

# FIRE RESCUE DEPARTMENT

Department  
Office

Department Office  
Financial Services  
Public Information Officer

Fire  
Administration

Administration  
Support Service  
Supply  
Vehicle Maintenance  
Employee Services

Operations

Fire Loss Management  
Operations Administration  
Hazardous Material  
Field Services  
Honor Guard

Communications

Dispatchers  
LAN System

EMS

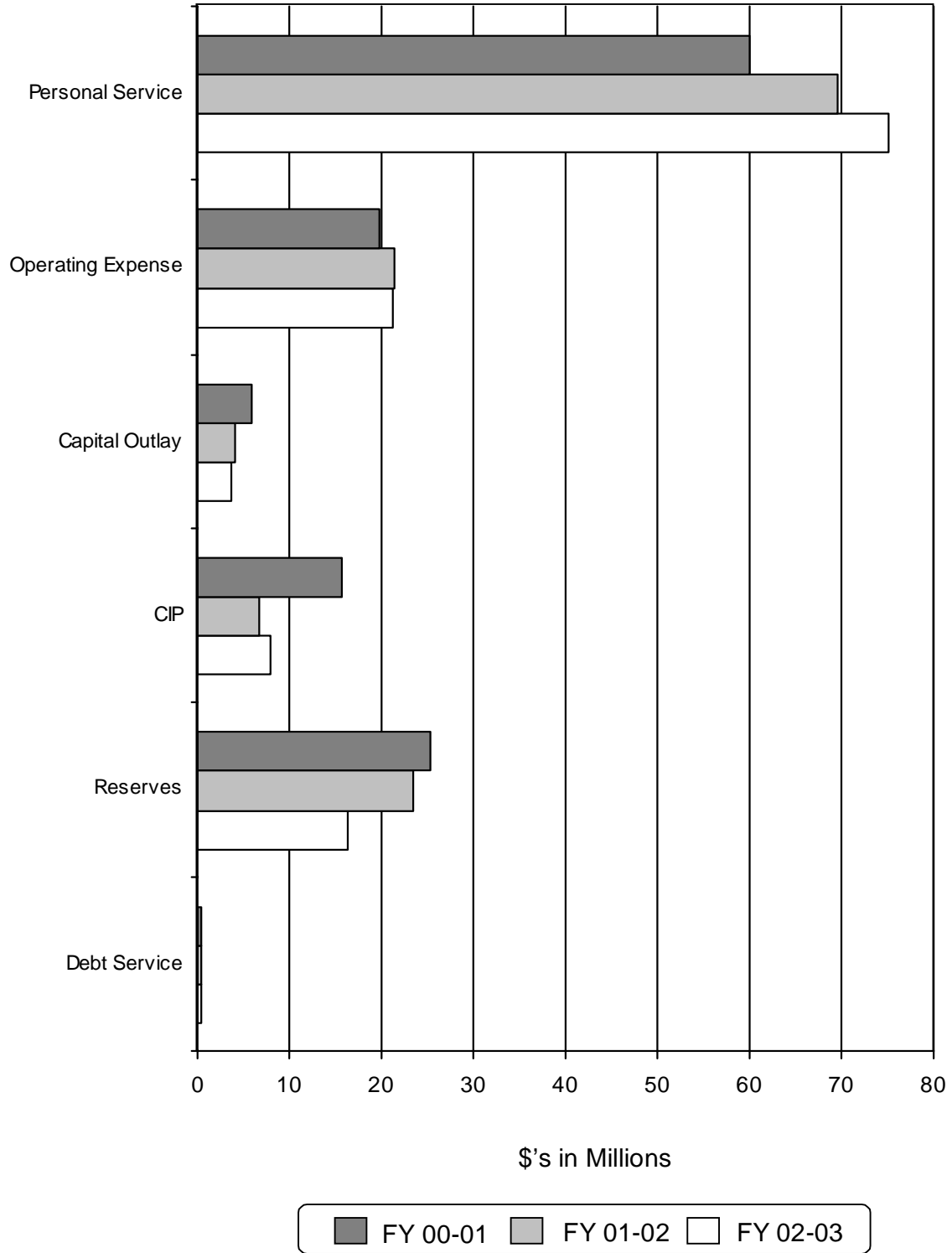
Emergency Medical Services  
FireStar Emergency  
Community Health

Training &  
Recruitment

Admin. Office Training & Recruitment  
In-Service Training  
Public Education & Recruitment  
New Firefighter Training

Office of  
Emergency  
Management

# FIRE RESCUE



**DEPARTMENT: FIRE - RESCUE**

	<b>FY 1999-00 Actual Expend.</b>	<b>FY 2000-01 Budget as of 3/31/01</b>	<b>FY 2001-02 Adopted Budget</b>	<b>FY 2002-03 Approved Budget</b>
<b>EXPENDITURES</b>				
Personal Services	\$ 52,710,765	\$ 60,058,524	\$ 69,490,965	\$ 74,979,505
Operating Expenses	14,046,165	19,899,030	21,538,100	21,172,676
Capital Outlay	5,035,463	5,934,523	4,012,492	3,706,840
<b>SUBTOTAL</b>	<b>71,792,393</b>	<b>85,892,077</b>	<b>95,041,557</b>	<b>99,859,021</b>

% Change in Expenditures from Prior Year 11% 5%

Capital Improvements	4,830,593	15,750,491	6,757,000	8,019,000
Debt Service	381,694	381,695	381,694	381,694
Grants	0	0	0	0
Reserves	0	25,252,024	23,538,284	16,262,755
Other	168,932	810,909	0	0
<b>TOTAL</b>	<b>\$ 77,173,612</b>	<b>\$ 128,087,196</b>	<b>\$ 125,718,535</b>	<b>\$ 124,522,470</b>

	<b>FY 1999-00 Actual Expend.</b>	<b>FY 2000-01 Budget as of 3/31/01</b>	<b>FY 2001-02 Adopted Budget</b>	<b>FY 2002-03 Approved Budget</b>
<b>PERSONNEL</b>				
Authorized Positions	884	894	934	963

% Change from Prior Year 4% 3%

	<b>FY 1999-00 Actual Expend.</b>	<b>FY 2000-01 Budget as of 3/31/01</b>	<b>FY 2001-02 Adopted Budget</b>	<b>FY 2002-03 Approved Budget</b>
<b>FUNDING SOURCE SUMMARY</b>				
General Fund	\$ 465,215	\$ 920,546	\$ 1,075,514	\$ 1,050,107
Special Revenue Funds	72,560,047	110,789,675	119,456,514	118,545,901
Impact Fees	4,148,350	16,376,975	5,186,507	4,926,462
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
<b>TOTAL</b>	<b>\$ 77,173,612</b>	<b>\$ 128,087,196</b>	<b>\$ 125,718,535</b>	<b>\$ 124,522,470</b>

**DESCRIPTION:**

The Fire Rescue Department protects the public health and safety of Orange County citizens by providing fire prevention and emergency services through its Fire Rescue and Emergency Medical Services Division and the Office of Emergency Management.

The Fire Rescue and Emergency Medical Services (EMS) Division provides fire prevention and control, and emergency and post-fire services to protect the health and safety of the community while reducing property loss and interruption of private and public services. In addition, the Division of Forestry of the Department of Agricultural and Consumer Services and the Board of County Commissioners entered into an agreement for the establishment and maintenance of countywide fire protection for all forest and wetlands within Orange County. The State Fire Control budget is funded by the unincorporated area MSTU through a transfer to the General Fund in the amount of \$11,504.

The Office of Emergency Management provides coordination of all emergency response agencies (local, state, and federal) in protecting life and property of citizens of Orange County through mitigation, planning, response, and recovery.

In order to distribute costs of fire rescue services equitably, a fire impact fee was established to finance capital costs related to growth. The fire impact fee was collected in five separate districts and funds could only be spent in the district where they were collected. A new ordinance approved by the Board of County Commissioners on May 4, 1999 eliminated the district boundaries making the entire unincorporated area of Orange County one boundary, which allows the revenue to be consolidated into one fund. This new ordinance gives the Fire Rescue Department the ability to fund growth related projects throughout Orange County to improve the overall level of fire rescue services.

**COMMENTS:**

**Fire Rescue and Emergency Medical Services**

The FY 01-02 and FY 02-03 budgets are \$ 114,874,328 and \$ 114,770,124 respectively and include the following:

*Personal Services* – The FY 01-02 budget includes a 2% market adjustment to the step pay plan for International Association of Firefighter (IAFF) employees and then a 4% increase for a total of 6%. All other non-bargaining personnel are budgeted at 4%. The FY 02-03 budget includes a 4% salary increase for all employees. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. The FY 01-02 budget includes an additional 40 new positions and 29 new positions in FY 02-03. In addition, one position was transferred to Professional Standards and a Wildfire Educational Specialist grant position was converted to a permanent position. Many of the positions are to enhance the level of service to the community and to staff new Fire stations.

New Positions FY 01-02:

PC Technician (Business Unit) (1)	Inspector I (1)
Supply Clerk (1)	Group Supervisor (3)
Lieutenant (4)	Administrative Specialist (1)
Engineer (3)	Manager of Operations (1)
Firefighter (25)	

New Positions FY 02-03:

Lieutenant (4)	PC Technician (1)
Engineer (3)	Inspector I (1)
Firefighter (15)	Group Supervisor (3)
Deputy Director (1)	Equipment Operator I (1)

*Operating Expenses* – The FY 01-02 and FY 02-03 budgets include internal service charges, indirect cost, and commission & fees to the Fire MSTU for approximately \$9 million each fiscal year. This budget contains the county's share of the Orange-Osceola Urban Forestry and Cooperative Forestry Assistance Program (\$1,800) and Orange County's fire control assessment (\$9,704), based on 323,462 protected acres at .03 cents per acre.

*Capital Outlay* – The FY 01-02 and FY 02-03 budgets include a 32.4% and a 7.6% decrease, respectively. FY 01-02 includes a total reduction of approximately \$2.6 million in heavy equipment, computer equipment, and software for the Fire Department. In FY 01-02, capital outlay includes funding for the replacement of eleven vehicles and for the purchase of four new vehicles. In addition, FY 01-02 and FY 02-03 include funding for the replacement of heavy equipment such as a standard fire pumper, full aerial truck unit, and the purchase of a heavy-duty squad unit.

*Capital Improvements* – Please refer to the Capital Improvements Section for a complete listing of the projects for the Fire Rescue Department.

*Debt Service* – The FY 01-02 and FY 02-03 budgets include \$381,694 for payment on a lease-purchase contract for EMS lifepaks and stretchers.

*Reserves* – The FY 01-02 and FY 02-03 budgets include a reserve level of \$21 million the first year and \$16 million the second year. Reserves are used to cover all operating expenses until tax revenue is received for the fiscal year, which is usually mid-December, and for future capital projects.

### **Office of Emergency Management**

The FY 01-02 and FY 02-03 budgets are \$ 1,116,700 and \$ 1,037,884 respectively and include the following:

*Personal Services* – The FY 01-02 and FY 02-03 budget includes a 4% increase. FY 01-02 includes funding for a Grants Specialist position. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates.

*Operating Expenses* – Local, state, and federal grant funding are included for both fiscal years and funding to support the County's share of the Hazard Mitigation Grant program. FY 01-02 includes the start-up costs and funds to expand and operate the new Emergency Operations Center (EOC) scheduled to open in June 2002. The decrease in FY 02-03 is due to the non-recurring FY 01-02 start-up expenses for the EOC expansion.

*Capital Outlay* – The FY 01-02 and FY 02-03 budgets include funds for three 800 Mhz radios for vehicles, weather stations, antennas, and encoders.

### **Fire Impact Fees**

The FY 01-02 and FY 02-03 budgets are \$ 9,727,507 and \$ 8,714,462 respectively and include the following:

*Operating Expenses* – The FY 01-02 and FY 02-03 budgets include funds for prior year refunds.

*Capital Improvements* – Projects include the construction of Fire Station #27 in East Apopka, Fire Station #28 in South Apopka, Fire Station #29 in North Apopka, Fire Station #37 in Oakland, Fire Station #71 in the Conway Area, Fire Station #80 in East Orange County and Fire Station #84 in Christmas. Also, capital improvements include funding for three new fire stations located on South Alafaya Trail, International Drive, and Meadow Woods. Please refer to the Capital Improvements Section for a complete listing of the projects.

*Reserves* – The FY 01-02 and FY 02-03 budgets include a reserve level of \$3 million the first year and \$648,462 the second year. Funds generated by impact fees are held in reserves until eligible projects are identified for funding. In order for a project to be eligible for fire impact fee funding it must be related to growth. Such projects may be large in nature and it may be necessary to accumulate funds over several fiscal years before a project is started.

**PERFORMANCE MEASUREMENT PROGRAM INFORMATION**

**Department:** Fire Rescue

**Purpose Statement:**

To provide professional fire protection, suppression, prevention and emergency medical services to the citizens and visitors of Orange County so that they may maintain a quality of life in accordance to the high standards of safety and care expected by the citizenry and the government of the local community.

**Program Descriptions:**

To provide emergency and non-emergency services to anyone in need of assistance. Services include but are not limited to fire protection, fire suppression, fire prevention and public assistance calls. Service will also include emergency medical services as mandated by the Orange County Medical Director and Department of Emergency Services. Delivery of such services will be with minimal response time, the highest possible level of care, and with professionalism and compassion shown to all those effected or in need.

**Comments/Highlights:**

Emergency Medical Services – the response time standard is 8 minutes, 75% of the time per Fire’s Comprehensive Policy Plan. The Fire Rescue Department has had an average response time of 6 minutes and 31 seconds.

**SELECTED PERFORMANCE BASED MEASUREMENTS**

Department: Fire Rescue		FY 99-00 Actual	FY 00-01 (As of 3/31/01)	FY 00-01 Target	FY 01-02 Target	FY 02-03 Target
<b>Major Services and Performance Measures</b>						
<b>1. Program/Major Service:</b> Communication/Dispatch						
<b>Workload:</b>	Number of dispatch calls processed	76,056	40,928	80,000	82,000	84,000
<b>Effectiveness:</b>	Avg response time for call processing (sec)	57	54	60	60	60
<b>Efficiency:</b>	Cost per call processed	\$3.26	\$3.23	\$3.00	\$3.00	\$3.00
<b>2. Program/Major Service:</b> Emergency Medical Services						
<b>Workload:</b>	Number of EMS alarms	55,615	29,967	59,055	62,598	66,354
	Number of EMS transports	10,781	6,221	8,090	8,575	9,090
<b>Effectiveness:</b>	Average response time	6:31	6:31	8:00	8:00	8:00
<b>Efficiency:</b>	Average personnel cost for transport	\$42.40	\$41.62	\$41.62	\$43.28	\$45.02
<b>3. Program/Major Service:</b> Fire Prevention						
<b>Workload:</b>	Number of inspections completed	4,381	1,356	4,438	4,525	4,615
<b>Effectiveness:</b>	Percent of new inspections completed within 4 days	98%	99%	100%	100%	100%
<b>Efficiency:</b>	Average cost per inspection	\$159.79	\$173.32	\$170.00	\$176.80	\$183.87
<b>4. Program/Major Service:</b> Emergency Med Svs Billing and Collection						
<b>Workload:</b>	Number of transport bills processed.	9,102	6,067	10,055	10,658	11,297
<b>Effectiveness:</b>	Percent collection rate	56%	28%	64%	70%	70%
<b>5. Program/Major Service:</b> Fire Suppression						
<b>Workload:</b>	Population served	555,363	569,802	569,802	586,896	604,503
	Number of fire responses	13,563	10,652	14,509	14,944	15,393
<b>Effectiveness:</b>	Fires per 1,000 population	24.4	18.7	25.5	25.5	25.5
	Average fire response time from dispatch to completion	0:35:52	0:33:30	0:34:00	0:34:00	0:34:00
<b>Efficiency:</b>	Average personnel cost per call	\$ 132.78	\$138.59	\$140.00	\$145.60	\$151.42

**SELECTED PERFORMANCE BASED MEASUREMENTS**

Department: Fire Rescue		FY 99-00 Actual	FY 00-01 (As of 3/31/01)	FY 00-01 Target	FY 01-02 Target	FY 02-03 Target
<b>Major Services and Performance Measures</b>						
<b>6. Program/Major Service: False Alarm Responses</b>						
<b>Workload:</b>	Number of false alarm responses	6,285	3,116	6,564	6,300	6,300
<b>Effectiveness:</b>	False alarms as a percent of all alarms	8.26%	7.61%	8.21%	7.68%	7.50%
<b>Efficiency:</b>	Average cost per false alarm	\$ 150.13	\$156.22	\$155.04	\$161.24	\$167.69
<b>7. Program/Major Service: Training</b>						
<b>Workload:</b>	Hours of fire and other related training	32,363	19,225	34,000	36,000	40,000
	Hours of rescue related training	20,028	4,613	22,000	24,000	26,000
<b>Effectiveness:</b>	Percent of firefighters reaching recommended certification level (department standard)	100%	100%	100%	100%	100%
<b>Efficiency:</b>	Hourly Cost for In-Service Training	\$ 30.46	\$ 27.62	\$ 30.00	\$ 30.90	\$ 31.83
<b>8. Program/Major Service: Plan Review</b>						
<b>Workload:</b>	Number of plans reviewed	3,383	994	5,569	5,915	6,744
<b>Effectiveness:</b>	Percent of plans reviewed within 10 days	76%	92%	100%	100%	100%
<b>Efficiency:</b>	Average cost per plan reviewed	\$ 35.73	\$ 40.20	\$ 40.00	\$ 41.60	\$ 43.26

\*N/A - Not Available

\*\*Efficiency measures exclude capital costs

**Fiscal Years  
2001-02 and 2002-03**

**CAPITAL IMPROVEMENTS PROGRAM**

Projects under the direction of  
**Fire Rescue Department**

The Fire Rescue Department annually evaluates the equipment and facility needs and recommends funding for projects to provide for the public safety of the citizens of Orange County.

	Adopted <u>FY 01-02</u>	Approved <u>FY 02-03</u>
Department Total	\$ 6,757,000	\$ 8,019,000

**Funding Mechanism:**

Funding for projects which are not specifically growth-related is derived from the County Fire MSTU. Projects that can be identified as providing for growth-related needs are funded from Fire Impact Fees collected from building permits issued for new construction. Additional funding is provided through the Capital Projects Fund for the Office of Emergency Management projects that support the entire county.

Operating expenses associated with the Fire Rescue capital projects consist of personnel to staff new fire stations, vehicle maintenance on new rescue units, maintenance on equipment, and general facility maintenance.

This represents the total projects requested by the Fire Rescue Department based on priorities.







**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT/DIVISION  
FY 2001/02 - FY 2005/06 ADOPTED BUDGET**

<b>PROJ ORG</b>	<b>FUND</b>	<b>PROJECT NAME</b>	<b>PRIOR YEARS EXPEND</b>	<b>FY 2000-01 Budget as of 3/31/01</b>	<b>FY 2001-02 Budget CIP</b>	<b>FY 2002-03 Budget CIP</b>	<b>FY 2003-04 Budget CIP</b>	<b>FY 2004-05 Budget CIP</b>	<b>FY 2005-06 Budget CIP</b>	<b>Future Yrs. Budget CIP</b>	<b>TOTAL PROJECT COST</b>
		<i>Org Subtotal</i>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
0797	1046	FIRE STATION # 80	0	144,000	0	0	0	0	0	0	144,000
		<i>Org Subtotal</i>	<b>0</b>	<b>144,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,000</b>
0798	1046	FIRE STATION #32(LAKE CO)	0	100,000	0	0	0	0	0	0	100,000
		<i>Org Subtotal</i>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
		<b>DIVISION SUBTOTAL</b>	<b>13,985,600</b>	<b>12,671,800</b>	<b>3,520,000</b>	<b>5,919,000</b>	<b>3,225,000</b>	<b>3,241,000</b>	<b>0</b>	<b>0</b>	<b>42,562,400</b>
		<b>DEPARTMENT SUBTOTAL</b>	<b>17,645,500</b>	<b>15,750,500</b>	<b>6,757,000</b>	<b>8,019,000</b>	<b>3,625,000</b>	<b>3,641,000</b>	<b>400,000</b>	<b>400,000</b>	<b>56,238,000</b>