | DATA PROC SUPPLIES |
| | 69,807.00 | Total Expenditure | | | |

Offsetting Revenue:

| One Time Revenue | Amount of Offsetting Revenue | Index Code | SubObject | SubObject Title |
|--------------------------|------------------------------|------------|-----------|---|
| <input type="checkbox"/> | 0 | | | Total Offsetting Revenue |
| | 69,807 | | | Net Fund Support (Expenditures less Revenues) |

FY 2017 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 10
Title of Request: Fire Station Alerting System Replacement
Request Type: Capital Outlay – Replacement

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 0.00 | 0.00 | 0.00 | 0.00 |

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

In August of 2014, the City of Fort Lauderdale entered into a Inter Local Agreement with Broward County for a Regional Communications System to provide dispatch services for the Police and Fire Departments.

Broward County currently provides fire department alerting and dispatching services to the Broward Sheriff's Office (BSO) Department of Fire Rescue, and municipal fire departments throughout the county. Currently, 106 fire stations are alerted and dispatched by the County. Dispatch operations are conducted from three public safety answering points (PSAPs), geographically located in the north, central, and south areas of the county, with specific station alerting and dispatching responsibilities assigned to each PSAP.

The current fire station alerting (FSA) system is the Zetron Model 26/6 system. This system utilizes the Zetron Model 26 station encoder at each PSAP. Dispatch data is routed via the County's microwave system to an ultra-high frequency (UHF) T-Band base station located at the County's Public Safety Building tower site. Dispatch voice audio is routed to the countywide trunked radio system and is broadcast on designated dispatch talkgroups.

Fire station equipment consists of a Model 6 station unit, interfaced to a UHF radio for station alerting functions and an 800 megahertz trunked radio for voice messages. Individual fire stations have public address systems, station zoning, and other custom features installed in each station, based upon individual department and station requirements.

Zetron has indicated that the Model 6 station unit has reached end-of-life and is superseded by a newer model. Zetron further advised the County that the Model 26 encoder will reach end-of-life in 2020.

On Tuesday, March 15, 2016, the Board voted unanimously to begin the process to solicit bids from qualified vendors to replace the existing Fire Station Alerting System (FSA). Broward County proposes to replace the Zetron FSA system to support current and future fire department alerting needs. The new FSA system will be interfaced with the new Motorola Premier One computer-aided dispatch system, and will also provide end user departments the option of enhanced fire station functions.

According to the Inter Local Agreement, each municipality is responsible for the Fire Station Alerting (FSA) units at each station. The current estimated replacement cost would be \$50,000 per station.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

| Measure Type | Request Description | FY 2016 Target | FY 2017 Target | FY 2017 Target with Modification |
|--------------|---------------------|-------------------|-------------------|-------------------------------------|
| | | | | |

Strategic Connections:

Cylinder: Public Safety
Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective: Provide quick and exceptional fire, medical, and emergency response

Source of
 Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

| PosType | JobCode | Job Description |
|---------|---------|-----------------|
|---------|---------|-----------------|

Expenditure Amounts:

| One Time Expense | Expenditure Amt. Requested: | Job Description | Index Code | Sub Object | SubObject Title |
|-------------------------------------|--------------------------------|--------------------------|---------------|---------------|----------------------|
| <input checked="" type="checkbox"/> | 600,000 | FSA System | FIR030101 | 6401 | COMMUNICATIONS EQUIP |
| | 600,000.00 | Total Expenditure | | | |

Offsetting Revenue:

| One Time Revenue | Amount of Offsetting Revenue | Index Code | SubObject | SubObject Title |
|--------------------------|---------------------------------|---------------|-----------|---|
| <input type="checkbox"/> | | | | |
| | 0 | | | Total Offsetting Revenue |
| | 600,000 | | | Net Fund Support (Expenditures less Revenues) |

FY 2017 BUDGET MODIFICATION FORM

Fire Rescue - 001 General Fund

Priority No: 11
Title of Request: Three (3) additional Fire Administration vehicles
Request Type: Capital Outlay – New

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 0.00 | 0.00 | 0.00 | 0.00 |

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Fort Lauderdale Fire Rescue is requesting to add 3 vehicles to the Fire Administration Fleet. Currently there are 33 vehicles assigned to Fire Administration for 32 employees. We will be assigning an additional Captain to the EMS bureau to improve on the quality improvement and documentation of our EMS services. This will bring the total number of assigned personnel to 33 employees in Fire Administration.

Fort Lauderdale Fire Rescue will not have sufficient reserve vehicles to utilize when frontline vehicles are taken out of service for maintenance and repairs. The proposed additional vehicles consist of one Class 12, one Class 21, and one Class 77 vehicle.

The vehicles are expected to be used by Fire Administration personnel and the vehicles will carry the tools and equipment needed to complete fire suppression/emergency situation duties. Responses include but are not limited to structure fires, multiple alarm structure fires, hazardous material incidents, technical rescue situations, marine accidents, mass casualty incidents and medical emergencies, fire inspections and investigations. The vehicles will also be used for their daily responses to community events and city meetings. Insufficient reserve vehicles will also impact the required annual fire inspections and potential reduction in annual Fire Inspection revenues.

The proposed vehicles consist of the following:

Ford Fusion Hybrid: (Class 12) - \$23,500

Dodge Charger: (Class 77) - \$25,352

Chevrolet Colorado: (Class 21) - \$26,558

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

| Measure Type | Request Description | FY 2016 Target | FY 2017 Target | FY 2017 Target with Modification |
|--------------|---------------------|----------------|----------------|----------------------------------|
| | | | | |

Strategic Connections:

Cylinder: Public Safety
Goal: Be well-prepared for and responsive to all hazards
Objective: Involve our neighbors with prevention efforts and emergency preparedness
Source of Justification: Not identified in an approved plan

Position Requests:

| PosType | JobCode | Job Description |
|---------|---------|-----------------|
| | | |

Expenditure Amounts:

| One Time Expense | Expenditure Amt. Requested: | Job Description | Index Code | Sub Object | SubObject Title |
|-------------------------------------|-----------------------------|---------------------------------------|------------|------------|---------------------------|
| <input checked="" type="checkbox"/> | 23,500 | <i>Class 12 - Ford Fusion</i> | FIR010301 | 6416 | VEHICLES |
| <input type="checkbox"/> | 3,380 | <i>Class 12 - Replacement Funding</i> | FIR010301 | 4372 | SERVCHG-FLEET REPLACEMENT |
| <input type="checkbox"/> | 480 | <i>Class 12 - O&M Charges</i> | FIR010301 | 4373 | SERVCHG-FLEET O&M |
| <input checked="" type="checkbox"/> | 25,352 | <i>Class 77 - Dodge Charger</i> | FIR010101 | 6416 | VEHICLES |
| <input type="checkbox"/> | 3,469 | <i>Class 77 - Replacement Funding</i> | FIR010101 | 4372 | SERVCHG-FLEET REPLACEMENT |
| <input type="checkbox"/> | 2,280 | <i>Class 77 - O&M Charges</i> | FIR010101 | 4373 | SERVCHG-FLEET O&M |
| <input checked="" type="checkbox"/> | 26,558 | <i>Class 21 - Chevy Colorado</i> | FIR010402 | 6416 | VEHICLES |
| <input type="checkbox"/> | 3,324 | <i>Class 21 - Replacement Funding</i> | FIR010402 | 4372 | SERVCHG-FLEET REPLACEMENT |
| <input type="checkbox"/> | 1,356 | <i>Class 21 - O&M Charges</i> | FIR010402 | 4373 | SERVCHG-FLEET O&M |
| <input type="checkbox"/> | 1,686 | <i>Class 12 - Fuel Estimate</i> | FIR010301 | 3801 | GASOLINE |
| <input type="checkbox"/> | 1,686 | <i>Class 77 - Fuel Estimate</i> | FIR010101 | 3801 | GASOLINE |
| <input type="checkbox"/> | 1,686 | <i>Class 21 - Fuel Estimate</i> | FIR010402 | 3801 | GASOLINE |
| | 94,757.00 | Total Expenditure | | | |

Offsetting Revenue:

| One Time Revenue | Amount of Offsetting Revenue | Index Code | SubObject | SubObject Title |
|--------------------------|------------------------------|------------|-----------|---|
| <input type="checkbox"/> | 0 | | | Total Offsetting Revenue |
| | 94,757 | | | Net Fund Support (Expenditures less Revenues) |

Descriptions & Line Items by Division



INFRASTRUCTURE



PUBLIC PLACES



NEIGHBORHOOD
ENHANCEMENT



BUSINESS
DEVELOPMENT



PUBLIC SAFETY



INTERNAL SUPPORT

Fire Rescue Department

Administration

Division Description

The Administration Division provides leadership for the Fire Rescue Department. The division sets policies and standard operating procedures, establishes protocols, and works closely with other City departments and stakeholders to provide the highest possible levels of service to the citizens of Fort Lauderdale. Administration also manages the efforts and delivery of services for Ocean Rescue, Domestic Preparedness and Emergency Management, Financial Management, Emergency Medical Services (EMS) Administration, the Fire Rescue Training Bureau, Fire Prevention Bureau, Support Services Bureau, and Communications and Dispatch services.

FY 2015 Major Accomplishments

- Fort Lauderdale Fire Rescue obtained Accredited Agency Status through the Center for Public Safety Excellence. This is a comprehensive examination of all services provided by the department and requires a significant investment in staff time to accomplish. The accreditation criteria required the department to track and monitor 253 performance measures, develop a five year strategic plan, and draft the department's first standard of cover document, by which a thorough risk assessment of the community was completed to ensure we have the staff in place to adequately respond.
- Fort Lauderdale Fire Rescue was rated by the Insurance Services Offices (ISO) as a Class 1 Fire Department. The current rating will result in a decrease in overall fire insurance premiums.
- Fort Lauderdale Fire Rescue was awarded an \$874,312 Port Security Grant via FEMA: US Department of Homeland Security/Port Security Grant Program with a \$291,437 (25% local cash match). The grant will be used for the purchase of a 40' fire rescue rapid response watercraft.
- The Continuity of Operations Plans (COOP) was updated to ensure performance of essential functions, such as the ability to operate stations and respond to incidents while under a broad range of circumstances including natural and manmade terrorism, CBRNE (chemical, biological, radiological, nuclear, and explosive), and many other disaster situations.
- Continued to implement the department's succession plan to ensure personnel are prepared for all dimensions of appropriate leadership and operational functionality.
- Conducted an Employee and Community Hurricane Preparedness Fair to increase education on emergency preparedness and mitigation.
- Fort Lauderdale Fire Rescue completed inspections on three new fire engines and eleven medical rescue transport vehicles which will be in service in FY 2016. These apparatus were sought to increase the availability and reliability of our fleet for effective incident response.
- The Emergency Management Bureau researched, hosted and facilitated a Weather Spotter training course instructed by the National Hurricane Center.
- The Emergency Management Bureau received the National Storm Ready designation by the National Weather Service Center. National Storm Ready helps community leader and emergency managers strengthen local safety programs.

Fire Rescue Department

Administration, continued

FY 2015 Major Accomplishments

- Finalized transition of 911 regional communications coordinated through the Broward Office of Communications and Technology.
- Increased educational opportunities for the community and enhancing fire safety public education by relocating the Fire Safety Trailer to the Fire Safety Museum.
- Fort Lauderdale Fire Rescue renewed a Fire and Medical Services contract for with the City of Wilton Manors. This service indirectly improves the services to neighbors and visitors of Fort Lauderdale because it provides an additional engine and medical rescue unit at the Wilton Manors station. These apparatus fill a response gap created in the central portion of the City that provides additional units to the northern borders of the City and backs up the heavily utilized downtown units.
- Extended Ocean Rescue hours two additional hours per day.
- Purchased digital signage televisions in all fire stations to enhance internal communications.

FY 2016 Major Projects & Initiatives


- Maintain Commission Fire Accreditation International (CFAI) accredited agency status.
- Maintain an Insurance Services Office (ISO) 1 rating status.
- Achieve Commission on Accreditation of Ambulance Services (CAAS) Accreditation for Emergency Medical Services (EMS).
- Achieve Emergency Management Accreditation Program (EMAP) accreditation.
- Procure a Public Safety Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) Marine Vessel.
- Continue Emergency Preparedness initiatives including, City department COOP Training, Hurricane Expo for the community, and a Hurricane Preparedness Fair for city employees (FY 2015 Commission Annual Action Plan priority).
- Pre-construction planning of Fire Station 8 to better serve the southeast quadrant of the City.
- Place into service an additional Advanced Life Support Medical Rescue Unit at Fire Station 2.
- Develop a replacement program for administration fleet and purchase an additional engine and two medical rescue units.
- Improve response and turnout times by implementing the recommendations made during the Commission on Fire Accreditation International (CFAI) Accreditation Process found in the Standards of Cover (SOC).
- Increase facility training hours and multi-company drills by utilizing contracts with agencies that have a training facility (Hollywood Fire Rescue).
- Conduct EMS baseline Tuberculosis screening, Hepatitis B vaccination, and Post vaccination Hepatitis screening for all employees.
- Institute mandatory annual physicals for employees as part of the Life Scan Wellness Program.
- Conduct Dive Rescue Team medical evaluations.

Fire Rescue Department

Administration, continued

FY 2016 Major Projects & Initiatives

- Install an exhaust system at Fire Station 2 in an effort to reduce and mitigate the potential for carbon monoxide exposure.
- Purchase of additional equipment for the Technical Rescue Team (TRT) is needed to enhance the rescue capabilities.
- Continue to implement the agencies first Community Driven Strategic Plan 2014-2018.
- Implement Digital Billboards to standardize quality communications across the Fire/Rescue system; creating increased quality management awareness.
- Install the Storm Ready Signs on the City main entrances.

|  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Provide quick and exceptional fire, medical, and emergency response (PS 9-2) -Involve neighbors with prevention efforts and emergency preparedness (PS 10-2) | | | | | | |
|--|---|----------------|----------------|----------------|----------------|--------------------|
| Department Objective | Performance Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Target | FY 2015 Actual | FY 2016 Target |
| Increase drills, simulations, and training to ensure personnel can successfully address diverse emergency challenges (PS 9-2) | Percentage of employees that have completed the ISO minimum plus additional assigned fire training | 97.71% | 97.14% | 96% | 89.98% | 96% |
| | Percentage of employees that have completed the State minimum plus additional assigned EMS training | 96.16% | 96.26% | 96% | 87.44% | 98% |
| Increase community emergency preparedness (PS 10-2) | Number of "All Hazards" training and drills conducted | 43 | 33 | 32 | 35 | 35 |
| | Number of active Community Emergency Response Team (CERT) members | 394 | 490 | 455 | 592 | 692 ¹ |
| | Total CERT volunteer hours | 4,449 | 5,035 | 5,000 | 6,381 | 7,000 ¹ |

¹The FY 2016 Target was increased due to FY 2015 Actual performance.

Fire Rescue Department

Administration, continued



PUBLIC SAFETY

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Involve neighbors with prevention efforts and emergency preparedness (PS 10-2)

| Department Objective | Performance Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Target | FY 2015 Actual | FY 2016 Target |
|---|---|----------------|----------------|----------------|----------------|----------------|
| Reduce fire risk through prevention (PS 10-2) | Percentage of High Index (High Hazard) Structures inspected | 100% | 90.93% | 100% | 100% | 100% |
| | Number of all fire prevention inspections performed | 19,570 | 20,075 | 23,900 | 24,564 | 24,000 |
| | Number of Fire Plan Reviews conducted | 3,068 | 2,930 | 2,907 | 3,480 | 3,000 |
| | Number of fire prevention community events ¹ | 87 | 80 | 72 | 104 | 86 |

¹Fire prevention community events are by request from the public.

Fire Rescue - General Fund Expense by Division

Office Of The Chief - Expenditures

| Subobject | FY 2015 Actual | FY 2016 Amended | FY 2016 Year-To-Date as of 3/31/2016 | FY 2017 Department Requested | FY 2017 Budget Recommended | FY 2016 Amended vs. FY 2017 Recommended | FY 2016 Amended vs. FY 2017 Recommended (% Different) | Basis of Projected Expense |
|------------------------------|-------------------|-------------------|--------------------------------------|------------------------------|----------------------------|---|---|--|
| 1101 Permanent Salaries | 5,857,560 | 6,318,633 | 2,760,272 | 6,232,153 | 6,232,153 | (86,480) | (1.4%) | |
| 1104 Temporary Salaries | - | 59,916 | - | 65,165 | 65,165 | 5,249 | 8.8% | Seasonal Part Time Lifeguards |
| 1107 Part Time Salaries | 451,924 | 395,084 | 220,588 | 398,935 | 398,935 | 3,851 | 1.0% | |
| 1110 Sick Conv To Cash | 17,931 | 27,250 | 8,090 | 22,750 | 22,750 | (4,500) | (16.5%) | |
| 1113 Vac Mgmt Conv | 27,051 | 29,100 | 26,630 | 35,500 | 35,500 | 6,400 | 22.0% | |
| 1116 Comp Absences | (45,780) | - | (119) | - | - | - | 0.0% | |
| 1119 Payroll Accrual | 25,567 | - | - | - | - | - | 0.0% | |
| 1201 Longevity Pay | 216,461 | 183,031 | 178,829 | 171,790 | 171,790 | (11,241) | (6.1%) | |
| 1204 Longevity Accr | (4,246) | - | (2,351) | - | - | - | 0.0% | |
| 1304 Assignment Pay | 519,469 | 544,183 | 249,580 | 516,541 | 516,541 | (27,642) | (5.1%) | |
| 1307 P&F Incentive Pay | 25,692 | 25,680 | 9,749 | 22,320 | 22,320 | (3,360) | (13.1%) | |
| 1310 Shift Differential | 735 | - | - | - | - | - | 0.0% | |
| 1313 Standby Pay | 8,639 | 9,800 | 3,407 | 9,000 | 9,000 | (800) | (8.2%) | |
| 1316 Upgrade Pay | 8,837 | 13,500 | 2,993 | 9,000 | 9,000 | (4,500) | (33.3%) | |
| 1401 Car Allowances | 5,830 | 8,760 | 2,950 | 36,000 | 36,000 | 27,240 | 311.0% | |
| 1404 Clothing Allowances | 2,000 | 2,200 | 2,000 | - | 1,100 | (1,100) | (50.0%) | Updated with the clothing allowance for core adjustments |
| 1407 Expense Allowances | 10,360 | 10,560 | 4,200 | 10,080 | 10,080 | (480) | (4.5%) | |
| 1413 Cellphone Allowance | 17,600 | 16,680 | 7,710 | 15,960 | 15,960 | (720) | (4.3%) | |
| 1501 Overtime 1.5X Pay | 448,972 | 317,000 | 180,536 | 344,500 | 344,500 | 27,500 | 8.7% | Primary expense relating to minimum staffing requirements for Ocean Rescue. Balance of overtime is dedicated to Fire Prevention overtime that is reimbursed through billable revenues and general workload overtime for other administrative bureaus. |
| 1504 Overtime 1X Pay | 3,371 | 3,200 | 956 | 3,250 | 3,250 | 50 | 1.6% | Primary expense relating to minimum staffing requirements for Ocean Rescue. Balance of overtime is dedicated to Fire Prevention overtime that is reimbursed through billable revenues and general workload overtime for other administrative bureaus. |
| 1701 Retirement Gifts | 200 | 250 | - | - | - | (250) | (100.0%) | |
| 1707 Sick Termination Pay | 38,789 | - | 365 | - | - | - | 0.0% | |
| 1710 Vacation Term Pay | 88,255 | - | 263 | - | - | - | 0.0% | |
| 1799 Other Term Pay | - | 16,500 | - | 16,500 | - | (16,500) | (100.0%) | Adjustment based on Fiscal Year 2017 drop schedule |
| 1801 Core Adjustments | - | - | - | (201,568) | (179,127) | (179,127) | (100.0%) | |
| 2119 Wellness Incentives | 3,500 | 2,000 | 4,000 | 5,000 | 4,500 | 2,500 | 125.0% | |
| 2204 Pension - General Emp | 585,565 | 560,448 | 560,448 | 599,311 | 609,924 | 49,476 | 8.8% | General Employee Retirement System Actuarial Valuation Report increase 1.8% |
| 2207 Pension - Police & Fire | 600,870 | 531,765 | 537,947 | 527,428 | 666,355 | 134,590 | 25.3% | Fire Captain and Driver/Engineer moved from Emergency Management Services Training and Special Operations to Fire-Rescue Support. 26% increase in Police/Fire Pension contribution. |
| 2299 Pension - Def Cont | 106,622 | 130,046 | 47,530 | 108,828 | 108,828 | (21,218) | (16.3%) | |
| 2301 Soc Sec/Medicare | 558,723 | 589,134 | 254,972 | 515,812 | 515,812 | (73,322) | (12.4%) | |
| 2304 Supplemental Fica | - | - | - | 67,501 | 67,586 | 67,586 | 100.0% | Temp Salaries, Part Time salaries, FICA(HI), Sick Converted to Cash, Vacation Management Conversion, Stand by Pay, Upgrade, Overtime, Drop Payments x 7.65% |
| 2307 Year End Fica Accr | (2,466) | - | (210) | 383 | 383 | 383 | 100.0% | |
| 2404 Health Insurance | 577,778 | 637,758 | 302,135 | 622,962 | 622,962 | (14,796) | (2.3%) | |
| Personal Services | 10,155,810 | 10,432,478 | 5,363,470 | 10,155,101 | 10,311,267 | (121,211) | (1.2%) | |
| 3113 Fin & Bank Serv | 1,953 | 1,200 | 878 | 2,000 | 2,000 | 800 | 66.7% | Merchant Fees for the use of on-line credit card processing of Fire Prevention Fees. |
| 3114 Bank Analysis Fees | - | - | 260 | - | - | - | 0.0% | |
| 3199 Other Prof Serv | 22,374 | 53,100 | 15,550 | 50,000 | 50,000 | (3,100) | (5.8%) | A rate study was funded in Fiscal Year 2016. Funds in the sub-object are also used to supplement annual promotional testing fees/costs for Human Resources. In Fiscal Year 2017 the Fire Department will be going for first time accreditation in Emergency Management and Commission on Accreditation of Ambulance Services (CAAS) Certification which is the basis for the increase in expenditures. |
| 3201 Ad/Marketing | 76 | 500 | - | 250 | 250 | (250) | (50.0%) | This is used for new hire recruiting (Consent Decree) as well as Department publications & marketing products. |
| 3216 Costs/Fees/Permits | 9,807 | 2,350 | 1,328 | 1,750 | 1,750 | (600) | (25.5%) | This is for fees associated with the Fire Administration building, elevator certificate renewal, annual ALS license renewal, notary renewals, Fire Prevention exams/certification tests, and annual EMS Lock box charges within this sub-object. In Fiscal Year 2016 there was a fire assessment fee of \$8,000 from the Center for Public Safety Excellence (CPSE) |
| 3222 Custodial Services | 22,336 | 17,500 | 8,222 | 21,000 | 21,000 | 3,500 | 20.0% | Annual custodial services for the Fire Administration, and Support Services buildings. |
| 3231 Food Services | - | - | 2,334 | 3,000 | 3,000 | 3,000 | 100.0% | Annual expenditure for the Community Emergency Response Team volunteers. Expense no longer funded by grant. |
| 3243 Prizes & Awards | - | 1,500 | - | 1,000 | 1,000 | (500) | (33.3%) | Annual expenditure for the Community Emergency Response Team volunteers award ceremony. Expense no longer funded by grant. |

Fire Rescue - General Fund Expense by Division

Office Of The Chief - Expenditures

| Subobject | FY 2015 Actual | FY 2016 Amended | FY 2016 Year-To-Date as of 3/31/2016 | FY 2017 Department Requested | FY 2017 Budget Recommended | FY 2016 Amended vs. FY 2017 Recommended | FY 2016 Amended vs. FY 2017 Recommended (% Different) | Basis of Projected Expense |
|--------------------------|----------------|-----------------|--------------------------------------|------------------------------|----------------------------|---|---|--|
| 3249 Security Services | 3,517 | 1,500 | 1,363 | 1,250 | 1,500 | - | 0.0% | Security Services for Support Services building. The TYCO monitoring system is a monthly expense of \$115. |
| 3299 Other Services | 15,218 | 16,000 | 1,944 | 16,000 | 16,000 | - | 0.0% | Primary expense relating to 3rd Party Debt Collection service contract with NCSPlus for delinquent Fire Prevention Fees. The City Commission approved a 39 month contract in November 2014 for 3rd Party Debt Collection services. Other expenses include carpet cleanings for Emergency Operations Center (EOC), background checks for Ocean Rescue/Fire Prevention new hires, and pest control services for Support Services building. |
| 3304 Office Equip Rent | 15,306 | 20,664 | 3,226 | 19,300 | 19,300 | (1,364) | (6.6%) | Office equipment rentals, primarily for monthly copier rentals for Fire Administration, Ocean Rescue, Emergency Management, Training Bureau, Fire Prevention, and Support Services. |
| 3307 Vehicle Rental | 1,071 | - | - | - | - | - | 0.0% | No Budgeted Request for FY17. Expense recognized in FIR03. |
| 3310 Other Equip Rent | 1,800 | 1,000 | 540 | 1,000 | 1,000 | - | 0.0% | Expense allocation to support the Training Bureau needs. (Storage Container). |
| 3322 Other Facil Rent | 3,392 | 10,000 | 2,591 | 7,000 | 7,000 | (3,000) | (30.0%) | Primary expense relating to annual CERT award banquet and the Training Bureau. Grant used to fund expenditure but no longer does. |
| 3401 Computer Maint | 375 | 1,000 | 3,723 | 3,000 | 2,500 | 1,500 | 150.0% | This funding is requested to support the annual maintenance needed for the battery-back up system in the Emergency Operations Center (EOC), \$1500 Annual maintenance. Increase also needed for the performance analysis application STATSF, Active 911 emergency notification system, which aid the accreditation efforts of the department. |
| 3404 Components/Parts | 15,923 | 2,500 | 168 | 2,500 | 2,500 | - | 0.0% | This is for components and parts requested by Fire Administration, Ocean Rescue, Emergency Management, Training & Special Operations, and Fire Prevention bureaus. |
| 3407 Equip Rep & Maint | 6,808 | 10,000 | 6,573 | 8,600 | 8,600 | (1,400) | (14.0%) | Primary expense is the repair and maintenance cost for the Jet Ski's within Ocean Rescue. Other expenses include support repair and maintenance with the Emergency Management, and Support Services bureaus. |
| 3425 Bldg Rep Materials | - | 500 | - | 500 | - | (500) | (100.0%) | |
| 3428 Bldg Rep & Maint | 2,731 | 2,750 | - | 2,000 | 2,000 | (750) | (27.3%) | Building Repair & Maintenance for Ocean Rescue Lifeguard Towers/Headquarters. |
| 3516 Printing Serv - Ext | - | 100 | - | - | - | (100) | (100.0%) | No Budgeted Request for FY17. Expense recognized in FIR03. |
| 3613 Special Delivery | 667 | 1,150 | 413 | 1,100 | 1,100 | (50) | (4.3%) | Special Delivery - FedEx, Certified mail, etc. for Fire Administration, Ocean Rescue, EMS Administration, Training & Special Operations, and Fire Prevention bureaus. |
| 3628 Telephone/Cable Tv | 9,838 | 36,200 | 672 | 36,700 | 1,675 | (34,525) | (95.4%) | Telephone / Wireless Charges for Fire Administration / Fire Prevention bureaus, Satellite Cable Service (EOC), and the MMRS CDC monitored phone line in Support Services. Fire prevention vehicles Computer Aided Dispatch systems and laptops are paid here. |
| 3799 Other Chemicals | - | 500 | - | 500 | - | (500) | (100.0%) | |
| 3801 Gasoline | 82,083 | 76,382 | 36,676 | 76,382 | 66,191 | (10,191) | (13.3%) | Budgeted expense relating to all Fire Administrative vehicles including Fire Administration, Ocean Rescue, Emergency Management, EMS Administration, Training & Special Operations, Fire Prevention, and Support Services. |
| 3804 Diesel Fuel | 2,605 | 1,758 | 431 | 1,758 | 2,130 | 372 | 21.2% | Budgeted expense relating to all Fire Administrative vehicles including Fire Administration, Ocean Rescue, Emergency Management, EMS Administration, Training & Special Operations, Fire Prevention, and Support Services. |
| 3904 Books & Manuals | 5,850 | 7,250 | 762 | 4,000 | 4,000 | (3,250) | (44.8%) | Budgeted expense relating to Fire Administrative bureaus including Fire Administration, EMS Administration, Training & Special Operations, Fire Prevention. Expenses included promotional exam publications, CPR/AED workbooks, Health Insurance Portability and Accountability Act Compliance Training Packages, National Fire Protection Association Compliance and Building Code Updates. |
| 3907 Data Proc Supplies | 22,358 | 11,500 | 513 | 29,000 | 29,000 | 17,500 | 152.2% | Budgeted expense relating to Fire Administrative bureaus including Fire Administration, Emergency Management, EMS Administration, Training & Special Operations, Fire Prevention that performance, training and revenue collection software applications. Expenses include software licenses for performance software and EOC applications. KRONOS Telestaff Module for every employee amounts to a cost of \$25,000. |

Fire Rescue - General Fund Expense by Division

Office Of The Chief - Expenditures

| Subobject | FY 2015 Actual | FY 2016 Amended | FY 2016 Year-To-Date as of 3/31/2016 | FY 2017 Department Requested | FY 2017 Budget Recommended | FY 2016 Amended vs. FY 2017 Recommended | FY 2016 Amended vs. FY 2017 Recommended (% Different) | Basis of Projected Expense |
|--------------------------------|-------------------|-------------------|--------------------------------------|------------------------------|----------------------------|---|---|---|
| 3916 Janitorial Supplies | 801 | 500 | 659 | 1,300 | 800 | 300 | 60.0% | Budgeted expense for Fire Administration, Ocean Rescue, Training Bureau, and Support Services. |
| 3922 Medical Supplies | 769 | - | 254 | 250 | 250 | 250 | 100.0% | Medical Supplies for the Ocean Rescue bureau. |
| 3925 Office Equip < \$5000 | 5,920 | 10,000 | 474 | 8,000 | 8,000 | (2,000) | (20.0%) | Budgeted expense relating to Fire Administrative bureaus including Fire Administration, Emergency Management, EMS Administration, Training & Special Operations, Fire Prevention. |
| 3928 Office Supplies | 16,492 | 18,100 | 5,854 | 18,500 | 17,500 | (600) | (3.3%) | Budgeted expense relating to Fire Administrative bureaus including Fire Administration, Emergency Management, EMS Administration, Training & Special Operations, Fire Prevention. |
| 3931 Periodicals & Mag | 158 | 1,250 | - | 250 | 250 | (1,000) | (80.0%) | Primary expense for Fire Prevention publications and Fire Code updates |
| 3937 Safety/Train Mat | 130 | - | - | 250 | 250 | 250 | 100.0% | Primary Expense for our Training and Special Operations bureau. |
| 3940 Safety Shoes | 360 | 200 | - | 350 | 350 | 150 | 75.0% | Primary expense for Support Service/Logistics staff. |
| 3946 Tools/Equip < \$5000 | 10,132 | 9,250 | 6,347 | 16,500 | 13,000 | 3,750 | 40.5% | Expense for replacement of Ocean Rescue (Rescue Boards), Training and Special Operations, and Fire Prevention bureaus (Fire Investigations). Ocean Rescue replacement parts are ordered frequently. |
| 3949 Uniforms | 40,058 | 30,415 | 10,327 | 34,100 | 34,100 | 3,685 | 12.1% | Primary expense is dedicated to uniform replacements for Ocean Rescue staff. |
| 3999 Other Supplies | 36,380 | 30,000 | 6,377 | 33,350 | 30,000 | - | 0.0% | Miscellaneous expenses to support Fire Administration, Ocean Rescue (Junior Lifeguard Program), Emergency Management, Training and Special Operations, and Fire Prevention bureaus. |
| 4101 Certification Train | 9,257 | 57,875 | 465 | 45,500 | 11,000 | (46,875) | (81.0%) | Primary expense relating to Training and Special Operations bureau for annual facility training certifications and new hire training classes. Additional expenses are related to annual Advanced Cardiovascular Life Support/ Basic Life Support/ Pediatric Advanced Life Support/ American Heart Association certifications, Fire Origin and Investigation certifications. |
| 4104 Conferences | 24,801 | 36,000 | 9,935 | 40,000 | 25,500 | (10,500) | (29.2%) | Conferences for Fire Administration personnel. (All bureaus). |
| 4107 Investigative Trips | 602 | - | 6,143 | - | - | - | 0.0% | No Budgeted Request for FY17. Expense recognized in FIR03. |
| 4110 Meetings | 8,400 | - | 673 | 2,250 | 2,250 | 2,250 | 100.0% | Fire Administration personnel attending meetings outside the city limits, etc. |
| 4113 Memberships/Dues | 4,300 | 2,750 | 2,784 | 4,300 | 4,300 | 1,550 | 56.4% | Memberships/Dues for Fire Administration, Ocean Rescue, and Fire Prevention personnel. |
| 4116 Schools | 4,055 | 1,000 | (425) | 750 | 750 | (250) | (25.0%) | Meetings/Certification training for Fire Administration personnel. |
| 4308 Overhead-Fleet | 27,975 | 33,484 | 16,742 | 33,484 | 33,484 | - | 0.0% | Budgeted expense relating to all Fire Administrative vehicles including Fire Administration, Ocean Rescue, Emergency Management, EMS Administration, Training & Special Operations, Fire Prevention, and Support Services. |
| 4334 Servchg-Airport | 29,041 | 29,016 | 14,508 | 29,016 | 29,414 | 398 | 1.4% | Inter departmental Charge - Annual charges for Fire Station 53. |
| 4355 Servchg-Print Shop | 7,137 | 7,500 | 2,864 | 6,750 | 6,750 | (750) | (10.0%) | Recruiting materials, marketing, accreditation, and retirement programs, etc. |
| 4372 Servchg-Fleet Replacement | 78,000 | 91,073 | 45,537 | 91,073 | 91,200 | 127 | 0.1% | Budgeted expense relating to all Fire Administrative vehicles including Fire Administration, Ocean Rescue, Emergency Management, EMS Administration, Training & Special Operations, Fire Prevention, and Support Services. |
| 4373 Servchg-Fleet O&M | 86,699 | 85,152 | 42,576 | 85,152 | 99,163 | 14,011 | 16.5% | Budgeted expense relating to all Fire Administrative vehicles including Fire Administration, Ocean Rescue, Emergency Management, EMS Administration, Training & Special Operations, Fire Prevention, and Support Services. |
| 4374 Servchg-Non Fleet | 1,250 | 4,350 | 2,098 | 3,600 | 3,600 | (750) | (17.2%) | Budgeted expense relating to all Fire Administrative vehicles including Fire Administration, Ocean Rescue, Emergency Management, EMS Administration, Training & Special Operations, Fire Prevention, and Support Services. |
| 5604 Writeoff A/R & Other | (115,104) | - | - | - | - | - | 0.0% | |
| Operating Expenses | 523,701 | 724,819 | 262,357 | 744,315 | 655,407 | (69,412) | (9.6%) | |
| Division Total | 10,679,511 | 11,157,297 | 5,625,827 | 10,899,416 | 10,966,674 | (190,623) | (1.7%) | |

Fire Rescue Department

Fire Rescue Operations

Division Description

The Operations Division is responsible for providing emergency services to over 48,000 calls each year for emergencies. Calls for service include, but are not limited to: fire suppression; Ocean Rescue; emergency medical responses; and transportation accident responses involving automobiles, trains, aircraft, and marine emergencies. Emergency Medical Service (EMS) response includes medical treatment and transport; hazardous condition mitigation; and/or various other classified emergencies to the neighbors of the City of Fort Lauderdale, as well as the City of Wilton Manors and the Town of Lazy Lake through inter-local service agreements.

In addition to fire suppression and emergency medical services, the Operations Division provides special operations response to the community, including Technical Rescue Team (TRT); Hazardous Materials (HazMat); Marine and aquatic emergencies; Tactical EMS (medical response) for the Police Department's Special Weapons and Tactics (SWAT) incidents; K-9 Search and Rescue; and Aircraft Rescue Fire Fighting (ARFF) service to the Fort Lauderdale Executive Airport. Fire-Rescue Operations also assists with fire prevention activities supporting the Prevention Bureau personnel with annual fixed fire system testing and fire flow inspections for structures in the City. Additionally, operations personnel are charged with the delivery of public education, community outreach, and injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups. Operations firefighters are responsible for the daily maintenance, serviceability, and condition of all fire-rescue facilities, apparatus fleet, and ancillary equipment.

FY 2015 Major Accomplishments

- Continued to provide excellent response times while at the same time being challenged by a steadily increasing population which has increased calls for service by 12% over the prior year.
- Trained personnel and placed into service 155 Self-Contained Breathing Apparatus (SCBA).
- Relocated Battalion 35 from Fire Station 53 to Fire Station 16; providing better response times to all risk levels.
- Conducted a full-scale active shooter emergency response exercise with the Fort Lauderdale Police Department to identify preparedness capabilities and deficiencies, the first of its kind in South Florida.
- Conducted Incident Safety Officer Training through the National Fire Academy for all Chief Officers and Lieutenants on the current Battalion Chief promotional list.
- Trained tri-county area fire departments and law enforcement agencies in the treatment and transport of Ebola patients.
- Conducted Advanced Cardiac Life Support Classes during the months of February and August.
- Conducted Pediatric Advanced Life Support Classes during the months of March and September.
- Technical Rescue Teams (TRT) and Hazardous Materials Team (Hazmat) hosted and participated in numerous county wide specialty training exercises.
- Added an additional rescue apparatus to be stationed at Fire Station 2/8. The unit will improve the overall system performance.

Fire Rescue Department

Fire Rescue Operations, continued

FY 2016 Major Projects & Initiatives

- Reduce the response baseline performance for the first unit arrival for incidents in all risk levels in regards to the 90th Percentile Benchmarks required by accreditation.
- Install timers in the stations to keep responding personnel aware of their turnout times with the ultimate goal of reducing response times.
- The Operations Division will increase communications to be made aware of times in regards to benchmark performance measures and install digital signage televisions in all fire stations to enhance internal communications.
- Evaluate and improve areas of performance identified within the Standards of Cover (SOC) in regards to the Effective Response Force (ERF) in all risk classifications.
- Increase facility training hours to meet the minimum annual requirement as outlined by National Fire and Protection Association (NFPA) and Insurance Services Office (ISO).
- To increase the efficiency of tactical surveys of facilities, continue to convert all paper tactical surveys to electronic documents.
- Continue to support the completion of the remaining fire stations of the approved 2004 fire bond.

| Department Objective | Performance Measures | CY 2013 Actual | CY 2014 Actual | CY 2015 Target | CY 2015 Actual ² | CY 2016 Target |
|---|--|----------------|----------------|----------------|-----------------------------|-------------------|
| Provide exceptional fire rescue response times (PS 9-2) | Fire Suppression – Moderate Risk 90 th percentile Total Response Time ERF (Effective Response Force) Concentration (16 firefighters on scene) ¹ | 11:56 | 11:24 | 11:20 | 11:57 ² | 10:20 |
| | Fire Suppression – Special/High Risk 90 th percentile Total Response Time ERF (Effective Response Force) Concentration (22 firefighters on scene) ¹ | 19:47 | 20:18 | 20:10 | 19:47 ² | 14:20 |
| | Emergency Medical Services (EMS) – Low Risk 90 th percentile Total Response Time ERF (Effective Response Force) Concentration (2 firefighters/paramedics on scene) ¹ | 8:00 | 7:55 | 7:55 | 7:55 ² | 6:00 ³ |

¹ Response time performance measures and targets have been updated to reflect Center for Public Safety accreditation requirements. All times are reflected in Calendar Year (CY) and not Fiscal Year (FY) for consistency with accreditation requirements.

² CY 2015 results reflect year-to-date response times based on data from January through September 2015.

³ FY 2016 target was updated due to typo.

Fire Rescue Department

Fire Rescue Operations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Provide quick and exceptional fire, medical, and emergency response (PS 9-2)

| Department Objective | Performance Measures | FY 2013 Actual | FY 2014 Actual | FY 2015 Target | FY 2015 Actual | FY 2016 Target |
|---|--|---------------------|---------------------|----------------|----------------|----------------|
| Deliver best in class medical protocols (PS 9-2) | Percentage of cardiac arrest patients arriving at hospital resuscitated ¹ | 21.69% | 22.73% | 22% | 19.4% | 25% |
| | Percentage of cardiac arrests in Ventricular Fibrillation prior to Fire Rescue assuming care arriving at hospital resuscitated | * | * | 35% | 36.84% | 35% |
| Provide superior quality and multi-functional emergency response (PS 9-2) | Total number of fire and EMS incidents | 43,919 | 46,994 | 47,000 | 49,952 | 52,000 |
| | Percentage of fires confined to structure of origin | 100% | 100% | 100% | 99.28% | 100% |
| | Number of EMS responses per 1,000 residents ² | 177.44 ³ | 171.79 ³ | 172 | 191.95 | 193 |
| | Number of "Lives Saved" – Ocean Rescue | 244 | 117 | 100 | 211 | 150 |

*This is a newly identified performance measure. Prior year data was not available.

¹This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2013 reported average is 30%.

²This measure is benchmarked by ICMA. The FY 2013 reported average is 72 for populations between 100,000 and 249,999.

³Previous calculations did not include the population of Lazy Lakes nor did it account for the changes in population estimates. Figures now are based on annual Bureau of Economic and Business Research (BEBR) estimates for Fort Lauderdale, Lazy Lakes, and Wilton Manors.

Fire Rescue - General Fund Expense by Division

Fire-Rescue Operations - Expenditures

| Subobject | FY 2015 Actual | FY 2016 Amended | FY 2016 Year-To-Date as of 3/31/2016 | FY 2017 Department Requested | FY 2017 Budget Recommended | FY 2016 Amended vs. FY 2017 Recommended | FY 2016 Amended vs. FY 2017 Recommended (% Different) | Basis of Projected Expense |
|--------------------------------------|-------------------|-------------------|--------------------------------------|------------------------------|----------------------------|---|---|--|
| 1101 Permanent Salaries | 25,779,982 | 26,925,119 | 12,480,553 | 27,012,787 | 27,012,787 | 87,668 | 0.3% | |
| 1104 Temporary Salaries | - | 175,000 | - | 225,000 | 225,000 | 50,000 | 28.6% | |
| 1107 Part Time Salaries | 192,001 | - | 109,087 | - | - | - | 0.0% | |
| 1110 Sick Conv To Cash | 36,082 | 33,000 | 25,270 | 37,000 | 37,000 | 4,000 | 12.1% | |
| 1113 Vac Mgmt Conv | 25,458 | 25,000 | 20,496 | 25,000 | 25,000 | - | 0.0% | |
| 1116 Comp Absences | (14,698) | - | (11,888) | - | - | - | 0.0% | |
| 1119 Payroll Accrual | 108,982 | - | - | - | - | - | 0.0% | |
| 1201 Longevity Pay | 548,052 | 508,451 | 479,333 | 457,160 | 457,160 | (51,291) | (10.1%) | |
| 1304 Assignment Pay | 3,445,062 | 3,576,076 | 1,611,010 | 3,258,892 | 3,258,892 | (317,184) | (8.9%) | |
| 1307 P&F Incentive Pay | 146,710 | 145,920 | 61,330 | 146,400 | 146,400 | 480 | 0.3% | |
| 1316 Upgrade Pay | 800,531 | 833,000 | 384,008 | 892,000 | 865,000 | 32,000 | 3.8% | |
| 1401 Car Allowances | 47,750 | 45,000 | 20,250 | 51,000 | 51,000 | 6,000 | 13.3% | |
| 1404 Clothing Allowances | 33,400 | 33,200 | 33,100 | - | 33,400 | 200 | 0.6% | Clothing allowance based on contract. |
| 1413 Cellphone Allowance | 8,500 | 9,000 | 3,610 | 7,080 | 7,080 | (1,920) | (21.3%) | |
| 1501 Overtime 1.5X Pay | 726,603 | 986,000 | 412,835 | 1,010,000 | 1,010,000 | 24,000 | 2.4% | This expense is due to Minimum Staffing and Contractual overtime expense for Operations staff. |
| 1504 Overtime 1X Pay | 20,225 | 25,000 | 11,697 | 25,000 | 25,000 | - | 0.0% | This expense is due to Minimum Staffing and Contractual overtime expense for Operations staff. |
| 1701 Retirement Gifts | 2,200 | 2,000 | 950 | 2,000 | 2,000 | - | 0.0% | |
| 1707 Sick Termination Pay | 118,902 | - | 30,653 | - | - | - | 0.0% | |
| 1710 Vacation Term Pay | 180,373 | - | 57,233 | - | - | - | 0.0% | |
| 1799 Other Term Pay | - | 160,100 | - | 160,100 | 85,468 | (74,632) | (46.6%) | Based on DROP schedule. |
| 1801 Core Adjustments | - | - | - | 674,796 | 1,078,959 | 1,078,959 | 100.0% | Fire Captain and Driver/Engineer moved from Emergency Mangement Services Training and Special Operations to Fire-Rescue Includes cost of living and step increase adjustments for paramedic firefighters. |
| 2104 Mileage Reimburse | 42 | 100 | 29 | 100 | 100 | - | 0.0% | |
| 2119 Wellness Incentives | 1,000 | 1,000 | 500 | 1,000 | 1,000 | - | 0.0% | |
| 2207 Pension - Police & Fire | 6,316,921 | 5,509,102 | 5,573,149 | 5,640,316 | 7,126,006 | 1,616,904 | 29.3% | 26% increase in Police/Fire Penstion required contribution |
| 2299 Pension - Def Cont | - | 5,525 | - | - | - | (5,525) | (100.0%) | |
| 2301 Soc Sec/Medicare | 2,324,637 | 2,541,758 | 1,136,214 | 2,353,008 | 2,353,008 | (188,750) | (7.4%) | |
| 2304 Supplemental Fica | - | - | - | 183,532 | 186,087 | 186,087 | 100.0% | Temp Salaries, Part Time salaries, FICA(HI),Sick Converted to Cash, Vacation Management Conversion, Stand by Pay, Upgrade, Overtime, Drop Payments x 7.65% |
| 2307 Year End Fica Accr | 11,064 | - | (1,230) | - | - | - | 0.0% | |
| 2404 Health Insurance | 2,016,635 | 2,213,385 | 1,088,274 | 2,419,983 | 2,419,983 | 206,598 | 9.3% | Due to Contractual increase in City's contribution |
| 2410 Workers' Comp | 1,622,005 | 1,761,844 | 880,922 | 1,761,844 | 1,761,844 | - | 0% | |
| 9237 Transfer To Special Obligations | 7,539,468 | 7,716,250 | 3,858,125 | 7,716,250 | 7,910,005 | 193,755 | 3% | |
| Personal Services | 52,037,889 | 53,230,830 | 28,265,512 | 54,060,248 | 56,078,179 | 2,847,349 | 5.3% | |
| 3113 Fin & Bank Serv | 543,214 | 520,000 | 211,272 | 400,000 | 430,000 | (90,000) | (17.3%) | Primary expense is for EMS Billing/Collections service. Merchant Fees for the use of on-line credit card processing of EMS Transport Fees. |
| 3125 Medical Services | 27,005 | 186,500 | 28,641 | 186,500 | 85,000 | (101,500) | (54.4%) | Removed current year 2016 medical evaluation costs of \$100,000. Funds cover medical services related to random drug testing, "Fit for Duty"/HazMat/Technical Rescue Team/Dive Rescue annual physicals and incident exposures for Operations/Ocean Rescue personnel. |
| 3199 Other Prof Serv | 49,296 | 50,000 | 21,265 | 50,000 | 63,740 | 13,740 | 27.5% | Medical Director Fees (Contract), Includes \$13,740 in backflow fees. |
| 3201 Ad/Marketing | - | - | 122 | - | - | - | 0.0% | No Budgeted Request for FY17. |
| 3207 Laundry Services | 527 | - | - | 750 | 500 | 500 | 100.0% | Linens and cleaning of Bunker Gear for Operations. |
| 3216 Costs/Fees/Permits | 42,659 | 50,000 | 41,499 | 50,200 | 50,200 | 200 | 0.4% | Broward County Property Appraiser - Fire Assessment Fee, Advanced Life Support Licensing Fees, etc. |
| 3222 Custodial Services | - | 2,000 | - | 2,000 | 2,000 | - | 0.0% | Custodial services for Fire Station 53 which include the Training and Special Operations and Emergency Management bureaus. |
| 3237 Lawn & Tree Service | 11,736 | 9,000 | 3,299 | 15,000 | 15,000 | 6,000 | 66.7% | City Contract for Lawn services. |
| 3249 Security Services | 5,097 | 7,800 | - | 5,300 | 5,300 | (2,500) | (32.1%) | Security Services for individual Fire Stations (Operations). |
| 3255 Solid Waste Collections | 2,344 | 2,120 | 832 | 2,150 | 2,150 | 30 | 1.4% | Bio-Hazardous waste disposal for Fire Stations. |
| 3299 Other Services | 81,741 | 60,750 | 5,774 | 60,750 | 60,750 | - | 0.0% | Primary expense relating to 3rd Party Debt Collection service contract with NCSPlus for delinquent Fire Prevention Fees. Additional expenses are relating to annual Fire Alarm inspections performed. Other expenses include background checks for Operation new hire employees, pest control for individual fire stations, disposal of expires drugs/narcotics, and miscellaneous service fees for non-fleet vehicle modifications. |
| 3304 Office Equip Rent | 440 | 1,000 | - | 500 | 500 | (500) | (50.0%) | Copier leases at certain Fire Stations. |
| 3307 Vehicle Rental | 550 | - | - | 1,000 | 1,000 | 1,000 | 100.0% | Vehicle Rental expense for large special events (Air Show/Tortuga Festival, etc.) |
| 3310 Other Equip Rent | 275 | 1,000 | - | 500 | 500 | (500) | (50.0%) | |

Fire Rescue - General Fund Expense by Division

Fire-Rescue Operations - Expenditures

| Subobject | FY 2015 Actual | FY 2016 Amended | FY 2016 Year-To-Date as of 3/31/2016 | FY 2017 Department Requested | FY 2017 Budget Recommended | FY 2016 Amended vs. FY 2017 Recommended | FY 2016 Amended vs. FY 2017 Recommended (% Different) | Basis of Projected Expense |
|--------------------------------|----------------|-----------------|--------------------------------------|------------------------------|----------------------------|---|---|---|
| 3401 Computer Maint | 21,561 | 48,497 | - | 25,000 | 25,000 | (23,497) | (48.5%) | Fire Rescue utilizes a number of software applications specifically customized for our use. This is for the maintenance and support of these applications. (Vinelight/CAD Zone/Deccan CAD Analyst/ADAM/ADAM HPC). |
| 3404 Components/Parts | 8,160 | 8,500 | 1,997 | 7,500 | 7,500 | (1,000) | (11.8%) | Components/Parts for Operation's equipment. Equipment includes components/parts for the Fire Boat, Dive Rescue, Bunker Gear, SCBA's, Fire Station Generators and Pneumatic fittings, hose nozzles, and miscellaneous items. |
| 3407 Equip Rep & Maint | 233,641 | 263,467 | 92,508 | 236,000 | 236,000 | (27,467) | (10.4%) | Equipment Repair & Maintenance for equipment used by Operations. (Lifepak 15's, Lucas Devices, TRT Equipment, SCBA's, AirCompressors, Fire Boats, Annual Fire Systems/Fire Alarm Inspections at individual Fire Stations, Bunker Gear inspections/repair, Repairs to appliances within each FireStation, etc.). |
| 3428 Bldg Rep & Maint | 21,154 | 25,000 | 26,774 | 50,000 | 50,000 | 25,000 | 100.0% | Building Repair & Maintenance for Fire Stations. Pressure washing, cleaning, painting as needed. |
| 3516 Printing Serv - Ext | 30 | 100 | - | 100 | 100 | - | 0.0% | Miscellaneous Expenses for purchase and replacement of business cards. |
| 3601 Electricity | 301,924 | 300,000 | 110,951 | 310,000 | 310,000 | 10,000 | 3.3% | Electricity Charges for Fire Stations. |
| 3607 Nat/Propane Gas | 16,487 | 26,671 | 6,690 | 21,000 | 18,000 | (8,671) | (32.5%) | Natural Gas for Fire Stations. |
| 3613 Special Delivery | 34 | - | - | - | - | - | 0.0% | No Budgeted Request for FY17. |
| 3628 Telephone/Cable Tv | 55,001 | 56,000 | 25,591 | 56,000 | 60,265 | 4,265 | 7.6% | Verizon Wireless charges for Operations (MDT's, EPCR's, and Chief Officer cell charges). |
| 3634 Water/Sew/Storm | 108,393 | 105,000 | 53,914 | 119,000 | 119,500 | 14,500 | 13.8% | Water/Sewer Charges for Fire Stations, 5% annual increase |
| 3799 Other Chemicals | 15,264 | 25,000 | - | 24,000 | 16,000 | (9,000) | (36.0%) | Other Chemicals - Fire Suppression Foam and certain chemicals used by HazMat Team. |
| 3801 Gasoline | 22,009 | 17,564 | 10,784 | 17,564 | 15,160 | (2,404) | (13.7%) | Fuel charges for assigned Operation vehicles. |
| 3804 Diesel Fuel | 409,525 | 382,879 | 167,064 | 382,879 | 326,721 | (56,158) | (14.7%) | Fuel charges for assigned Operation vehicles. |
| 3807 Oil & Lubricants | 588 | - | - | 500 | - | - | 100.0% | |
| 3904 Books & Manuals | - | - | 407 | 500 | 500 | 500 | 100.0% | |
| 3907 Data Proc Supplies | 1,871 | 2,000 | 78 | 500 | 500 | (1,500) | (75.0%) | Data Processing Supplies for Operations Software applications. |
| 3910 Electrical Supplies | 1,481 | 250 | 123 | 1,500 | 1,500 | 1,250 | 500.0% | Electrical Supplies for Fire Stations. |
| 3916 Janitorial Supplies | 47,728 | 42,000 | 20,110 | 42,000 | 42,000 | - | 0.0% | Janitorial Supplies for Fire Stations. |
| 3922 Medical Supplies | 385,934 | 402,566 | 189,674 | 400,000 | 400,000 | (2,566) | (0.6%) | Medical Supplies for Fire Stations. |
| 3925 Office Equip < \$5000 | 3,249 | 2,500 | 162 | 2,500 | 2,500 | - | 0.0% | Office Equipment for Fire Stations. |
| 3928 Office Supplies | 11,985 | 15,000 | 6,027 | 15,000 | 15,000 | - | 0.0% | Office Supplies for Fire Stations. |
| 3940 Safety Shoes | 11,955 | 17,500 | 2,189 | 15,000 | 15,000 | (2,500) | (14.3%) | Safety Shoes for Operation personnel (Driver/Engineer's). |
| 3946 Tools/Equip < \$5000 | 150,582 | 270,376 | 31,297 | 50,000 | 55,000 | (215,376) | (79.7%) | Tools & Equipment for Operations (Apparatus and Specialty Teams). Two Medic Bikes and Automated External Defibrillator's for Emergency Medical Services special event equipment replacement. |
| 3949 Uniforms | 83,394 | 331,181 | 97,388 | 225,000 | 225,000 | (106,181) | (32.1%) | Includes annual allocations for uniform (Work and Dress), bunker gear, and body armour replacements for personnel. Decrease for Fiscal Year 2017 was based on carry over from previous purchase order funded in 2016. |
| 3999 Other Supplies | 102,601 | 90,000 | 46,101 | 100,000 | 100,000 | 10,000 | 11.1% | Miscellaneous supplies for Fire Operations eg, keys, water & Gatorade, gloves, safety glasses, SCBA masks, flashlights, batteries, dive masks/fins/straps, etc. |
| 4101 Certification Train | 900 | - | 30 | 1,000 | 1,000 | 1,000 | 100.0% | |
| 4104 Conferences | 2,358 | 4,000 | 3,546 | 5,000 | 5,000 | 1,000 | 25.0% | Conferences for Fire Operations personnel. |
| 4107 Investigative Trips | - | - | - | 2,500 | 2,500 | 2,500 | 100.0% | Investigative trips - eg, checking on the progress of something being custom made for Fire-Rescue. (Fleet Apparatus Replacements). |
| 4110 Meetings | 3,645 | 1,000 | - | 2,000 | 1,000 | - | 0.0% | Fire Administration personnel attending meetings outside the City limits, etc. |
| 4299 Other Contributions | 4,104,583 | 4,000,000 | - | 4,000,000 | 4,000,000 | - | 0.0% | Chapter 175 fees. Expense offset by A501 Revenue. |
| 4308 Overhead-Intradept | 372,889 | 519,695 | 259,848 | 519,695 | 519,695 | - | 0.0% | Inter departmental Charges - Fleet Overhead. |
| 4355 Servchg-Print Shop | 1,500 | 2,000 | 485 | 2,000 | 2,000 | - | 0.0% | Interdepartmental charges for Printing costs. |
| 4361 Servchg-Pub Works | 5,677 | 12,500 | 2,444 | 12,500 | 6,250 | (6,250) | (50.0%) | Annual service fees charged for maintaining emergency generators at Fire Stations. |
| 4372 Servchg-Fleet Replacement | 1,475,749 | 2,011,388 | 1,005,694 | 2,011,388 | 2,049,468 | 38,080 | 1.9% | Fleet Charges for assigned Operation vehicles. (Apparatus). |
| 4373 Servchg-Fleet O&M | 1,135,344 | 1,340,656 | 670,328 | 1,340,656 | 1,302,257 | (38,399) | (2.9%) | Fleet Charges for assigned Operation vehicles. (Apparatus). |
| 4374 Servchg-Non Fleet | 12,482 | 15,000 | 2,991 | 12,500 | 12,500 | (2,500) | (16.7%) | Non-contract Fleet Charges for assigned Operation vehicles (Apparatus). |
| 4401 Auto Liability | 152,152 | 155,477 | 77,739 | 155,477 | 155,477 | - | 0.0% | Fixed Interdepartmental Charge set by the Office of Management & Budget. |
| 4404 Fidelity Bonds | 1,043 | 1,473 | 737 | 1,473 | 1,473 | - | 0.0% | Fixed Interdepartmental Charge set by the Office of Management & Budget. |
| 4407 Emp Proceedings | 59,408 | 85,487 | 42,744 | 85,487 | 85,487 | - | 0.0% | Fixed Interdepartmental Charge set by the Office of Management & Budget. |
| 4410 General Liability | 126,066 | 78,152 | 39,076 | 78,152 | 78,152 | - | 0.0% | Fixed Interdepartmental Charge set by the Office of Management & Budget. |

Fire Rescue - General Fund Expense by Division

| Fire-Rescue Operations - Expenditures | | | | | | | | |
|--|-------------------|--------------------|---|------------------------------------|----------------------------------|--|--|--|
| Subobject | FY 2015 Actual | FY 2016 Amended | FY 2016 Year-To-Date as of 3/31/2016 | FY 2017 Department Requested | FY 2017 Budget Recommended | FY 2016 Amended vs. FY 2017 Recommended | FY 2016 Amended vs. FY 2017 Recommended (% Different) | Basis of Projected Expense |
| 4422 Pol/Fire Ad&D | 12,624 | 12,808 | 6,404 | 12,808 | 12,808 | - | 0.0% | Fixed Interdepartmental Charge set by the Office of Management & Budget. |
| 4431 Pub Officials Liab | 12,407 | 11,737 | 5,868 | 11,737 | 11,737 | - | 0.0% | Fixed Interdepartmental Charge set by the Office of Management & Budget. |
| 5604 Writeoff A/R & Other | (200) | - | - | - | - | - | 0.0% | |
| Operating Expenses | 10,258,062 | 11,573,594 | 3,320,462 | 11,130,566 | 11,004,690 | (568,904) | (4.9%) | |
| 6499 Other Equipment | 176,050 | 643,950 | 76,800 | - | 45,000 | (598,950) | (93.0%) | One medical cart for Emergency Medical Services special event equipment replacement. |
| Capital Outlay | 176,050 | 643,950 | 76,800 | - | 45,000 | (598,950) | (93%) | |
| Division Total | 62,472,001 | 65,448,374 | 31,662,774 | 65,190,814 | 67,127,869 | 1,679,495 | 2.6% | |

Community Investment Plan (CIP)



INFRASTRUCTURE



PUBLIC PLACES



NEIGHBORHOOD
ENHANCEMENT



BUSINESS
DEVELOPMENT



PUBLIC SAFETY



INTERNAL SUPPORT

FY 2017 - FY 2021 CIP Summary

Fire - 331 General Capital Projects Fund

| Title of Request | Cost | Page # |
|---|-------------------|--------|
| Fire Station 8 (Southeast) - New | 2,312,805 | 55 |
| Fire Station 13 Replacement | 1,937,242 | 56 |
| Fire Station 54 Replacement | 3,657,727 | 57 |
| Ocean Rescue Lifeguard Tower Replacement Plan | 524,701 | 58 |
| Public Safety Training Facility | 6,350,000 | 59 |
| | 14,782,475 | |



FIRE STATION 8 (SOUTHEAST) - NEW

PROJECT#: 10909

Project Mgr: Luisa Arbelaez **Department:** Fire-Rescue **Address:** 1717 SW 1st Avenue
Fund: 336 Fire Rescue Bond 2005 Series **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond referendum.

Source Of the Justification: Fire General Obligation Bonds

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|--------------------|--------|--------|--------|--------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | \$1,931,233 | | | | | | \$1,931,233 |
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | \$204,905 | | | | | | \$204,905 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | | \$176,667 | | | | | | \$176,667 |
| Total Fund 331: | | | \$2,312,805 | | | | | | \$2,312,805 |
| <hr/> | | | | | | | | | |
| 336 | | \$3,478,308 | | | | | | | \$3,478,308 |
| Total Fund 336: | | | \$3,478,308 | | | | | | \$3,478,308 |
| GRAND TOTAL: | | \$3,478,308 | \$2,312,805 | | | | | | \$5,791,113 |

Comments: See attachment for current project estimates. The additional funding requests are the estimated amounts needed to complete the beyond the funding appropriated from the Fire Bond (Fund 336).

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|-----------------|-----------------|-----------------|-----------------|----------|------------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | \$37,532 | \$38,658 | \$39,817 | \$41,012 | | \$157,019 |
| TOTAL | | | \$37,532 | \$38,658 | \$39,817 | \$41,012 | | \$157,019 |

Comments: Estimates based on Utility Costs (FPL, Water, Teco) @ \$3.24 per square foot of proposed building. This rate assumes a 3% annual increase in utility charges.

Cost Estimate Justification:

See attached "Utility Expense" file for current estimates.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 4



FIRE STATION 13 REPLACEMENT

PROJECT#: 10918

Project Mgr: Luisa Arbelaez **Department:** Fire-Rescue **Address:** 2871 E. Sunrise Boulevard
Fund: 336 Fire Rescue Bond 2005 Series **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond referendum.

Source Of the Justification: Fire General Obligation Bonds

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|-------------|--------------------|--------|--------|--------|----------|--------------------|
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | | \$197,181 | | | | | \$197,181 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | \$1,740,061 | | | | | \$1,740,061 |
| Total Fund 331: | | | | \$1,937,242 | | | | | \$1,937,242 |
| <i>Fire Rescue Bond 2005 Series CONSTRUCTION</i> | | | | | | | | | |
| 336 | 6599 | \$5,008,715 | | | | | | | \$5,008,715 |
| Total Fund 336: | | | \$5,008,715 | | | | | | \$5,008,715 |
| GRAND TOTAL: | | \$5,008,715 | | \$1,937,242 | | | | | \$6,945,957 |

Comments: See attachment for current project estimates. The estimates provided were based on proposed 3 story structure of approximately 17,750 square feet. If Ocean Rescue is not to be added to this structure, the size and cost estimate would be reduced.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|--------|-----------------|-----------------|-----------------|----------|-----------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | \$26,799 | \$27,603 | \$28,431 | | \$82,833 |
| TOTAL | | | | \$26,799 | \$27,603 | \$28,431 | | \$82,833 |

Comments: Estimates based on Utility Costs (FPL, Water, Teco) @ \$3.24 per square foot of proposed building. This rate assumes a 3% annual increase in utility charges. Reduction in operating costs based on the assumption of a more efficient building than current

Cost Estimate Justification:

See attached "Utility Expense" file for current estimates.

The final cost estimate may be reduced pending direction from the City Manager regarding the size and scope of the project. The current cost estimates are for a 3 story/17,750 square feet building that would incorporate Ocean Rescue on the 3rd floor.

If Ocean Rescue is not going to FS13, the building would then be a 2 story/13,250 square feet building and thus reduce the cost estimate and the impact on the operating budget.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 4



FIRE STATION 54 REPLACEMENT

PROJECT#: 10914

Project Mgr: Louisa Arbelaez **Department:** Fire-Rescue **Address:** 3200 NE 32nd Street
Fund: 336 Fire Rescue Bond 2005 Series **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond referendum.

Source Of the Justification: Fire General Obligation Bonds

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------------|--------------------|--------|--------|--------|--------|----------|--------------------|
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | | \$196,446 | | | | | | \$196,446 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | \$3,461,281 | | | | | | \$3,461,281 |
| Total Fund 331: | | | \$3,657,727 | | | | | | \$3,657,727 |
| <i>Fire Rescue Bond 2005 Series CONSTRUCTION</i> | | | | | | | | | |
| 336 | 6599 | \$3,236,248 | | | | | | | \$3,236,248 |
| Total Fund 336: | | | \$3,236,248 | | | | | | \$3,236,248 |
| GRAND TOTAL: | | \$3,236,248 | \$3,657,727 | | | | | | \$6,893,975 |

Comments: See attachment for current project estimates. The additional funding requests are the estimated amounts needed to complete the beyond the funding appropriated from the Fire Bond (Fund 336).

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|----------------|----------------|----------------|----------------|----------|-----------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | \$7,787 | \$8,021 | \$8,262 | \$8,509 | | \$32,579 |
| TOTAL | | | \$7,787 | \$8,021 | \$8,262 | \$8,509 | | \$32,579 |

Comments: Estimates based on Utility Costs (FPL, Water, Teco) @ \$3.24 per square foot of proposed building. This rate assumes a 3% annual increase in utility charges.

Cost Estimate Justification:

See attached "Utility Expense" file for current estimates.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 4



OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN

PROJECT#: FY 20160452

Project Mgr: Breck Ballou, **Department:** Fire-Rescue **Address:** A1A
 Ocean **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
 Rescue Chief **District:** I II III IV **State:** FL
Zip: 33301

Description: Fort Lauderdale Fire-Rescue is requesting to fund a replacement plan for existing Lifeguard towers. The Fort Lauderdale Ocean Rescue Division covers three miles of public beach with twenty lifeguard towers spaced approximately 265 yards apart.

Justification: Of the 20 towers, 13 are the modern Apex lifeguard towers that are manufactured in California. These towers were designed specifically for lifeguards and meet all of the criteria of a modern lifeguard tower.

Four of the lifeguard towers (first generation) were built in the mid 1980's, and were a poor design to begin with. The windows are at a 90 degree angle which causes a reflection making it very difficult for the lifeguard to survey the people in the ocean. Along with the reflection, the corner posts are very thick and cause an unnecessary obstructed view of the ocean.

Three of the towers (second generation) were built in the early 1990's. These are improved design with tilted windows to lessen the reflection, and a narrower corner post to decrease the obstructed view of the ocean. These towers are also showing severe signs of depreciation due to the harsh environment.

The assumed life expectancy of a lifeguard tower is generally 10-15 years.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------|--------|------------------|------------------|----------|------------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | | | \$221,082 | \$303,619 | | \$524,701 |
| Total Fund 331: | | | | | | \$221,082 | \$303,619 | | \$524,701 |
| GRAND TOTAL: | | | | | | \$221,082 | \$303,619 | | \$524,701 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | UNFUNDED | TOTAL FUNDING |
|--------------|--------------|----------|---------------|
| | | | \$0 |
| TOTAL | | | \$0 |

Comments:

Cost Estimate Justification:

Funding estimate is based on the replacement of three (3) lifeguard towers in FY2020. The cost estimate is based on current replacement costs with an annual inflationary index of 3% per year to equate to \$73,694 per lifeguard tower in FY2020.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 3



PUBLIC SAFETY TRAINING FACILITY

PROJECT#: FY20130190

Project Mgr: Stewart
Ahearn x4332

Department: Fire-Rescue
Fund: 331 CIP - General Fund
District: I II III IV

Address: Wingate Landfill - 1400 NW 31st Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: To build a Public Safety training facility that will enable the City to meet the training needs of all Fort Lauderdale Public Safety entities. This facility will include, but is not limited to the following: Office/Classroom space, a Drill Field, Live Burn/Tactical/Confined Space props, gas field, Fire-Rescue training tower, Driver training course, and sufficient parking space. This building will be a one story station with 2-3 bays modeled after the same design and layout of the newly constructed Fire Station 46. All common areas will be configured to accommodate 3 classrooms capable of holding up to 35 persons per room. These classrooms will be able to reconfigure and be utilized as common bunk rooms, should the need arise to utilize the building as an operational station or evacuation point for beach units during a storm. This building will be approximate 10,000 square feet in size.

Justification: The Fire-Rescue Department currently relies upon outside entities to provide training facilities required for Public Safety employees. This required training is currently performed outside of the City limits causing the City to spend additional funds to meet State, National, and Fire Suppression Rating Schedule (ISO), and Accredited Agency requirements. Construction of a Public Safety training complex will allow Police, Fire-Rescue, Public Works Departments, and other City entities to train within the City limits. Furthermore, the facility will meet the National Fire Rating (NFPA) 1402 (Fire Training Facility Standards) which will enable the Fire Department to teach various public safety courses enabling staff to better serve the residents of the City of Fort Lauderdale. These courses will be offered to neighboring agencies at a cost that will allow the proposed facility to generate revenue that may be used to supplement public safety and sustain the facility operation.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|---|-------|--------------|--------|--------------------|--------|--------|--------|----------|--------------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | | | \$4,300,000 | | | | | \$4,300,000 |
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | | | \$1,000,000 | | | | | \$1,000,000 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | | | \$1,050,000 | | | | | \$1,050,000 |
| Total Fund 331: | | | | \$6,350,000 | | | | | \$6,350,000 |
| GRAND TOTAL: | | | | \$6,350,000 | | | | | \$6,350,000 |

Comments: The construction costs of \$4.3 M is based upon a \$400 per sq ft cost for construction as estimated by our Public Works officials. The \$1.0 M equipment expense is the approximate cost for the training tower. The balance is for contingencies and land use.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | UNFUNDED | TOTAL FUNDING |
|-------------------------------------|--------------|--------|------------|--------------------|--------------------|--------------------|----------|--------------------|
| <i>(Incr./Dec Revenue (\$))</i> | | | | | | | | |
| revenue | | | \$0 | \$(194,500) | \$(509,294) | \$(509,294) | | \$(1,213,088) |
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | |
| CHAR 10 | | | | \$62,500 | \$125,433 | \$125,433 | | \$313,366 |
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | | | | \$30,000 | \$59,996 | \$59,996 | | \$149,992 |
| TOTAL | | | \$0 | \$(102,000) | \$(323,865) | \$(323,865) | | \$(749,730) |

Comments: The impact on operating budget will not occur until the facility is opened. The net impact will depend on the direction to open the training facility to outside agencies as a revenue offset.

Cost Estimate Justification:

This building will be a one story station, 2 to 3 bays modeled after the same design and layout of the newly constructed station 46. All common areas will be configured to accommodate 3 classrooms capable of holding up to 35 persons per room. These classrooms will be able to reconfigure and utilized as common bunk rooms, should the need arise to utilize the building as an operational station or evacuation point for beach units during a storm. This building will be approximately 10,600 square.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 4

FY 2017 Business Plan Draft



INFRASTRUCTURE



PUBLIC PLACES



NEIGHBORHOOD
ENHANCEMENT



BUSINESS
DEVELOPMENT



PUBLIC SAFETY



INTERNAL SUPPORT

Fire Rescue Department

WE BUILD COMMUNITY

Department Strategic Connections

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are Ready. We are a resilient and safe coastal community.
- We are Community. We are a neighborhood of neighborhoods.

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Public Safety Goal 9: Be the safest urban coastal City in South Florida through preventative and responsive police and fire protection.
- Public Safety Goal 10: Be a City well-prepared for and responsive to all hazards.
- Internal Support Goal 11: Be a well-trained, innovative, and neighbor-centric workforce that builds community.
- Internal Support Goal 12: Be a leading government organization, managing our resources wisely and sustainably.

Department Description

The Fort Lauderdale Fire Rescue Department, established in 1912, provides fire suppression, emergency medical services and transport, emergency management preparedness to the citizens and visitors to the City of Fort Lauderdale, the City of Wilton Manors, and the Town of Lazy Lake. The department operates 11 fire stations, and is the busiest fire rescue department in Broward County, responding to 54,387 calls for service during the calendar year 2015. The department deploys highly trained firefighter paramedics staffing special operations teams, including Hazardous Materials, Technical Rescue Response, Dive Rescue, Marine Rescue and Shipboard Firefighting, Special Weapons and Tactics Medics (S.W.A.T.), Aircraft Rescue Firefighting (ARFF), and oversees planning and staffing of public safety for special events. The department instituted its own advanced medical protocols, such as induced hypothermia (ICE alert) and advanced cardiac treatment programs. The department also conducts fire prevention inspections on new and existing commercial properties and multi-family occupancies, reviews commercial building plans for fire code compliance, and investigates fire origin and cause. The department's Ocean Rescue division staffs 20 lifeguard towers 7 days a week protecting over 3.5 million neighbors annually. The department is responsible for emergency management planning and management of the Emergency Operations Center (EOC) and the Community Emergency Response Teams.

Department Values-

Professionalism

Responsibility

Integrity

Diversity

Empathy

Approved by:

Robert F. Hoecherl, Fire Chief

Uncontrolled in hard copy unless otherwise marked

Fire Rescue Department

Administration

Division Description

The Administration Division provides leadership for the Fire Rescue Department. This division sets policies and standard operating procedures, establishes protocols, and works closely with other City departments and stakeholders to provide the highest possible levels of service to the citizens and visitors of Fort Lauderdale. Administration also manages the efforts and delivery of services for Ocean Rescue, Domestic Preparedness and Emergency Management, Financial Management, Emergency Medical Services (EMS) Administration, Special Events, the Fire Training and Special Operations Bureau, Fire Prevention Bureau and Fire Logistics Bureau.

FY 2015 Major Accomplishments

- Fort Lauderdale Fire Rescue obtained Accredited Agency Status through the Center for Public Safety Excellence. This is a comprehensive examination of all services provided by the department and requires a significant investment in staff time to accomplish. The accreditation criteria required the department to track and monitor 253 performance measures, develop a 5 year strategic plan, and draft the department's first standard of cover document, by which a thorough risk assessment of the community was completed to ensure we have the staff in place to adequately respond.
- Fort Lauderdale Fire Rescue was rated by the Insurance Services Offices (ISO) as a Class 1 Fire Department, the highest rating awarded for fire suppression. The current rating will result in a decrease in overall fire insurance premiums. Previous rating was a Class 3.
- Fort Lauderdale Fire Rescue was awarded an \$874,312 Port Security Grant via FEMA: US Department of Homeland Security/Port Security Grant Program with a \$291,437 (25% local cash match). The grant will be used for the purchase of a 40' fire rescue rapid response watercraft for use in dive rescue, marine rescue, shipboard firefighting and CBRNE detection in Fort Lauderdale and Port Everglades.
- Fort Lauderdale Fire Rescue received 3 new fire engines and 11 medical rescue transport vehicles which will be in service in FY 2016. These apparatus were sought to increase the availability and reliability of our fleet for effective incident response.
- Fort Lauderdale Fire Rescue renewed a Fire and Medical Services contract with the City of Wilton Manors. This service indirectly improves the services to neighbors and visitors of Fort Lauderdale because it provides an additional engine and medical rescue unit at the Wilton Manors station. These apparatus fill a response gap created in the central portion of the City that provides additional units to the northern borders of the City and backs up the heavily utilized downtown units.

Approved by:

Robert F. Hoecherl, Fire Chief

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Major Challenges

- Strive to improve our response times working toward consistency with the national and industry standards. This is challenged annually by a steadily increasing population, constrained transportation routes and the challenges with the Regional Communications system.
- Ensure the Department maintains the ISO Class 1 rating.
 - Fort Lauderdale Fire Rescue currently does not have a dedicated training facility. Although the department recently obtained an ISO 1 rating, the most significant weakness of the department was a lack of facility training hours created by not having a dedicated training facility.
 - Currently our units have to go outside of jurisdiction, to either Davie or Hollywood, to obtain ISO recognized facility training hours. This creates response delays when the units have to respond back to the City for emergencies.
- Lack of a dedicated Public Safety Educator. Not having a dedicated Public Safety Educator leads to Fire Inspectors not being in the field and fire units out of service while they are conducting Public Education in preschools, elementary schools and community events. Lack of Public Education may attribute to our low score on the annual neighbor survey for emergency preparedness, three years in a row.
- Lack of a dedicated Performance Analyst. The Department has become data driven through CFAI Accreditation, ISO 1 and FL²STAT. A data analyst is desperately needed to expand our capabilities and ensure the mandatory response requirements are being properly tracked. This position will assist the Department in identifying future areas of service level needs based on anticipated growth and help the department better utilize existing assets meeting Internal Support Goal 12.
- The Department does not currently provide annual physicals. This is a CFAI core competency and MUST be met prior to the department receiving CFAI reaccreditation. This is also an industry standard outlined by NFPA 1500, which the Department is currently not following.

FY 2017 Major Projects and Initiatives in Progress

- Fire Boat Replacement (FY 2016 Commission Annual Action Plan Project)
- Installation of exhaust extraction system at Fire Station 2 in an effort to reduce and mitigate the potential for carbon monoxide exposure.
- Replace the entire HVAC system at Fire Station 2.

Approved by:

Robert F. Hoecherl, Fire Chief

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New FY 2017 Major Projects and Initiatives

- As part of the 2004 Fire Bond, begin construction of Fire Stations 8, 13, 54.
- Replace the deteriorating and poorly designed lifeguard towers. The current towers which were purchased in the 1980s and 1990s and were designed in a way that impedes the field of vision (sun glare and blind spots). By eliminating these deficiencies this will improve beach safety through the purchase of the modern type Apex lifeguard towers.
- Hire a dedicated performance analyst to support CFAI Accreditation and ISO Class 1 along with Commission on Accreditation of Ambulance Services (CAAS) and internal City Cylinders of Excellence reporting.
- Hire a dedicated civilian life safety educator to increase public safety awareness within the community.
- Institute mandatory annual physicals for all employees which is a core competency for CFAI Accreditation and must be met for the department to be reaccredited.

Approved by:

Robert F. Hoecherl, Fire Chief

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Fire Rescue Department

Fire Rescue Operations

Division Description

The Operations Division is responsible for providing emergency services to more than 54,000 calls each year for emergencies. Calls for service include, but are not limited to: fire suppression; Ocean Rescue; emergency medical responses; and transportation accident responses involving automobiles, trains, aircraft, and marine emergencies. Emergency Medical Service (EMS) response includes medical treatment and transport; hazardous condition mitigation; and/or various other classified emergencies to the neighbors of the City of Fort Lauderdale, as well as the City of Wilton Manors and the Town of Lazy Lake through inter-local service agreements.

In addition to fire suppression and emergency medical services, the Operations Division provides special operations response to the community, including Technical Rescue Team (TRT); Hazardous Materials (HazMat); Marine and aquatic emergencies; Tactical EMS (medical response) for the Police Department's Special Weapons and Tactics (SWAT) incidents; K-9 Search and Rescue; and Aircraft Rescue Fire Fighting (ARFF) service to the Fort Lauderdale Executive Airport. Fire-Rescue Operations also assists with fire prevention activities supporting the Prevention Bureau personnel with annual fixed fire system testing and fire flow inspections for structures in the City. Additionally, operations personnel are charged with the delivery of public education, community outreach, and injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups. Operations firefighters are responsible for the daily maintenance, serviceability, and condition of all fire-rescue facilities, apparatus fleet, and ancillary equipment.

FY 2015 Major Accomplishments

- Trained personnel and placed into service 155 Self-Contained Breathing Apparatus (SCBA). Upgraded the SCBA cascade and compressor systems from 4500 psi to 5500 psi to accommodate our new breathing apparatus.
- Conducted several full-scale active shooter emergency response exercises with the Fort Lauderdale Police Department to identify preparedness capabilities and deficiencies, the first of its kind in South Florida.
- Conducted Incident Safety Officer Training through the National Fire Academy for all Chief Officers and Lieutenants on the current Battalion Chief promotional list.
- Technical Rescue Teams (TRT) and Hazardous Materials Team (Hazmat) hosted and participated in numerous county-wide specialty training exercises.
- Staffed an additional peak hour advanced life support medical rescue apparatus which is stationed at Fire Station 2 servicing the central portion of Fort Lauderdale.

Approved by:

Robert F. Hoecherl, Fire Chief

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Major Challenges

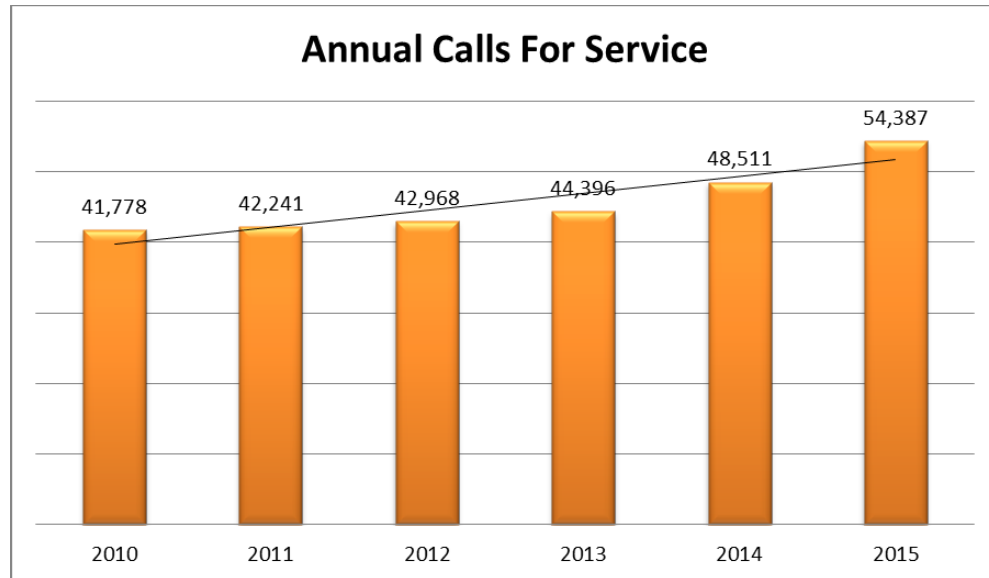
- Strive to improve our response times working toward consistency with the national and industry standards. This is challenged annually by a steadily increasing population, constrained transportation routes and the challenges with the Regional Communications system.
 - There has been a 12.23% increase for service from the previous year most likely due to a growing and aging population.

| Dispatch Zone | 2012 | 2013 | 2014 | 2015 | Percentage Increase Decrease Prior Year |
|------------------|-------|-------|-------|-------|---|
| District 2/8 | 9341 | 6406 | 10484 | 14607 | 39.32% |
| District 3 | 3571 | 4094 | 4281 | 5336 | 24.64% |
| District 13 | 2183 | 2163 | 2371 | 2585 | 9.02% |
| District 16 | 3492 | 3391 | 3873 | 4176 | 7.82% |
| District 29 | 1837 | 1743 | 1970 | 2402 | 21.92% |
| District 35 | 3259 | 3190 | 3797 | 4076 | 7.34% |
| District 46 | 6578 | 7062 | 7803 | 6337 | 18.78% |
| District 47 | 4075 | 4098 | 4395 | 4981 | 13.33% |
| District 49 | 3270 | 3781 | 3643 | 3968 | 8.92% |
| District 53 / 88 | 2340 | 2368 | 2927 | 3195 | 9.15% |
| District 54 | 2201 | 2199 | 2387 | 2366 | 0.87% |
| Other | 821 | 900 | 582 | 358 | 38.48% |
| All Districts | 42968 | 44395 | 48459 | 54387 | 12.23% |

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- The constraints of the waterways combined with increasing traffic and construction projects negatively impacts our response times.
- The integration into the Broward County Regional Communications 911 system has caused an increase in response delays due to dispatching errors of similar incidents and wrong address locations. This requires a continuous review, monitoring, and alignment of jurisdictional borders. The ongoing analysis and continuous errors have caused a drastic increase in Administrative and Operational staff hours to manage.
- In conjunction with the City's effort to Build Community through the FL²STAT process FLFR has become data driven and there is a necessity to provide the resources to meet these ongoing requirements. CFAI Accreditation specifically requires constant updating and analysis of performance data.
- High demand for service in the central portion of the City requires units to respond from outside their first-due response zones. Out of zone responses create increases in response times for these neighbors.

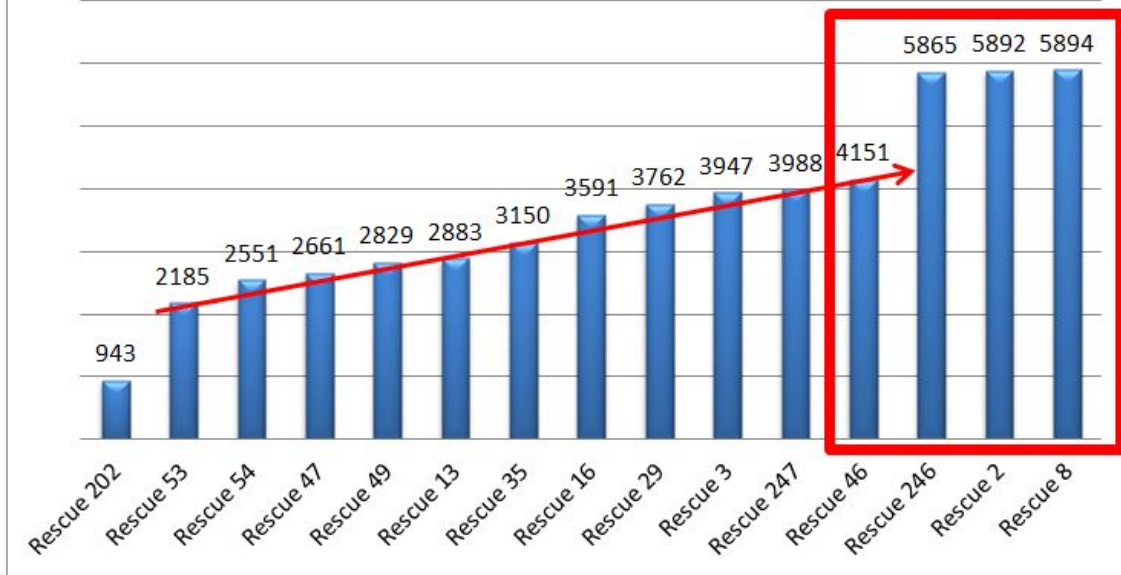
| Vehicle | 0:00 | 1:00 | 2:00 | 3:00 | 4:00 | 5:00 | 6:00 | 7:00 | 8:00 | 9:00 | 10:00 | 11:00 | 12:00 | 13:00 | 14:00 | 15:00 | 16:00 | 17:00 | 18:00 | 19:00 | 20:00 | 21:00 | 22:00 | 23:00 | Overall |
|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| R8 | 35.64% | 33.67% | 27.61% | 29.30% | 26.97% | 30.74% | 33.36% | 40.45% | 40.25% | 40.87% | 51.28% | 41.28% | 53.59% | 46.98% | 51.44% | 48.12% | 49.12% | 53.85% | 48.94% | 44.99% | 48.48% | 49.57% | 42.78% | 40.48% | 42.07% |
| R2 | 29.77% | 31.40% | 28.24% | 29.17% | 25.34% | 24.00% | 24.04% | 38.06% | 41.68% | 43.07% | 52.50% | 45.71% | 45.91% | 48.99% | 47.18% | 45.42% | 48.12% | 40.81% | 48.44% | 45.84% | 43.21% | 44.64% | 41.30% | 38.90% | 39.66% |
| R246 | 20.75% | 22.13% | 17.37% | 20.39% | 13.22% | 18.99% | 18.53% | 31.25% | 36.40% | 42.46% | 40.58% | 43.31% | 42.31% | 42.59% | 42.94% | 43.25% | 45.40% | 41.69% | 43.45% | 40.06% | 40.82% | 37.18% | 26.35% | 32.60% | 33.50% |
| R46 | 26.99% | 20.18% | 21.31% | 17.20% | 17.28% | 19.35% | 18.49% | 25.94% | 29.75% | 36.56% | 40.59% | 44.61% | 41.12% | 40.32% | 43.64% | 42.56% | 38.90% | 41.49% | 38.02% | 38.84% | 41.04% | 38.94% | 33.20% | 32.60% | 32.87% |
| R16 | 17.10% | 19.55% | 18.92% | 16.61% | 14.99% | 16.80% | 13.11% | 27.19% | 26.95% | 36.88% | 43.68% | 39.58% | 34.82% | 35.44% | 33.24% | 33.09% | 32.62% | 42.40% | 37.06% | 34.10% | 30.23% | 31.36% | 26.04% | 27.73% | 28.73% |
| R29 | 15.24% | 18.58% | 15.56% | 12.88% | 9.56% | 10.63% | 8.93% | 19.23% | 28.92% | 32.06% | 40.00% | 37.14% | 40.50% | 43.18% | 41.03% | 36.29% | 39.49% | 37.78% | 37.54% | 35.15% | 39.69% | 31.83% | 24.56% | 23.86% | 28.32% |
| R3 | 20.70% | 17.31% | 15.47% | 14.64% | 12.75% | 11.90% | 20.39% | 22.07% | 28.00% | 31.42% | 36.83% | 32.88% | 38.62% | 35.85% | 39.19% | 35.15% | 31.35% | 33.43% | 31.83% | 31.25% | 32.99% | 24.78% | 26.35% | 22.12% | 26.97% |
| R35 | 17.91% | 10.95% | 14.01% | 16.48% | 12.94% | 9.01% | 14.00% | 21.37% | 32.79% | 30.64% | 33.45% | 37.30% | 40.00% | 35.31% | 33.70% | 33.33% | 37.60% | 29.62% | 36.10% | 30.11% | 28.01% | 27.03% | 24.03% | 19.93% | 26.07% |
| R13 | 16.01% | 9.41% | 13.74% | 7.92% | 10.10% | 9.53% | 9.56% | 15.13% | 23.20% | 26.46% | 38.11% | 32.12% | 35.08% | 28.15% | 34.67% | 33.70% | 36.05% | 30.60% | 31.45% | 25.70% | 28.06% | 27.51% | 20.21% | 16.58% | 23.29% |
| R49 | 19.50% | 16.81% | 13.32% | 8.83% | 10.30% | 10.55% | 8.51% | 16.71% | 19.96% | 17.09% | 28.87% | 29.49% | 35.56% | 27.53% | 34.76% | 32.85% | 30.91% | 31.15% | 28.77% | 28.59% | 24.36% | 24.06% | 24.21% | 23.55% | 22.76% |
| R247 | 14.27% | 10.42% | 12.78% | 12.36% | 11.73% | 12.95% | 11.22% | 18.51% | 26.64% | 27.57% | 26.71% | 28.87% | 29.30% | 29.00% | 26.49% | 28.72% | 28.11% | 31.88% | 28.81% | 30.82% | 24.01% | 27.67% | 21.65% | 23.15% | 22.65% |
| R47 | 14.59% | 11.01% | 13.06% | 12.82% | 12.74% | 11.44% | 11.26% | 16.45% | 29.02% | 22.31% | 30.37% | 27.21% | 26.80% | 24.18% | 26.24% | 28.97% | 25.88% | 29.67% | 25.30% | 27.63% | 31.49% | 26.47% | 20.91% | 18.76% | 21.86% |
| R54 | 8.46% | 12.41% | 9.47% | 9.00% | 9.02% | 9.29% | 8.67% | 15.16% | 21.79% | 25.72% | 28.66% | 28.64% | 31.98% | 26.82% | 26.28% | 28.06% | 27.04% | 26.47% | 25.95% | 24.68% | 24.53% | 25.93% | 19.68% | 14.12% | 20.33% |

Approved by:
Robert F. Hoecherl, Fire Chief

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2015 Rescue Responses

*Rescue 202 Peak Hour Unit From 0900-2100. Data represents three months the unit was in service for 2015



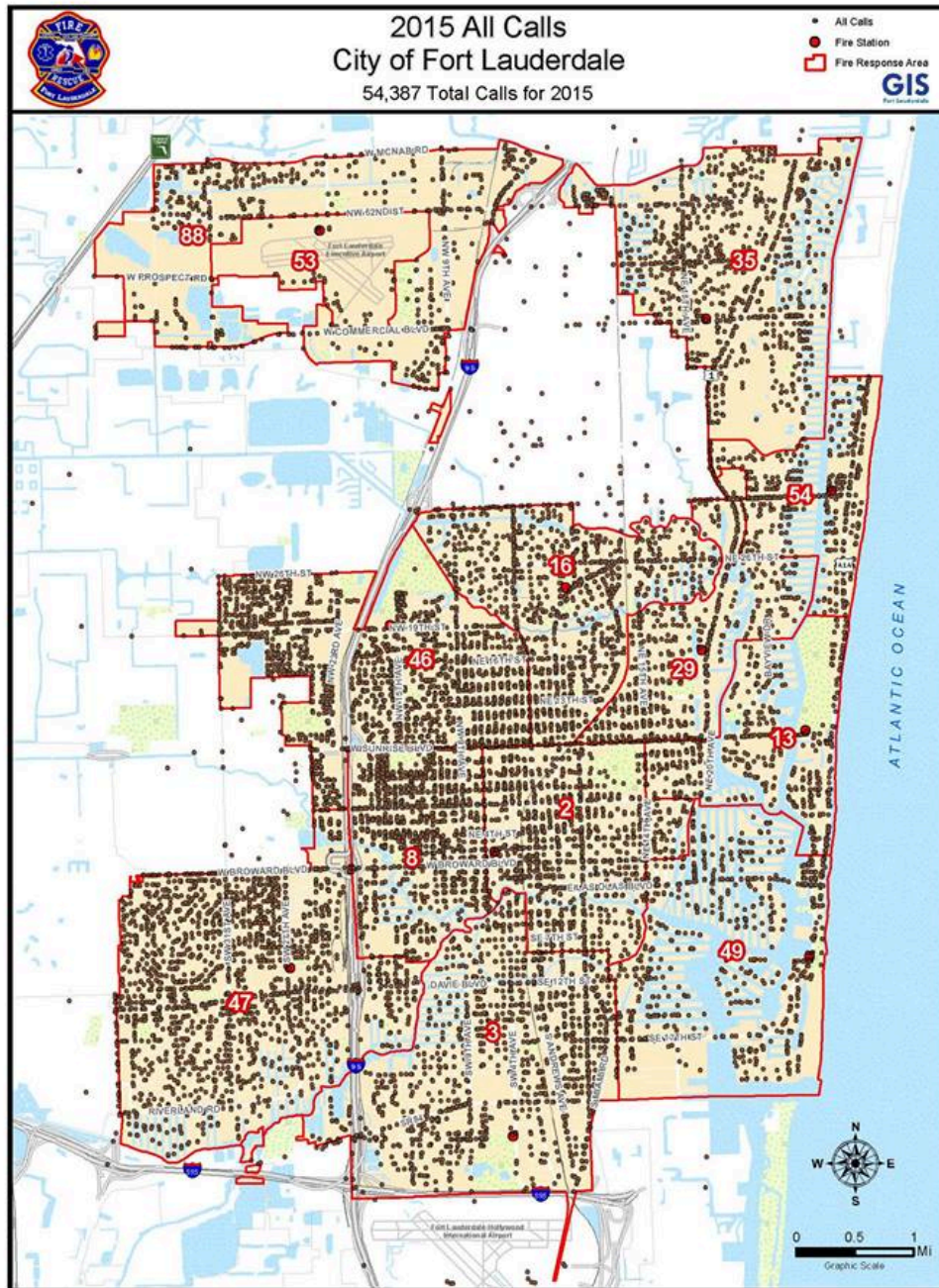
The highlighted units are responsible for the downtown / central portion of the City.

- To provide response times that ensure the highest quality of emergency services, Fort Lauderdale Fire Rescue recommends adding a peak hour Rescue 302 and making Rescue 202 a dedicated full time rescue, both responding out of Fire Station 2.
- Fort Lauderdale Fire Rescue currently does not have on-duty EMS supervision for the more than 36,000 EMS calls responded to annually.

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- Through the CFAI Accreditation Process a number of deficiencies were noted which the department currently does not meet. Response time reductions are needed to reduce the 90th percentile benchmarks to all risk levels.
- The south side of the City, specifically the Rio Vista neighborhood, lacks adequate emergency services protection. A south side fire station is needed to fill the service gaps that are created from the lack of apparatus in the area.

Approved by:
Robert F. Hoecherl, Fire Chief

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FY 2017 Major Projects and Initiatives in Progress

- Fire Rescue Peak Demand Unit (FY 2016 Commission Annual Action Plan Project)

New FY 2017 Major Projects and Initiatives

- Continue to operate the 12 hour Peak Demand Unit.
- The Department needs to hire 9 firefighters to staff an additional full time 24 hour Advanced Life Support Medical Rescue Unit stationed at Fire Station 2.
- Hire an additional 17 firefighters to create 4, three-person medical rescue units in the busy downtown area of the City. This will reduce unnecessary engine responses which will in turn increase unit availability for simultaneous incidents and improve response times. Currently Engine 2 and Engine 8 are the 1st and 2nd busiest engines in the State of Florida each nearing 7,000 calls per year.
- Place into service an Operations EMS Battalion Chief for 24 hour operational oversight for the more than 36,000 EMS calls which includes more than 26,000 EMS transports.

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Robert F. Hoecherl, Fire Chief

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~Notes~