



CITY OF FORT LAUDERDALE FY 2021 DEPARTMENT REQUEST

Fire-Rescue Department



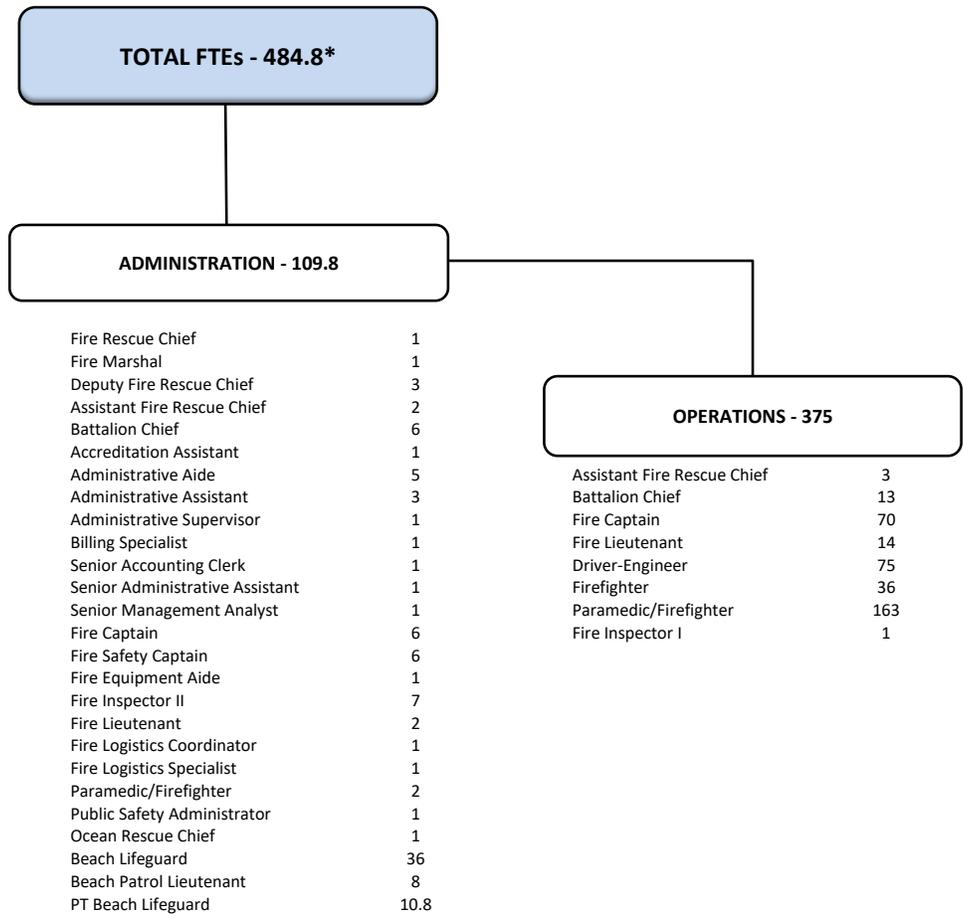
Fire-Rescue Department

Department Description

“We Are More Than Our Mission.” Fort Lauderdale Fire-Rescue, since 1912, stands steadfast and dedicated to providing prevention, preparedness, and emergency responses by engaging with our dynamic community within a framework of multiple esteemed accreditations. Measuring against established benchmarks, we preserve life and property with our exceptional response to all calls for emergency assistance in our jurisdictions. Fort Lauderdale Fire-Rescue (FLFR) strives to promote public safety by educating and engaging the communities of Fort Lauderdale, Wilton Manors, and the Village of Lazy Lake and our neighboring collaborative cities. Our professionalism and heroism in fire rescue and emergency services to these cities and surrounding areas exemplify a vitally efficient response approach to their residents, property owners, businesses, and visitors. Operating 12 fire stations and responding to over 48,000 calls each year, Fort Lauderdale Fire Rescue maintains our legacy as the highest capacity fire rescue department in Broward County. FLFR trains, certifies and deploys special operations teams: Hazardous Materials, Technical Rescue, Marine Rescue and Shipboard Firefighting, Special Weapons and Tactics (SWAT) Medics, and Aircraft Rescue Firefighting (ARFF). Our “special ops” teams ensure complete coverage of all districts and specialized emergency response across the City.

Fire-Rescue Department

FY 2020 Adopted Budget Organizational Chart



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

Adopted FY 2019	Adopted FY 2020	Difference
485.8	484.8	-1.0

Fire-Rescue Department General Fund



Fire-Rescue Department

Administrative Services

Division Description

The Administrative Services area encompasses the Fire Logistics Bureau which supports fleet, facilities, equipment, supplies and the Fire Bond; the Homeland Security/Domestic Preparedness and Emergency Management Bureau that oversees grants, special projects, Community Emergency Response Team (CERT) and Fire Explorers; the Professional Standards Bureau (PSB) that oversees background checks and internal investigations; the Financial Management Bureau that oversees the Budget and the Community Investment Plan (CIP), and the Human Resources Bureau. The internal Human Resources Bureau in this area supports the chaplaincy program and the hiring and promotion process. Staff in this area also function as a benefits liaison to the Firefighters' Benevolent Association. Administrative Services proactively delivers public education with community engagement, injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups.

FY 2020 Major Accomplishments

- Started developing public and private partnerships (P3) to memorialize agreements for long-term planning of additional Emergency Medical Service stations. P3 partnerships may mitigate the increasing volume of emergency medical (EMS) calls for service in Fort Lauderdale, Wilton Manors and Lazy Lake, and collaborative areas from Automatic Aid, wherein the closest neighboring Fire department responds with a run card from dispatch.
- Planned opening of Fire Station #8, to distribute call volume and improve response times in areas east of the railway like Rio Vista which have limited access points. Station #8 theoretical modeling in Deccan ADAM fire station placement software determined placement and mandated the creation of an entirely new response model. Deputy Chiefs revised the model to include revised fire districts and relocated trucks from Fire Station #2.
- Requested staffing increases and space for the Emergency Operations Center (EOC). The EOC supports emergency efforts (like COVID-19) of all departments in the City. Using intra-city department partnerships, the goal is to distribute fiscal, informational, and operational concerns across departments to provide residents a one-stop shop for EOC concerns.
- Boosted community engagement efforts for our Community Emergency Response Team (CERT) and Fire Explorer Program. Refocused public information with advertising, brochures, and educational initiatives to spark renewed interest from the community.
- Outfitted, quality checked and placed into service three (3) Fire Rescue "Suppression" units (engines), and three (3) Emergency Medical (EMS) rescue transport ambulances to increase reliability of in-service units.
- Mitigated cardiac incidents for City employees with "Stop the Bleed" program. Ideally, reaching all City employees and educating them on the benefits of this program and of crisis management makes everyone a potential first responder—effectively increasing the chances of survival for a myocardial infarction (heart attack)—6:00 minutes to save a life.

Fire-Rescue Department

Administrative Services, continued

- Researched, developed and submitted a comprehensive Facility Management Program. Presented the program to Fire Rescue staff and City staff to support proper upkeep of all Fire Rescue facilities and extend the life of capital assets valued at over \$50 million dollars.
- Identified the new Ocean Rescue Headquarters location for improved accessibility to the beach, proper quarters for lifeguards in which to change into gear, and parking spaces during peak hours. All of these factors support effective life-saving beach operations.

FY 2021 Major Projects and Initiatives

- Locate a temporary site for Fire Station #13 during the planning phase and demolition of the existing site, contingent upon decisions related to property agreements and demarcations.

Fire-Rescue Department

Emergency Services

Division Description

Emergency Services systematically harmonizes emergency response efforts among three rotating 24-hour shifts of firefighters and paramedics. This operational area includes over 350 deployed men and women who primarily provide emergency services for over 48,000 calls annually. Dispatched calls include fire suppression, technical rescue, water rescue and predominantly emergency medical services (EMS). EMS calls range from general medical treatment and transport, critical-care cardiac events, traffic crashes, trains and aircraft incidents.

The bureau trains and certifies its members who dedicate time and talent to provide special operations responses to endangered residents in our communities. The list is extensive: Technical Rescue Team (TRT); Hazardous Materials (HazMat) team; Marine, underwater search and rescue, aquatic emergencies; Tactical EMS (medical response) for Police Special Weapons and Tactics (SWAT); K-9 search and rescue; Aircraft Rescue Fire Fighting (ARFF) for the Fort Lauderdale Executive Airport (FXE); and Ocean Rescue for lifesaving and medical emergencies on the sand and in the water.

Firefighters engage in fire prevention activities to increase the reach of the Prevention Bureau by conducting annual fixed fire system testing and fire flow inspections for structures within the City. These operations firefighters are also responsible for the daily maintenance, serviceability, and condition of Fire Rescue facilities, apparatus fleet, and equipment.

FY 2020 Major Accomplishments

- Renegotiated the current inter-local service agreement with the City of Wilton Manors that is due to expire in 2020. The agreement for fire and emergency response services is mutually beneficial. Both cities benefit from a shared emergency response resource since Wilton Manors rests within the contiguous geographic area of Fort Lauderdale.
- Synchronized Mutual Aid and Automatic Aid agreements with neighboring cities to ease the pressure on resources of participating fire agencies. Closest unit response agreements provide residents with a response from the unit closest to the incident location for all high priority calls and increase the survival rate in patients with critical medical emergencies.
- Consolidated EMS Billing processes and related Standard Operating Procedures (SOPs) for more accurate reporting and data analysis of billing to increase collections revenue derived from EMS transport services and provide data transparency to community stakeholders.
- Conducted a unit hour availability analysis coinciding with an overtime analysis to maximize rescue unit efficiency and costs during simultaneous incidents. Analyses indicate the need to include a third person on rescue units. Staffing additions for future fiscal year consideration would address the current staffing factor of 4.53.
- Procured and built out three new lifeguard towers to replace the aging infrastructure on the beach. The new towers have increased visibility with few blind spots, improving the reaction time of lifeguards.

Fire-Rescue Department

Emergency Services, continued

- Proactively shifted a third-person EMS rescue ambulance to Rescue 302 from Rescue 3 to mitigate the call volume at Station #2. Station #2 will lose Engine #8 and Rescue #8 once Station #8 opens on the east side of the railway tracks.

FY 2021 Major Projects and Initiatives

- Major Projects and Initiatives Unavailable at Time of Current Publication

Fire-Rescue Department

Prevention and Preparedness Services

Division Description

Prevention and Preparedness Services actively promotes a proactive approach to fire safety and emphasizes information that is new and scientifically proven. It capitalizes on the most advanced information available to us today in fire service. Information from Prevention starts with the support of multiple industry accreditations that provide a baseline measurement for quality of service at Fire Rescue. This area manages fire prevention activities with annual fixed fire system testing and fire flow inspections for structures in the City. Prevention personnel promote the delivery of public education and community engagement.

Prevention members include in their outreach message topics such as injury prevention and current topic demonstrations in schools, businesses, hospitals, special events, and homeowner groups. Fire Investigation Bureau staff work cooperatively with operational units and outside agencies to prevent property damage with fire investigations, while engaging in the activities of fire code compliance, special projects, plan reviews, and inspections for Certificates of Occupancy.

FY 2020 Major Accomplishments

- Expedited turnaround time for plans review with the addition of a Fire Plans Reviewer. Faster turnaround time improves the collection cycle of the revenues from plans review and permit inspections.
- Installed Automated External Defibrillators (AED) to most City locations based on the density of City employees to reduce the risk to both employees and neighbors using an early lifesaving intervention.
- Improved smoke alarm awareness, trying to reach as many people as possible, to educate and change behavior at the grass-roots level. The ongoing program is geared to the early detection of fires and the installation of a smoke alarm in every residential home. Outreach includes replacing older 9-volt battery type smoke alarms with 10-year lithium-based smoke alarms with a smart chip to eliminate false alarms.
- Completed the deployment of Accela land management software within the division for fire inspections. Accela offers online plan review for permitting, displays results of permitted projects in the City, and will operationalize the purchase of 17 iPads for mobile use after its deployment.
- Successfully hired and trained two additional fire inspectors to meet the 12-month inspection requirement by the Broward County Board of Rules and Appeals (BORA) and the NFPA guidelines. Fire Inspectors add additional revenue by increasing the turnaround time for inspections and increasing efficiency in billing support.

Fire-Rescue Department

Prevention and Preparedness Services, continued

FY 2021 Major Projects and Initiatives

- Develop a Community Risk Reduction program including “Hands-only CPR” or bystander CPR to turn onlookers into the “first line of defense” before first responders arrive on scene. Educating citizens on fire hazards, safer habits, and “to do your part” will foster community engagement and reduce risk inherent in delayed responses. Breaking the causal chain of events of a fire is learned through public education.
- Install Automated External Defibrillators (AED) at remaining City locations based on the density of City employees to reduce the risk to both employees and neighbors using an early lifesaving intervention.
- Continue the smoke alarm program for early detection of fires with the goal of installing a smoke alarm in every residential home in the City. Further efforts include replacing older 9-volt battery type smoke alarms with 10-year lithium-based smoke alarms that use a smart chip to rule out false alarms.
- Write, present and establish a third-party reporting ordinance to fund a community engagement program.

Fire-Rescue Department

Support Services

Division Description

Support Services continuously facilitates the technological development of Fire-Rescue by supporting the bureaus of Communications and Information Technology, Research and Development, Safety Committee, Emergency Medical Services and Training. Evaluating existing processes, procedures, quality systems, EMS innovations and the new, upgraded technology available keeps Fire-Rescue consistent with Accreditation and NFPA standards. With a focus on continuous improvement, this area supports the entire Fire-Rescue department in its efforts to provide the highest level of care to the community. The EMS bureau is responsible for the delivery of Emergency Medical Services to the community. Support Services ensures that all our personnel are provided with the information and equipment needed to provide services to the community. Innovations, changes and improvements in the bureau are routinely monitored by the Safety Committee and the Research and Development team.

FY 2020 Major Accomplishments

- Located a temporary training facility and have begun constructing on this temporary site. The expectation is to have the project finished by the summer months of this year. As for the overall plan to get land and build a formal training facility, it will need to be put on hold for the short term due to the COVID-19 issue.
- Fully deployed the patient care medical tracking system from Intermedix to National Fire Incident Reporting System (NFIRS) ImageTrend. Cloud-based ImageTrend increases accuracy in reporting with real-time mobile entry and record retrieval from iPads. On-site EMS health reports via iPad improve the timeliness and accuracy of billing for EMS, increase the related revenue and improve billing.
- Integrated Operative IQ logistics Cloud software into all departments to Streamline inventory control within Logistics.
- Analyzed response time deficiencies in the downtown district corridor by running Deccan ADAM software statistical models using dispatch data to model optimal geographic station placement. Completed models that illustrate increased levels of service east of the railroad tracks in the downtown area, which currently has no fire stations.
- Started programs to engage community residents and homeowners to be first responders with CPR. The goal is to increase Return of Spontaneous Circulation (ROSC) Improvement/Cardiac Arrest survival rates for patients who go into cardiac arrest using public education. Bystander CPR increases the chances for survival during a cardiac event before the arrival of a paramedic.
- Increased the number of hands-on training hours (night drills, vent-enter-search for new lieutenants, fire truck company training). In 2018, FLFR had approximately four hours per person of facility training—ISO accreditation prefers 18 hours. The goal was increased to eight hours for 2019, and 12 hours for 2020. This initiative will be delayed by the COVID-19 pandemic.

Fire-Rescue Department

Support Services, continued

- Quantitatively demonstrated, with improved data collection methodology, the need to reduce the training ratio of instructor to sworn staff from 1:200 to 1:80, the average for other municipal fire departments.

FY 2021 Major Projects and Initiatives

- Continue full deployment of Elite ImageTrend software for the capture and data analysis of Electronic Patient Care Reports (ePCR) records real-time when the paramedic is administering care. ImageTrend supports the paramedics by allowing mobile entry on iPads and increasing efficiency in the field.
- Commence with full migration and deployment of shift staffing model to Kronos Telestaff in the Cloud. Deploy and connect VPN secure data tunnel from the City to Kronos to allow real-time reporting with the Eclipse Business Intelligence Reporting Tool (BIRT). BIRT will allow complex reporting and multiple data sources to be combined on one platform for staffing analyses.

Fire-Rescue Department

Department Core Processes and Performance Measures

	<p>STRATEGIC GOALS</p> <p>➤ Goal 6: Build a safe and well-prepared community.</p>
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Department Core Process	Performance Measures	Objective	CY 2018 Actual	CY 2019 Actual	CY 2020 Target	CY 2020 Projection	CY 2021 Target
Maintain, monitor and improve a level of response times consistent with the ability to be an accredited agency, working toward NFPA 1710 standards ¹	Emergency Medical Services (EMS) - Total Time First Unit Arrival ² (freq. below) ³ ERF 2	Decrease	7:50	8:05	6:00	~ 8:05	6:00
			(n= 31,724) ³	(n= 33,637)	---	(n~ 39,148)	---
	Residential ERF Suppression (Call to Arrival Time of 16th Firefighter) ² (freq. below) ³	Decrease	13:30	12:26	10:20	~ 12:26	10:20
			(n= 29) ³	(n= 24)	---	(n~ 26)	---
	Commercial ERF Suppression - (Call to Arrival Time of 22nd Firefighter) ² (freq. below) ³	Decrease	16:17	21:45	14:20	~ 21:45	14:20
			(n= 16) ³	(n= 13)	---	(n~ 15)	---
Improve preparedness of community builders and neighbors through education and coordination of emergency management and disaster recovery	Percent of National Incident Management System (NIMS) Compliant City Employees across all departments	Increase	52.0% ⁴	62.1%	100.0%	85.0%	95.0%

¹ Response time performance measures are calculated at the 90th percentile with an Effective Response Force (ERF) designation in the calculation pertaining to the category of response.

² 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 and are Code 3.

³ Frequencies displayed to illustrate the variance in robust 90th percentile data record sets. Lower frequency of fire data records results in stronger influence on 90th percentile change with marginal incident increase. All incidents are Code 3 priority response.

⁴ 2018 data is an estimate based on existing data, reflecting a change in City position classification and compensation study. New levels produced an adjusted decrease reflecting new NIMS ICS requirements on Level III management category.

~ Rough approximation

Fire-Rescue Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	CY 2018 Actual	CY 2019 Actual	CY 2020 Target	CY 2020 Projection	CY 2021 Target
Reduce incident levels with risk reduction initiatives through community engagement	Total Number of Calls for Service ⁴	Reduce	50,161 ³	48,950	---	53,206	---
	“Lives Saved” as a Percent of Interventions – Ocean Rescue ⁵	Increase	0.3%	0.13%	<2.0%	0.15%	<2.0%
	Performance Measures		FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Projection	FY 2021 Target
	Percentage of Fires Confined to Structure of Origin	Maintain	100.0%	97.0%	100.0%	100%	100.0%

³ Frequencies displayed to illustrate the variance in robust 90th percentile data record sets. Lower frequency of fire data records results in stronger influence on 90th percentile change with marginal incident increase.

⁴ Overall decrease reflects methodology change in Broward County Computer Aided Dispatch System (CAD) to eliminate duplicate address records and reassign incident numbers in new version.

⁵ Response times adjusted per updates to reported data released in October 2018

Fire-Rescue

Department Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
General Fund - 001	\$ 99,157,341	97,372,948	96,692,159	(680,789)	(0.7%)
Total Funding	99,157,341	97,372,948	96,692,159	(680,789)	(0.7%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Fire-Rescue	84,593,322	82,831,685	80,631,029	(2,200,656)	(2.7%)
Office of the Chief	14,564,019	14,541,263	16,061,130	1,519,867	10.5%
Total Expenditures	99,157,341	97,372,948	96,692,159	(680,789)	(0.7%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	80,967,636	79,925,934	79,323,143	(602,791)	(0.8%)
Operating Expenses	17,323,236	17,353,659	17,342,016	(11,643)	(0.1%)
Capital Outlay	866,469	93,355	27,000	(66,355)	(71.1%)
Total Expenditures	\$ 99,157,341	97,372,948	96,692,159	(680,789)	(0.7%)

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
FTE	485.8	484.8	484.8	0.0	0.0%
Total FTE	485.8	484.8	484.8	0.0	0.0%

FY 2021 Major Variances

Personal Services

Increase in health insurance expenses	\$ 332,162
Decrease in allocation to Special Obligation Bond	(865,965)
Decrease in post retirement step (PPS) expenses	(207,472)
Decrease due to the one-time payouts for the 75th percentile pay range adjustments	(500,000)
Decrease in pension obligation expenses	(523,383)
Increase in workers compensation expenses	342,168
Decrease in car allowances based on take home vehicle allocation	(46,080)
Decrease in planned retirement payouts	(63,000)

Operating Expenses

Decrease to data processing supplies and computer maintenance	(73,750)
Increase in computer software maintenance expenses	90,953
Increase in fleet charges	180,059
Decrease in LifeScan and Wellness Program expenses	(147,000)

Fire-Rescue

Department Financial Summary continued

Capital Outlay

Decrease in computer software due to one-time TeleStaff upgrade

(66,355)

Descriptions & Line Items By Division



Fire-Rescue

Office of the Chief - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	7,507,776	7,546,974	7,459,118	7,781,218	7,781,218	234,244	3.10%	
1104 - Temporary Salaries	-	74,718	74,718	78,090	78,090	3,372	4.51%	
1107 - Part Time Salaries	579,227	408,102	408,102	426,470	426,470	18,368	4.50%	
1110 - Sick Conv to Cash	26,925	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	30,656	-	-	-	-	-	0.00%	
1116 - Comp Absences	(4,211)	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(123,424)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	67,883	69,450	69,450	86,564	86,564	17,114	24.64%	
1201 - Longevity Pay	149,271	132,510	132,510	133,953	133,953	1,443	1.09%	
1204 - Longevity Accr	(9,667)	-	-	-	-	-	0.00%	
1304 - Assignment Pay	657,142	661,383	661,383	673,901	673,901	12,518	1.89%	
1307 - P&F Incentive Pay	26,440	25,680	25,680	27,480	27,480	1,800	7.01%	
1313 - Standby Pay	9,744	9,000	9,000	9,405	9,405	405	4.50%	
1316 - Upgrade Pay	16,611	10,917	10,917	11,440	11,440	523	4.79%	
1401 - Car Allowances	12,460	60,240	60,240	17,160	17,160	(43,080)	(71.51%)	
1404 - Clothing Allowances	2,300	2,100	2,100	2,100	2,100	-	0.00%	
1407 - Expense Allowances	12,360	13,920	13,920	12,960	12,960	(960)	(6.90%)	
1413 - Cellphone Allowance	2,000	1,200	1,200	2,400	2,400	1,200	100.00%	
1501 - Overtime 1.5X Pay	626,469	276,713	276,713	289,170	289,170	12,457	4.50%	
1504 - Overtime 1X Pay	18,789	3,816	3,816	3,990	3,990	174	4.56%	
1701 - Retirement Gifts	450	250	250	250	250	-	0.00%	
1707 - Sick Termination Pay	8,968	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	18,898	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	31,494	31,494	7,000	7,000	(24,494)	(77.77%)	Planned retirement funding
2104 - Mileage Reimburse	-	500	500	250	250	(250)	(50.00%)	
2119 - Wellness Incentives	16,000	15,000	15,000	16,000	16,000	1,000	6.67%	
2204 - Pension - General Emp	327,817	270,846	270,846	319,368	319,368	48,522	17.91%	
2207 - Pension - Police & Fire	744,212	838,987	838,987	826,126	826,126	(12,861)	(1.53%)	
2210 - Pension - FRS	-	-	-	42,647	42,647	42,647	100.00%	
2299 - Pension - Def Cont	132,485	147,558	147,558	161,320	161,320	13,762	9.33%	
2301 - Soc Sec/Medicare	708,608	645,743	639,019	650,418	650,418	4,675	0.72%	
2304 - Supplemental FICA	-	-	-	61,060	61,060	61,060	100.00%	
2307 - Year End FICA Accr	(11,996)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	2,897	-	-	10,655	10,655	10,655	100.00%	
2402 - Life Insurance	-	4,991	4,991	5,601	5,601	610	12.22%	
2404 - Health Insurance	884,346	969,785	958,817	1,041,730	1,041,730	71,945	7.42%	
2410 - Workers' Comp	423,020	479,128	479,128	479,128	479,128	-	0.00%	
9237 - Tr to Special Obligation Bonds	-	-	-	1,134,224	1,134,224	1,134,224	100.00%	
Personal Services	12,864,457	12,701,005	12,595,457	14,312,078	14,312,078	1,611,073	12.68%	

Fire-Rescue

Office of the Chief - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3113 - Fin & Bank Serv	4,988	3,500	3,500	5,000	5,000	1,500	42.86%	This is for reoccurring bank fees for the processing of payments through the LockBox and Credit Card fee collections
3198 - Backflow Program	-	10,305	10,305	5,000	5,000	(5,305)	(51.48%)	Required funding for the City's backflow preventer program.
3199 - Other Prof Serv	42,504	30,000	30,000	35,500	35,500	5,500	18.33%	Chaplaincy Program - Accreditation Annual Fees
3201 - Ad/Marketing	-	250	250	-	-	(250)	(100.00%)	
3207 - Laundry Services	56	-	-	-	-	-	0.00%	
3210 - Clerical Services	549	-	-	1,000	1,000	1,000	100.00%	Transcription Fees (Office of Professional Development)
3216 - Costs/Fees/Permits	5,070	1,950	1,950	2,100	2,100	150	7.69%	This is for fees associated with the Fire Administration building, elevator certificate renewal, annual ALS (Advanced Life Support) license renewal, notary renewals, Fire Prevention exams/certification tests, and annual EMS (Emergency Medical Services) Lock box charges.
3222 - Custodial Services	35,671	21,200	21,200	27,700	27,700	6,500	30.66%	This is for the expense to maintain custodial services via USSI Janitorial Services for Fire Administration, Fire Training, Emergency Management, and Support Services (Logistics) locations (\$23,000). Additional annual cleanings of carpet and other services (\$4,700).
3231 - Food Services	3,338	2,100	2,100	3,500	2,100	-	0.00%	Emergency Operations center (EOC) Training Excercises/ Training Classes - Promotional Exams
3243 - Prizes & Awards	6,261	-	-	1,000	-	-	0.00%	
3249 - Security Services	2,285	1,600	1,600	1,800	1,800	200	12.50%	This is used for Monitoring Service for Narcotics and MMRS Drug Cache in Logistics
3299 - Other Services	7,079	11,850	11,850	12,000	12,000	150	1.27%	The primary expense relates to NCSPlus, a 3rd Party Debt Collection service contract.
3304 - Office Equip Rent	16,302	15,800	15,800	20,000	15,800	-	0.00%	Copier Lease - Fire Administration, EOC, Training Bureau, Fire Prevention, Logistics
3310 - Other Equip Rent	973	780	780	800	800	20	2.56%	Portable Toilets - Training Bureau
3316 - Building Leases	-	43,500	43,500	48,853	48,853	5,353	12.31%	Ocean Rescue Temporary Facility
3401 - Computer Maint	24,160	134,047	134,047	82,500	77,500	(56,547)	(42.18%)	Allocation for software and computer applications not funded through Information Technology Services (ITS) Department; \$25,000 for Deccan International, \$37,500 for Target Solutions, \$15,000 for Power DMS,

Fire-Rescue

Office of the Chief - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3404 - Components/Parts	2,867	-	-	1,000	1,000	1,000	100.00%	Ocean Rescue – Miscellaneous Parts to Repair Towers/Ramps
3407 - Equip Rep & Maint	3,350	8,600	8,600	6,500	6,500	(2,100)	(24.42%)	Funding for Repairs and Maintenance to Ocean Rescue Jet Ski's
3425 - Bldg Rep Materials	4,614	-	-	-	-	-	0.00%	
3428 - Bldg Rep & Maint	350	10,000	10,000	7,500	7,500	(2,500)	(25.00%)	The expense relates to miscellaneous building repair & maintenance for Ocean Rescue Lifeguard Towers/ Headquarters.
3434 - Imp Rep Materials	-	-	-	1,000	1,000	1,000	100.00%	Emergency Operations Center – They are continuing to adapt and repurpose space for efficiency. These are usually expenses dictated by PW on projects.
3513 - Photography	250	-	-	250	-	-	0.00%	
3613 - Special Delivery	1,169	600	600	1,200	600	-	0.00%	State Fire Marshal's Office - Fire Investigations
3628 - Telephone/Cable TV	6,645	4,600	4,600	7,100	7,100	2,500	54.35%	
3801 - Gasoline	76,660	76,777	76,777	61,882	61,882	(14,895)	(19.40%)	
3804 - Diesel Fuel	1,308	823	823	1,158	1,158	335	40.70%	
3807 - Oil & Lubricants	50	-	-	-	50	50	100.00%	
3904 - Books & Manuals	1,775	4,550	4,550	7,300	7,300	2,750	60.44%	Expenses included promotional exam publications, Cardiopulmonary Resuscitation/Automated External Defibrillator workbooks, Health Insurance Portability and Accountability Act Compliance Training Packages, National Fire Protection Association Compliance and Building Code Updates are updated every 3 years.
3907 - Data Proc Supplies	6,975	52,350	52,350	3,600	3,600	(48,750)	(93.12%)	Expenses include software licenses for performance software and EOC applications. (Adobe Acrobat, Publishing, any myriad of software applications that are deemed necessary for efficiency and outputs)
3916 - Janitorial Supplies	219	750	750	500	500	(250)	(33.33%)	
3925 - Office Equip < \$5000	21,192	9,250	9,250	15,000	20,000	10,750	116.22%	Funding is utilized to purchase office equipment as needed. \$200 per 110 FTEs
3926 - Furniture < \$5000	14,611	-	-	9,000	-	-	0.00%	
3928 - Office Supplies	16,589	15,000	15,000	17,250	15,000	-	0.00%	Funding is utilized to purchase office supplies as needed.
3931 - Periodicals & Mag	1,504	300	300	1,000	600	300	100.00%	Fire Prevention publications and Fire Code updates.
3940 - Safety Shoes	200	500	500	500	500	-	0.00%	
3946 - Tools/Equip < \$5000	11,574	14,250	14,250	17,500	14,250	-	0.00%	Replacement of the Ocean Rescue rescue boards.

Fire-Rescue

Office of the Chief - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3949 - Uniforms	13,518	38,000	38,000	38,750	38,750	750	1.97%	
3999 - Other Supplies	29,223	25,400	25,400	26,000	25,400	-	0.00%	Miscellaneous expenses to support Fire Administration, Ocean Rescue (Junior Lifeguard Program), Emergency Management, Training and Special Operations, and Fire Prevention bureaus.
4101 - Certification Train	15,367	-	-	-	-	-	0.00%	
4104 - Conferences	48,674	-	-	-	-	-	0.00%	
4110 - Meetings	986	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	7,679	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	64,600	64,600	65,600	65,600	1,000	1.55%	
4308 - Overhead-Fleet	26,520	53,808	53,808	42,411	42,411	(11,397)	(21.18%)	
4334 - Servchg-Airport	30,445	31,251	31,251	31,907	31,907	656	2.10%	
4343 - Servchg-Info Sys	664,390	643,795	643,795	643,795	643,795	-	0.00%	
4355 - Servchg-Print Shop	6,270	5,710	5,710	6,450	6,450	740	12.96%	
4372 - Servchg-Fleet Replacement	140,992	184,647	184,647	208,245	208,245	23,598	12.78%	
4373 - Servchg-Fleet O&M	48,175	131,459	131,459	116,445	116,445	(15,014)	(11.42%)	
4374 - Servchg-Non Fleet	7,064	6,750	6,750	6,750	6,750	-	0.00%	Non-Contract Fleet Repairs
4401 - Auto Liability	54,783	83,438	83,438	83,438	83,438	-	0.00%	
4407 - Emp Proceedings	33,060	23,064	23,064	23,064	23,064	-	0.00%	
4410 - General Liability	52,303	46,104	46,104	46,104	46,104	-	0.00%	
4416 - Other Ins Charges	44,227	-	-	-	-	-	0.00%	
Operating Expenses	1,544,816	1,813,258	1,813,258	1,744,952	1,722,052	(91,206)	(5.03%)	
6416 - Vehicles	144,046	-	-	-	-	-	0.00%	
6499 - Other Equipment	10,700	27,000	27,000	27,000	27,000	-	0.00%	EMS Detail Cart Replacement Funding
Capital Outlay	154,746	27,000	27,000	27,000	27,000	-	0.00%	
Office of the Chief - General Fund Total	14,564,019	14,541,263	14,435,715	16,084,030	16,061,130	1,519,867	10.45%	

Fire-Rescue

Fire-Rescue - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	35,416,357	33,785,049	33,785,049	33,655,946	33,655,946	(129,103)	(0.38%)	
1104 - Temporary Salaries	-	294,000	294,000	307,230	307,230	13,230	4.50%	
1107 - Part Time Salaries	319,171	-	-	-	-	-	0.00%	
1110 - Sick Conv to Cash	44,079	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	21,213	-	-	-	-	-	0.00%	
1116 - Comp Absences	(3,366)	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(586,632)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	581,149	656,770	656,770	682,194	682,194	25,424	3.87%	
1201 - Longevity Pay	458,162	428,551	428,551	464,671	464,671	36,120	8.43%	
1304 - Assignment Pay	4,068,557	4,653,217	4,653,217	4,729,217	4,729,217	76,000	1.63%	
1307 - P&F Incentive Pay	171,540	169,080	169,080	170,280	170,280	1,200	0.71%	
1316 - Upgrade Pay	1,031,434	1,178,187	1,178,187	1,231,220	1,231,220	53,033	4.50%	
1401 - Car Allowances	50,950	51,840	51,840	48,840	48,840	(3,000)	(5.79%)	
1404 - Clothing Allowances	35,400	36,200	36,200	36,200	36,200	-	0.00%	
1501 - Overtime 1.5X Pay	1,661,206	1,064,336	1,064,336	1,112,230	1,112,230	47,894	4.50%	
1504 - Overtime 1X Pay	76,459	58,481	58,481	61,110	61,110	2,629	4.50%	
1701 - Retirement Gifts	1,050	500	500	1,000	1,000	500	100.00%	
1707 - Sick Termination Pay	19,919	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	75,641	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	62,804	62,804	24,000	24,000	(38,804)	(61.79%)	Planned Retirement Funding
2104 - Mileage Reimburse	36	300	300	200	200	(100)	(33.33%)	
2119 - Wellness Incentives	68,500	58,000	58,000	68,500	68,500	10,500	18.10%	
2207 - Pension - Police & Fire	7,220,641	7,248,138	7,248,138	6,737,616	6,737,616	(510,522)	(7.04%)	
2301 - Soc Sec/Medicare	3,258,328	3,024,040	3,024,040	3,026,260	3,026,260	2,220	0.07%	
2304 - Supplemental FICA	-	-	-	113,270	113,270	113,270	100.00%	
2307 - Year End FICA Accr	(54,268)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	-	-	-	30,202	30,202	30,202	100.00%	
2402 - Life Insurance	-	21,344	21,344	24,231	24,231	2,887	13.53%	
2404 - Health Insurance	3,322,202	3,594,460	3,594,460	3,854,677	3,854,677	260,217	7.24%	
2410 - Workers' Comp	2,198,160	1,752,106	1,752,106	1,752,106	1,752,106	-	0.00%	
4212 - PPS - Post Retirement Step	641,156	748,582	748,582	748,582	541,110	(207,472)	(27.72%)	
9237 - Tr to Special Obligation Bonds	8,006,136	8,338,944	8,338,944	6,338,755	6,338,755	(2,000,189)	(23.99%)	
Personal Services	68,103,179	67,224,929	67,224,929	65,218,537	65,011,065	(2,213,864)	(3.29%)	
3113 - Fin & Bank Serv	394,431	425,000	425,000	425,000	425,000	-	0.00%	Intermedix/ADPI funding for the billing and collection of EMS Transport Fee Revenues, Lock Box and Credit Card Payment Charges
3125 - Medical Services	185,653	333,000	333,000	300,000	186,000	(147,000)	(44.14%)	LifeScan and Wellness Program Funding, Balance of Funding For Random Drug Testing, Fit for Duty, HazMat Entrance/Exit Physicals, Dive Rescue Annual Physicals

Fire-Rescue

Fire-Rescue - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3198 - Backflow Program	-	3,435	3,435	2,145	2,145	(1,290)	(37.55%)	Funding is for the Fire-Rescue departments allocation of the backflow prevention program.
3199 - Other Prof Serv	150,017	150,000	150,000	150,000	150,000	-	0.00%	Allocating \$50,000 for medical director contract and \$100,000 for Public Emergency Medical Transport (PEMT) consultant services.
3201 - Ad/Marketing	1,579	1,500	1,500	1,500	1,500	-	0.00%	Funding for the advertising of Fire Assessment Fee updates.
3216 - Costs/Fees/Permits	46,066	50,200	50,200	50,200	50,200	-	0.00%	This expense is for Broward County Property Appraiser - Fire Assessment Fee processing and Advanced Life Support Licensing Fees.
3222 - Custodial Services	1,289	2,000	2,000	2,000	2,000	-	0.00%	Fire Station Cleaning (Annual)
3231 - Food Services	17,437	6,000	6,000	6,000	6,000	-	0.00%	
3237 - Lawn & Tree Service	51,577	35,380	35,380	53,000	45,500	10,120	28.60%	Lawn & Tree Service for Fire Stations (Operations)'s City Contracted Vendor (Visualscape).
3249 - Security Services	-	10,000	10,000	-	-	(10,000)	(100.00%)	
3255 - Solid Waste Collections	1,604	2,195	2,195	2,000	2,000	(195)	(8.88%)	
3299 - Other Services	27,205	55,250	55,250	50,250	50,250	(5,000)	(9.05%)	Primary Expense is for the 3rd Party Debt Collection Service (EMS Transport Fees), also includes Pest Control Services @ 10 Fire Stations, and Disposal of Expired Medications
3304 - Office Equip Rent	197	500	500	250	250	(250)	(50.00%)	
3307 - Vehicle Rental	-	1,000	1,000	500	500	(500)	(50.00%)	Vehicle Rental expense for large special events (Air Show/Tortuga Festival, etc.)
3310 - Other Equip Rent	46	3,000	3,000	1,000	1,000	(2,000)	(66.67%)	This is expense is for equipment rental needed for Fire Operations.
3322 - Other Facil Rent	1,710	-	-	1,000	1,000	1,000	100.00%	This is budgeted for rentals of equipment for large scale City Sponsored events (Air & Sea Show, Tortuga...etc...)
3401 - Computer Maint	50,064	-	-	147,500	147,500	147,500	100.00%	TeleStaff/Kronos-\$55,000 PulsePoint-\$12,000 Operative IQ-\$16,000 PowerDMS-\$15,000 Tablet Command-\$7,500 First Due Size UP-\$42,000
3404 - Components/Parts	8,165	25,000	25,000	25,000	25,000	-	0.00%	This expense is for components/parts for Operation's equipment. Equipment includes components/parts for the Fire Boat, Dive Rescue, Bunker Gear, Self- Contained Breathing Apparatus's (SCBAs), Fire Station Generators and Pneumatic fittings, hose nozzles, and miscellaneous items.

Fire-Rescue

Fire-Rescue - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3407 - Equip Rep & Maint	282,125	261,000	261,000	284,000	284,000	23,000	8.81%	This expense is for the equipment repair & maintenance for equipment used by Operations. (Lifepak 15's, Lucas Devices, Technical Rescue Team (TRT) Equipment, Self-Contained Breathing Apparatus (SCBA), Air Compressors, Fire Boats, Annual Fire Systems/Fire Alarm Inspections at individual Fire Stations, Bunker Gear inspections/repair, and repairs to appliances within each Fire Station.
3425 - Bldg Rep Materials	378	-	-	1,000	1,000	1,000	100.00%	
3428 - Bldg Rep & Maint	13,358	30,000	30,000	25,500	25,500	(4,500)	(15.00%)	Anticipated Expense for Improvements and Maintenance Charges to Maintain 10 Fire Stations (Services Not Provided by Parks & Recreation)
3434 - Imp Rep Materials	-	-	-	1,000	1,000	1,000	100.00%	
3601 - Electricity	240,463	296,387	296,387	250,200	250,200	(46,187)	(15.58%)	
3607 - Nat/Propane Gas	21,050	25,750	25,750	23,750	23,750	(2,000)	(7.77%)	
3628 - Telephone/Cable TV	91,029	86,500	86,500	91,100	91,100	4,600	5.32%	
3634 - Water/Sew/Storm	111,863	175,602	175,602	123,000	123,000	(52,602)	(29.96%)	
3799 - Other Chemicals	28,787	21,000	21,000	30,000	28,000	7,000	33.33%	Other Chemicals - Fire Suppression Foam and certain chemicals used by Hazard Materials Team.
3801 - Gasoline	17,984	19,097	19,097	14,370	14,370	(4,727)	(24.75%)	
3804 - Diesel Fuel	299,064	335,840	335,840	289,754	289,754	(46,086)	(13.72%)	
3807 - Oil & Lubricants	8,550	-	-	5,000	8,600	8,600	100.00%	
3904 - Books & Manuals	-	500	500	250	250	(250)	(50.00%)	
3907 - Data Proc Supplies	35,564	25,000	25,000	-	-	(25,000)	(100.00%)	Funding Transferred to FIR030101.3401
3910 - Electrical Supplies	1,696	500	500	1,000	1,000	500	100.00%	
3913 - Horticultural Sup	298	-	-	500	-	-	0.00%	
3916 - Janitorial Supplies	64,657	55,000	55,000	65,000	65,000	10,000	18.18%	
3922 - Medical Supplies	446,308	480,000	480,000	480,000	480,000	-	0.00%	This expense is for medical supplies for Fire Stations relating to EMS.
3925 - Office Equip < \$5000	4,426	5,000	5,000	5,000	5,000	-	0.00%	
3926 - Furniture < \$5000	2,163	2,000	2,000	2,000	2,000	-	0.00%	
3928 - Office Supplies	18,850	15,000	15,000	15,000	15,000	-	0.00%	
3940 - Safety Shoes	15,665	15,000	15,000	15,000	15,000	-	0.00%	Bunker Gear Boots
3946 - Tools/Equip < \$5000	208,212	200,000	188,000	200,000	200,000	-	0.00%	This expense is for tools & equipment for Operations (Apparatus and Specialty Teams).

Fire-Rescue

Fire-Rescue - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3949 - Uniforms	329,177	250,000	250,000	250,000	250,000	-	0.00%	The expense includes annual allocations for uniform (Work and Dress), bunker gear, and body armor replacements for community builders.
3999 - Other Supplies	67,604	95,000	95,000	95,250	95,250	250	0.26%	Fire Station Expenses- Miscellaneous supplies for Fire Operations including keys, gloves, safety glasses, SCBA masks, flashlights, batteries, and dive masks/fins/straps.
4104 - Conferences	4,060	-	-	-	-	-	0.00%	
4107 - Investigative Trips	1,045	-	-	1,250	-	-	0.00%	
4110 - Meetings	3,022	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	39,400	39,400	37,000	37,000	(2,400)	(6.09%)	
4299 - Other Contributions	3,848,121	3,712,574	3,712,574	3,712,574	3,712,574	-	0.00%	
4308 - Overhead-Fleet	554,256	584,885	584,885	654,291	654,291	69,406	11.87%	
4343 - Servchg-Info Sys	2,931,073	2,783,555	2,783,555	2,783,555	2,783,555	-	0.00%	
4355 - Servchg-Print Shop	962	1,000	1,000	1,000	1,000	-	0.00%	
4361 - Servchg-Pub Works	12,615	10,000	10,000	10,000	10,000	-	0.00%	Diesel Generator Services - Fire Stations
4372 - Servchg-Fleet Replacement	2,374,501	2,301,048	2,301,048	2,307,058	2,307,058	6,010	0.26%	
4373 - Servchg-Fleet O&M	1,772,211	1,798,706	1,798,706	1,935,770	1,935,770	137,064	7.62%	
4374 - Servchg-Non Fleet	19,313	17,500	17,500	20,000	20,000	2,500	14.29%	
4401 - Auto Liability	133,387	72,672	72,672	72,672	72,672	-	0.00%	
4404 - Fidelity Bonds	-	1,142	1,142	1,142	1,142	-	0.00%	
4407 - Emp Proceedings	126,307	84,340	84,340	84,340	84,340	-	0.00%	
4410 - General Liability	226,942	168,594	168,594	168,594	168,594	-	0.00%	
4416 - Other Ins Charges	158,948	198,373	198,373	198,373	198,373	-	0.00%	
4422 - Pol/Fire AD&D	12,469	10,079	10,079	10,079	10,079	-	0.00%	
4428 - Prop/Fire Insurance	244,972	253,208	253,208	253,208	253,208	-	0.00%	
4431 - Pub Officials Liab	11,104	5,689	5,689	5,689	5,689	-	0.00%	
5604 - Writeoff A/R & Other	96,803	-	-	-	-	-	0.00%	
Operating Expenses	15,778,420	15,540,401	15,528,401	15,741,614	15,619,964	79,563	0.51%	
6404 - Computer Equipment	10,820	-	-	-	-	-	0.00%	
6405 - Computer Software	73,818	66,355	66,355	-	-	(66,355)	(100.00%)	TeleStaff Software upgrade was one time purchase
6416 - Vehicles	60,362	-	-	-	-	-	0.00%	
6499 - Other Equipment	566,723	-	12,000	-	-	-	0.00%	
Capital Outlay	711,723	66,355	78,355	-	-	(66,355)	(100.00%)	
Fire-Rescue - General Fund Total	84,593,322	82,831,685	82,831,685	80,960,151	80,631,029	(2,200,656)	(2.66%)	

FY 2021 Decision Packages



FY 2021 Decision Package Summary

Fire-Rescue - 001 General Fund Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	Service Level Commitment - Part-Time Salaries	7.26	322,950	339,097
2	Program - Revised	Employee Safety - Equipment Standards: Transition to NFPA Compliant Uniforms	-	100,000	100,000
3	Position Request - New	Service Level Commitment - Emergency Management Operations Center (EOC) Support of Events	2.00	263,107	233,536
4	Program - Revised	Quality of Care - ACLS/PALS/BLS - Overtime for Attendance and Instructors	-	183,005	192,155
5	Program - Revised	Quality of Care - Structural Collapse Technician Training	-	25,000	25,000
6	Capital Outlay	Effective Internal Support/Safety - Online Active Performance Management - Tenzinga Software	-	27,000	27,000
7	Capital Outlay	Effective Internal Support/Safety - Business Intelligence Software (Qlik or PowerBI Nodes)	-	44,000	46,200
8	Program - Revised	Service Level Commitment - Personal Protective Equipment - Bunker Gear - Primary	-	75,000	75,000
9	Position Request - New	Service Level Commitment - Proactive Balanced Staffing for Optimized Quality of Care	14.00	1,522,308	1,700,254
10	Position Request - New	Three (3) Paramedic/Firefighter Positions	3.00	281,698	311,782
			26.26	\$2,844,068	\$3,050,024

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Priority Number: 1
Title of Request: Service Level Commitment - Part-Time Salaries
Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	7.26	7.26

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

For the City's public beaches, Ocean Rescue (OR) provides safety during peak hours in a lifesaving capacity. Lifeguards protect three miles of contiguous public beach from South Beach to Hugh Taylor Birch State Park. Beaches are safeguarded by 20 permanently staffed lifeguard towers. With Fort Lauderdale beaches as the key driver for the City as a travel destination "revenue-generator," OR staffs these 20 towers, 7 days per week, 365 days a year.

Ocean Rescue recently upgraded its "Customer Service Level Commitment." Stakeholders and the City Manager requested a change in daily work schedules for beach lifeguards to improve lifesaving coverage. It was March of 2014, when the City Manager extended hours. He did so to coincide with the daylight hours to mitigate the liability of even one potential patron death.

The previous Manager viewed service levels as more effective with coverage based on daylight savings. Times in summer extend to 19:00 PM and in winter extend to 18:00 PM. Coverage increased from 8 to 10 hours for lifeguards and 10 to 12 hours for Beach Lieutenants daily, resulting in a staffing shortage of Lieutenants but dramatically improving lifesaving efforts.

In our effort to "provide quick and exceptional fire, medical and emergency response," as part of the Press Play Strategic Plan, and to mitigate the risk of staff shortages, OR increased its part-time employees and hours to meet its customer level commitment and to backfill Lieutenant upgrades. OR historically finds that full-time positions are efficient and cost effective (and safer) instead of overtime. In the context of current budget constraints, the alternate solution is this overtime. In the current fiscal year OR endured a \$100,000 cut to full-time staff overtime (part of an overall \$600,000 cut). A decision was made to use part-time employees (at lower cost) as replacement labor to fill the gaps in staffing.

Ocean Rescue provides over 105,000 staff hours to meet its service level commitment to the patrons. Calculating a baseline for net availability of full-time staff, OR needs minimum 30,000 hours of part-time labor. Volatility in beach conditions (weather and climate, tidal changes, rip currents) present a known danger to patrons. The potential death of one person is justification for complete coverage.

Ocean Rescue requires this income to meet the known expenses and avoid liability from lack of coverage. The City proclaims itself as a reason to visit, work and play and a City "you never want to leave." The beach is a primary economic driver for the City where patron safety from lifeguards keeps it economically viable.

Can this function be better if performed by a third party? Why or why not?

Part-time salaries are performed by third party lifeguards.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Number of "Lives Saved" as a Percent of Interventions	2%	2%
Total Number of Interventions	Increase	Increase

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR010102	1107	Part Time Salaries	Part-Time Salaries Assuming No New full-time Positions...Funding to Meet Service Level Commitment Hours	300,000	315,000

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
FIR010102	2301	Soc Sec/Medicare	Social Security/FICA	22,950	24,097
Total Expenditures				322,950	339,097
Net				\$322,950	\$339,097

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	322,950	339,097

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund



Priority Number: 2
Title of Request: Employee Safety - Equipment Standards: Transition to NFPA Compliant Uniforms
Request Type: Program - Revised

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 City mitigates its overall risk by reducing personal harm and injury to the firefighters from exposure to thermal injuries. National Fire Protection Agency (NFPA) Compliant Uniforms reduce the effective risk to employees by using cotton fabrics. Fire Rescue views this initiative linked to the Press Play objective of "improve employee safety and wellness."

Fire Rescue requires uniforms to maintain attire and grooming standards, and to provide fire resistant fabric, reducing the risk to firefighters. A transition into uniforms that meet the NFPA compliance standard is paramount.

Without approval for this request, the potential for firefighter injury increases, with potential Worker's Compensation claims and/or litigation. National guidelines in uniforms mitigates damages from liability and/or the settlement of claims related to non-compliant uniform attire.

Can this function be better if performed by a third party? Why or why not?

This is not a function but a request for equipment.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Percentage of Uniforms that are NFPA Compliant in Uniformed Personnel	0%	93%

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-1-Build a values-based organization dedicated to developing and retaining qualified employees
 Objective: IS-2 Improve employee safety and wellness
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR030101	3949	Uniforms	NFPA Compliant Uniforms	100,000	100,000
Total Expenditures				100,000	100,000
Net				\$100,000	\$100,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	100,000	100,000

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Fire-Rescue - 001 General Fund

Priority Number: 3
Title of Request: Service Level Commitment - Emergency Management Operations Center (EOC) Support of Events
Request Type: Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
2	0.00	0.00	2

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 City has made a commitment to ensure that our citizens and employees are prepared when they are faced with an all-hazards disaster. Emergency management requires preparation for and carrying out of all emergency functions, other than military, to minimize injury and to repair damage. Emergency Management prevents and mitigates risks from fire, flood, storm, earthquake, or other natural causes, enemy attack, sabotage, or other hostile action. It ensures support for rescue operations for persons and property.

For the past nine years, no operational budget has existed for the Emergency Management/Domestic Preparedness Bureau. The bureau moved to Fire Rescue in October 2011 from the City Manager's Office. Grant funds, usually a temporary solution, fund equipment upgrades to the Emergency Operations Center (EOC), Miami/Fort Lauderdale Urban Area Security Initiative (UASI) and support our local Community Response Team (CERT) and the Fire Explorers. Grant funds expire after a set term.

The Press Play 2024 Goal 6 specifies that the City is to "be a leading model in domestic preparedness." A top Commission Priority is "Resiliency"—the ability to recover quickly and not sacrifice critical infrastructure while mitigating emergency declarations. With no funding and limited grant funding, maintaining staff during a disaster is a risk. The task is to properly mitigate risks with community preparedness; educating and delivering training. An administrative aide will function as the staff support in these efforts. Without funding, the community may be unprepared to handle a disaster or event.

Nine City departments utilize the Emergency Operations Center (EOC) when there is an activation either due to natural, or man-made disasters. The City needs a proactive approach to ensure that our community and visitors are safe and that our employees are trained properly to handle any event that happens. In the most recent survey, residents indicated that that they don't feel prepared. These two (2) full-time positions of an Administrative Staff Support person (funded from the nine City Departments), and a full-time sworn Fire Lieutenant or Fire Captain address increasing demand for specialized training, community outreach and preparedness training. With these positions, the City demonstrates accountability and focuses attention on areas and issues where resources are needed to heighten its preparedness efforts.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Neighbor Satisfaction with how well the City is prepared for disasters	82%	88%
Percentage of Neighbors who know where to get information during an emer	85%	90%

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-2-Be well-prepared for and responsive to all hazards
 Objective: PS-3 Be the leading model in domestic preparedness
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0637F	Fire Captain (637)	1	\$123,624
Add Position	NB004	Administrative Assistant	1	\$78,483
Totals			2	\$202,107

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					

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Fire-Rescue - 001 General Fund

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
FIR010103	1101	Permanent Salaries	Fire Captain (637)	90,338	90,338
FIR010103	1101	Permanent Salaries	Administrative Assistant	56,548	56,548
FIR010103	1304	Assignment Pay	Fire Captain (637)	13,551	13,551
FIR010103	2207	Pension - Police & Fire	Fire Captain (637)	-	23,929
FIR010103	2299	Pension - Def Cont	Administrative Assistant	5,089	5,089
FIR010103	2301	Soc Sec/Medicare	Fire Captain (637)	7,947	7,947
FIR010103	2301	Soc Sec/Medicare	Administrative Assistant	4,326	4,326
FIR010103	2404	Health Insurance	Fire Captain (637)	11,788	11,788
FIR010103	2404	Health Insurance	Administrative Assistant	12,520	12,520
FIR010103	3801	Gasoline	Gasoline	2,500	2,500
FIR010103	3925	Office Equip < \$5000	Office Equipment	7,500	-
FIR010103	3926	Furniture < \$5000	Office Furniture	3,000	-
FIR010103	3946	Tools/Equip < \$5000	SCBA	2,000	-
FIR010103	3949	Uniforms	Uniforms	6,000	1,500
FIR010103	4373	Servchg-Fleet O&M	Fleet Service Charge	-	2,500
FIR010103	4401	Auto Liability	Insurance	-	1,000
FIR010103	6401	Communications Equip	Radio	5,000	-
FIR010103	6416	Vehicles	Vehicle	25,000	-
FIR010103	6499	Other Equipment	Vehicle Lighting Package	10,000	-
Total Expenditures				263,107	233,536
Net				\$263,107	\$233,536

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	263,107	233,536

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Fire-Rescue - 001 General Fund

Priority Number: 4
Title of Request: Quality of Care - ACLS/PALS/BLS - Overtime for Attendance and Instructors
Request Type: Program - Revised

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?

Mandatory Advanced Critical Life Support (ACLS) Pediatric Advanced Life Support (PALS), and Basic Life Support (BLS) training assures that paramedics are up to date on crucial lifesaving skills. The current state mandated requirement every 2 years takes a total of 16 hours plus travel time. With this funding, 60 days of ongoing training would be reduced down to 24 days with no backfill and no impact to units out of service. Availability equals readiness to respond to events; units in services equals better response times. The Press Play goal of providing "quick and exceptional" emergency responses are supported with the overtime by keeping 3-4 emergency units in service 9 hours a day during peak call volume times. Removing those units at this critical time is not recommended. With the impending onset of the coronavirus worldwide, available units equal lives saved especially in Emergency Management. The City of Fort Lauderdale is already preparing for its inevitable arrival.

The challenge is to juggle the schedule when those 3-4 units are out of service, and others drop out for maintenance. Call volume has to be reallocated to other units that are further away from the originating zone. Increasing infrastructure emergencies such as gas leaks and sewer collapses and breaks pose a health and safety threat and reduce unit availability to respond to residents, especially vulnerable populations who require a faster unit response time.

Can this function be better if performed by a third party? Why or why not?

Overtime only. There is no function.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Fire Rescue Average Training Hours per Community Builde	175	204

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR010302	1501	Overtime 1.5X Pay	Overtime Paid to IAFF Members for "Off-Duty" Training Hours	170,000	178,500
FIR010302	2301	Soc Sec/Medicare	Social Security	13,005	13,655
Total Expenditures				183,005	192,155
Net				\$183,005	\$192,155

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	183,005	192,155

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Fire-Rescue - 001 General Fund

Priority Number: 5
Title of Request: Quality of Care - Structural Collapse Technician Training
Request Type: Program - Revised

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 City of Fort Lauderdale has approved major construction projects and infrastructure renovations. Vertical urban growth indicates that FLFR needs to expand the capabilities of the Technical Rescue Team (TRT). Fort Lauderdale Fire Rescue (FLFR) began providing technical rescue almost 25 years ago with the creation of a rope rescue and dive team.

During contractual negotiations, Structural Collapse Technician was not an included topic. This class is not regularly provided and is expensive to attend. The curriculum involves shoring up unsafe buildings that have collapsed or could collapse for a variety of reasons. It also includes cutting and breaching concrete to rescue trapped victims.

Structural collapse type incidents are typically more common in high rise structures. Without the training and certification, Fire Rescue relies on outside agencies to assist with the equipment in a technical rescue. Our reliance on outside agencies has no assurance of availability to meet our service level commitment. Being dependent on other agencies response causes delays in response times while other agencies travel outside their zones into FLFR zones.

Reciprocally, other teams in the County that require Structural Collapse training expect that Fort Lauderdale Fire will assist in the event of a structural collapse. Structural Collapse Technician is not a regularly scheduled class. Only one-third of the Fort Lauderdale team has Structural Collapse Operations or Technician certifications. Our TRT coordinator is requesting an on duty, shift friendly curriculum for the certification of up to 24 members as Structural Collapse Technicians.

Two Fire academies in Broward County provide the curriculum with an open enrollment cost of \$2000 per attendee (120 hours). The request is for \$48,000 to provide this training. As for backfill, the numbers of hours are unknown. To "provide quick and exceptional fire, medical and emergency response," the team must be trained to coincide with high rise development decisions in City government. Fire Rescue has identified the deficiency in structural collapse training for the team during Accreditation. The class is intensive, time consuming, and expensive which prevents many members from attending. The inclusion of structural collapse as a required certification—by providing the class—is a prudent decision to support technical rescue events.

Can this function be better if performed by a third party? Why or why not?

The function is already a third party provider.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Fire Rescue Average Training Hours per Community Builder	175	>175

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR030101	4118	Training	Instructor Training Offsite at Facility	25,000	25,000
Total Expenditures				25,000	25,000

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Fire-Rescue - 001 General Fund

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
				Net	\$25,000
					\$25,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	25,000	25,000

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Fire-Rescue - 001 General Fund

Priority Number: 6
Title of Request: Effective Internal Support/Safety - Online Active Performance Management - Tenzinga Software
Request Type: Capital Outlay

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?

For specialized job classifications, a generalist performance review system carries with it a deficiency in appraising skills and liability of not reviewing skills unique to the job position. Job classifications and compensation have changed many times. The current City paper-based system, however, has not been improved or revised in over 20 years, and is inappropriate for sworn staff. Civilian government positions typically have similar characteristics; sworn positions of rank differ and require specialized (sometimes daily) evaluations.

With its performance reviews, Fire Rescue focuses on active performance management governed by labor contracts, SOPs, rules and regulations, and memorandums. Tenzinga also involves accountability on a monthly basis, reflecting on an annual basis a more objective view of the performance and progress of uniformed personnel. The system is set up to give a very fair and non-biased performance evaluation, even when personnel report to or work under multiple supervisors during their annual evaluation periods.

The challenge to Fire Rescue is to increase the productivity and accountability of uniformed fire rescue employees. Probationary personnel are evaluated on a daily basis, and Tenzinga streamlines the reporting process. Other systems are not equipped to generate such a complex report. Tenzinga's tagline is that the software is geared to focus on "three vital factors for success—consistency, communication and continuous improvement,"—in line with the ISO 9001 quality management system. Tenzinga also supports the Press Play goal of internal support: provide effective communication and encourage employee feedback.

Once deployed, the software has scalability and reliability to function as a full rollout for Fire Rescue, and as a proof of concept for other City departments. Fire Rescue personnel at all levels are called to be a source of innovation. Innovations and fast thinking save lives. Tenzinga software is an innovation that itself captures the daily and monthly successes of Fire Rescue in a data to inspire continuous improvement.

Can this function be better if performed by a third party? Why or why not?

Tenzinga is a third-party "best in class" Cloud based software. IT has a focus to move functionality to Cloud based services.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Percentage of Performance Appraisals Completed with a Monthly or Greater	3%	50%
Optimization of Turnout Times	1:50	1:00

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-1-Build a values-based organization dedicated to developing and retaining qualified employees
 Objective: IS-3 Provide effective internal communication and encourage employee feedback
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR030101	6405	Computer Software	Computer Software Solution	27,000	27,000
Total Expenditures				27,000	27,000
Net				\$27,000	\$27,000

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Fire-Rescue - 001 General Fund

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	27,000	27,000

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Fire-Rescue - 001 General Fund

Priority Number: 7
Title of Request: Effective Internal Support/Safety - Business Intelligence Software (Qlik or PowerBI Nodes)
Request Type: Capital Outlay

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 City of Fort Lauderdale maintains a Plan-Do-Check-Act philosophy, supporting its ISO 9001 certification. The primary tenet of this quality management system is "continuous improvement." Business Intelligence (BI) is the primary vehicle driving organizational improvements in companies and government agencies. Improvements help Fire reach its strategic Goal 7 (Internal Support) "increasing employee engagement" in the Press Play 2024 plan. Process improvements increase cost-effectiveness with more efficient use of resources, including the labor force. Fire Rescue is staffed by 411 sworn firefighters in three 24-hour shifts. A "shift" staffing model has ongoing communication challenges. The Fire Chief and senior officers are tasked with providing feedback to ensure improvement in response times. Without BI in Fire's communication model, there is a very low probability of dramatic change and minimal effect on employee engagement.

A business intelligence technology software enables the department to run dashboards that will connect all different types of databases. Having this information at the tips of your fingers increases productivity. Here is a list of benefits of this software: fast and accurate reporting, valuable business insights, competitive analysis, better data quality, increased customer satisfaction, identifying market trends, increased operational efficiency, improved, accurate decisions, increased revenue.

PowerBI and/or Qlik is an interactive dashboard with complete transparency to present performance data to all shifts in real-time. Full licensing allows accessibility to over 500 Fire Rescue staff on any computer and allows embedding of dashboards into any website for internal or external communication and feedback. Business intelligence is the tool that will allow City entities to "act" in reaching targets established by the City Manager's office and its internal stakeholders.

Can this function be better if performed by a third party? Why or why not?

The solution is more effective if used internally, since the City has a firewall in front of HIPAA and other protected data.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
# Unique Hits to BI Dashboard Efficiency Measures to Address Op. Improve	10	484
Percent (%) Medical Reports Web Enabled (Real-Time Access) for Analysis	0	50%
Percent (%) of Fire/Emergency Response Datasets Available in Real-time	0	25%
# City Department Directors/Deputies with Access to Information	5	26
Frequency of Efficiency Meetings and Access to Operational communication	6-7 times per year	Daily

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-1-Build a values-based organization dedicated to developing and retaining qualified employees
 Objective: IS-3 Provide effective internal communication and encourage employee feedback
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR010101	6405	Computer Software	Computer Software	44,000	46,200
Total Expenditures				44,000	46,200
Net				\$44,000	\$46,200

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Fire-Rescue - 001 General Fund

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	44,000	46,200

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Fire-Rescue - 001 General Fund

Priority Number: 8
Title of Request: Service Level Commitment - Personal Protective Equipment - Bunker Gear - Primary
Request Type: Program - Revised

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?

Logistics provides the backup set of gear while crews exchange their contaminated set. The search and fitting of bunker gear slows down the return to service of the Hazmat team. After an event, crews go out of service while Logistics picks up their gear to do a thorough washing and inspection to eliminate carcinogen-containing contaminants. Crews have to sift through loaner gear, find their correct size, switch out their bail out harness into the loaner set, and return to service. The search for proper gear prolongs the time units are out of service after a scene is cleared.

The goal is to reduce response times for the Hazmat teams' to arrival on the scene of a hazardous materials incident by not having to transfer bunker gear.

Fire Rescue Hazmat team personnel deplete the usability of gear faster than other firefighters. Harsh chemical and biological conditions decimate the gear with repeated exposure. Constant cleaning solutions disintegrate fibers of the material. Fire Rescue has to mitigate the risk of exposure to contaminants with a redundant set of bunker gear. The other set of gear reduces the long-term exposure risk to firefighters and is designed "to improve employee safety and wellness." (Goal 7 of Press Play).

The task is to issue a second set of bunker gear to Hazmat firefighters with the goal of reducing exposure. The 2nd set can be placed on the Hazmat truck eliminating the need to transfer gear. Without the funding for the gear, the City places our personnel at a higher risk to exposure. An emerging best practice for fire rescue agencies is the purchasing and issuance of a second complete set of bunker gear for each firefighter. A complete set consists of the jacket, the pants, the bailout harness, and particulate-blocking hood. Adding a second set of gear prevents cancer in fire service professionals and optimizes response times in the community. It eliminates the elevated risk of using saturated bunker gear in flammable atmospheres and provides additional overall protection to minimize risk to the member.

Can this function be better if performed by a third party? Why or why not?

Uniformed personnel can only use this gear.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Fire Suppression - Residential Fire (Time of Arrival of 16th Firefighter)	10:20 Decrease	10:20 Decrease
Fire Suppression - Commercial Fire (Time of Arrival of 22nd Firefighter)	14:20 Decrease	14:20 Decrease
Compliant with Safety Standards		Compliant with Safety Standards

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR030101	3949	Uniforms	Bunker Gear	75,000	75,000
Total Expenditures				75,000	75,000
Net				\$75,000	\$75,000

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Fire-Rescue - 001 General Fund

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	75,000	75,000

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Fire-Rescue - 001 General Fund

Priority Number: 9
Title of Request: Service Level Commitment - Proactive Balanced Staffing for Optimized Quality of Care
Request Type: Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
14	0.00	0.00	14

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

Accrued leave is an unfunded liability. To meet the service level commitment to the community and continue to reduce overtime expenses, the City must address it. Leave time is accrued as career firefighters age in their tenure. It includes those assigned to a modified assignment due to on-job injuries, normal sick time usage, accrued vacation time, FMLA, and military deployment. Accruals increase proportionately to years of service. To become fiscally responsible, Fire has committed to reducing overtime with balanced staffing factors.

Fire has increases in emergency calls, required training hours exceeding other departments, and challenges linked to the rapid growth of the infrastructure. Approved development projects result in increased stress on infrastructure and unearth major challenges. Trucks have to respond to contractor-based damages underground. Gas leaks, sewer breaks, utility damages may result in medical or Hazmat incidents. Construction sites and road blockages sever rescue units' access to incidents. Traffic issues from approved development projects always show up in the Neighbor Survey. Increasing obstacles due to urban expansion present new challenges to the emergency services sector.

Urban progress and community demands have increased the staffing factor from 4.43 to 4.53. The factor entails covering each position with 4.53 people. Fiscal responsibility means long-term hiring to meet the service level commitment. Fire seeks to engage in "sound budgeting practices, prudent fiscal management, cost effective operations, and long-term financial planning." Overtime throws a wild card variable into future budget cycles but cannot be reduced without sacrificing the level of quality care to the residents in the City.

Overtime will remain as a budget variable to meet service standards without new positions. The task to improve the cost effectiveness in the delivery of services is the hiring of 14 new employees and to budget responsibly. Concurrently, we lay the groundwork for future exponential growth in City infrastructure. Firefighter/paramedics have to be recruited and trained as a forward-looking safety initiative. Meeting the new service level commitment with these positions will focus on quality of care as a result of this initiative. Even so, Fire Rescue is committed to providing the community an exceptional service level of care while remaining in the context of the current budget appropriations.

Can this function be better if performed by a third party? Why or why not?

Uniformed personnel can only perform these functions.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Emergency Medical Services (EMS) - Total Time First Unit Arrival	6:00	6:00
Fire Suppression - Residential Fire (Time of Arrival of 16th Firefighter)	10:20	10:20
Fire Suppression - Commercial Fire (Time of Arrival of 22nd Firefighter)	14:20	14:20
Percentage of cardiac arrest patients arriving at hospital resuscitated	30%	50%
Neighbor Survey: How Quickly Fire Rescue Responds to 911 Emergencies	89% Satisfied	95% Satisfied
Percentage of Code 3 EMS incidents response (call to first arrival) within 6:0	90%	90%

Strategic Connections:

Focus Area: Internal Support
Goal: IntSupp-2-Build a leading government organization that manages all resources wisely and sustainably.
Objective: IS-6 Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations and long-term financial planning
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

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Fire-Rescue - 001 General Fund

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0632F	Fire Captain (632)	3	\$370,984
Add Position	0666F	Fire Lieutenant (666)	3	\$324,408
Add Position	0631F	Driver-Engineer (631)	3	\$300,415
Add Position	0640F	Paramedic/Firefighter (640)	5	\$421,501
Totals			14	\$1,417,308

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR030101	1101	Permanent Salaries	Driver-Engineer (631)	214,101	214,101
FIR030101	1101	Permanent Salaries	Fire Captain (632)	271,103	271,103
FIR030101	1101	Permanent Salaries	Paramedic/Firefighter (640)	292,866	292,866
FIR030101	1101	Permanent Salaries	Fire Lieutenant (666)	233,482	233,482
FIR030101	1304	Assignment Pay	Driver-Engineer (631)	32,115	32,115
FIR030101	1304	Assignment Pay	Fire Captain (632)	40,666	40,666
FIR030101	1304	Assignment Pay	Paramedic/Firefighter (640)	43,930	43,930
FIR030101	1304	Assignment Pay	Fire Lieutenant (666)	35,022	35,022
FIR030101	2207	Pension - Police & Fire	Driver-Engineer (631)	-	56,712
FIR030101	2207	Pension - Police & Fire	Fire Captain (632)	-	71,812
FIR030101	2207	Pension - Police & Fire	Paramedic/Firefighter (640)	-	77,576
FIR030101	2207	Pension - Police & Fire	Fire Lieutenant (666)	-	61,846
FIR030101	2301	Soc Sec/Medicare	Driver-Engineer (631)	18,835	18,835
FIR030101	2301	Soc Sec/Medicare	Fire Captain (632)	23,851	23,851
FIR030101	2301	Soc Sec/Medicare	Paramedic/Firefighter (640)	25,765	25,765
FIR030101	2301	Soc Sec/Medicare	Fire Lieutenant (666)	20,540	20,540
FIR030101	2404	Health Insurance	Driver-Engineer (631)	35,364	35,364
FIR030101	2404	Health Insurance	Fire Captain (632)	35,364	35,364
FIR030101	2404	Health Insurance	Paramedic/Firefighter (640)	58,940	58,940
FIR030101	2404	Health Insurance	Fire Lieutenant (666)	35,364	35,364
FIR030101	3946	Tools/Equip < \$5000	SCBA & Associated Equipment	35,000	-
FIR030101	3949	Uniforms	Bunker Gear and Uniforms	70,000	15,000
Total Expenditures				1,522,308	1,700,254
Net				\$1,522,308	\$1,700,254

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,522,308	1,700,254

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Fire-Rescue - 001 General Fund

Priority Number: 10
Title of Request: Three (3) Paramedic/Firefighter Positions
Request Type: Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3	0.00	0.00	3

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

During the FY20 Budget Review with the Budget Advisory Board (BAB) we were directed to review staffing levels in the Fire Rescue Department to determine their impact on the use of overtime. Based on current leave data, the staffing factor in Emergency Services of 4.43 was recalculated and a factor of 4.53 was found to be the accurate staffing factor. Applying this factor results in the need for fifteen (15) new FTEs to meet our community service level commitment (minimum staffing).

Excluding the staffing factor recalculation, an additional three (3) Emergency Services Captain positions had been reduced in previous years. The first step in filling this gap was the reclassification of three (3) Firefighter Paramedic FTEs to Captain. This allocation does not support the needed positions to staff Emergency Services under the staffing factor of 4.53. These positions have helped our efforts in maintaining our community service level commitment and the reduction of overtime. The reclassification created three (3) vacancies in the Firefighter/Paramedic rank which results in the need to add three (3) Full Time Equivalent (FTEs). The data has shown that inadequate staffing levels is a primary driver of overtime. FLFR's Fire Chief is requesting that these three (3) FTEs be added to the FY21 budget.

Due to the Coronavirus there are many unknowns in estimating a start date for the next Cadet Academy; a conservative estimate would have cadets prepared to start in March 2021. This start date is five (5) months into FY21 – and these individuals will complete an eight (8) week orientation before they are assigned to an operations unit.

Can this function be better if performed by a third party? Why or why not?

These positions must be filled by State Certified Firefighters.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Overtime Hours Per Sworn Staff Member	Increase	Decrease

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-2-Be well-prepared for and responsive to all hazards
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0640F	Paramedic/Firefighter (640)	1	\$87,261
Add Position	0640F	Paramedic/Firefighter (640)	1	\$87,261
Add Position	0640F	Paramedic/Firefighter (640)	1	\$87,261
Totals			3	\$261,783

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR030101	1101	Permanent Salaries	Paramedic/Firefighter (640)	182,895	182,895
FIR030101	1304	Assignment Pay	Paramedic/Firefighter (640)	27,435	27,435
FIR030101	1404	Clothing Allowances	Contractual Obligation	300	300

FY 2021 Decision Package Form

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Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
FIR030101	2207	Pension - Police & Fire	Paramedic/Firefighter (640)	-	48,447
FIR030101	2301	Soc Sec/Medicare	Paramedic/Firefighter (640)	16,089	16,089
FIR030101	2404	Health Insurance	Paramedic/Firefighter (640)	35,364	35,364
FIR030101	3946	Tools/Equip < \$5000	Tools and Equipment	5,589	-
FIR030101	3949	Uniforms	Uniforms	14,026	1,252
Total Expenditures				281,698	311,782
Net				\$281,698	\$311,782

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	281,698	311,782

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