

Fire Department



Mission Statement:

To manage the life safety and property consequences of fire, sudden illness or injury and disaster, through swift emergency response, appropriate interventions, as well as through prevention and public education activities to the citizens and visitors to Orlando.

Bureau Identifier:

- ⇒ Fire Administration
- ⇒ Support Services
- ⇒ Rescue Operations

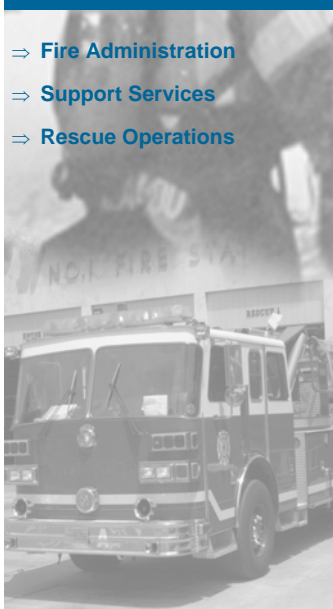


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Fire Department

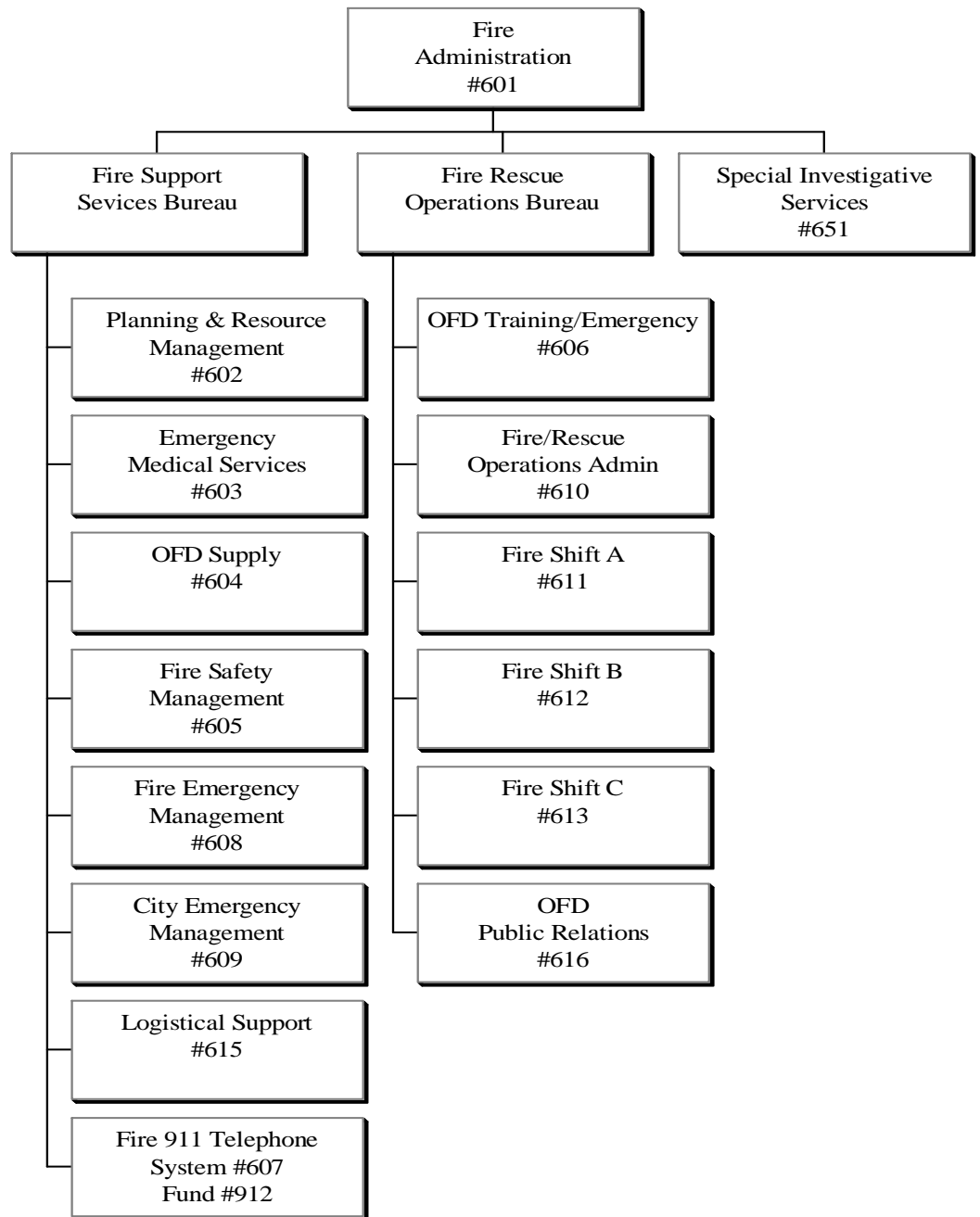


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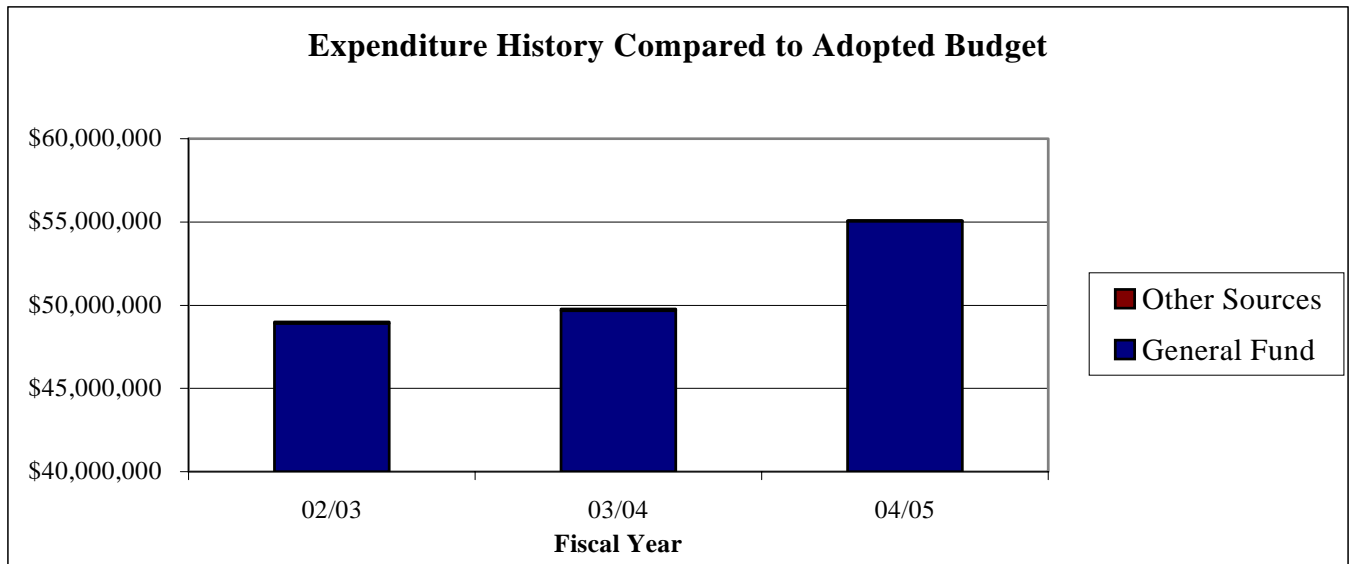


Fire Department

DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
601 Fire Administration	\$ 1,736,870	\$ 1,546,861	\$ 1,430,621	\$ (116,240)	(7.51%)
651 Special Investigative Services		14,952	1,418,162	1,403,210	9384.76%
Fire-Support Services Bureau:					
602 Planning & Resource Management	2,036,103	521,901	252,817	(269,084)	(51.56%)
603 Emergency Medical Services		694,869	842,061	147,192	21.18%
604 OFD Supply		488,104	436,644	(51,460)	(10.54%)
605 Fire Safety Management	734,163	664,627	650,722	(13,905)	(2.09%)
608 Fire Emergency Management	1,912,684	1,720,439	1,801,047	80,608	4.69%
609 City Emergency Management	104,290	111,593	256,403	144,810	129.77%
615 Logistical Support		356,341	732,017	375,676	105.43%
Fire-Rescue Operations Bureau:					
606 OFD Training	2,492,949	1,043,574	884,624	(158,950)	(15.23%)
610 Fire Rescue Operations Administration	748,364	1,032,941	233,652	(799,289)	(77.38%)
611 Fire Shift A	15,328,048	14,024,878	14,092,160	67,282	0.48%
612 Fire Shift B	10,897,392	13,322,855	14,011,942	689,087	5.17%
613 Fire Shift C	10,418,745	12,773,408	13,446,485	673,077	5.27%
614 Fire District 4	2,179,142				
616 OFD Public Relations		235,184	204,959	(30,225)	(12.85%)
2476 Fire R&R Project	52,751	129,269	551,986	422,717	327.01%
989 Non Departmental-Fire	262,326	997,721	3,801,630	2,803,909	281.03%
TOTAL -- GENERAL FUND	\$ 48,903,827	\$ 49,679,517	\$ 55,047,932	\$ 5,368,415	10.81%
911 EMERGENCY TELEPHONE SYSTEM FUND #912					
Fire-Support Services Bureau:					
607 Fire 911 Emergency Phone System	\$ 86,167	\$ 86,350	\$ 25,000	\$ (61,350)	(71.05%)
TOTAL -- EMERGENCY TELEPHONE SYSTEM	\$ 86,167	\$ 86,350	\$ 25,000	\$ (61,350)	
TOTAL -- FIRE DEPARTMENT	\$ 48,989,994	\$ 49,765,867	\$ 55,072,932	\$ 5,307,065	10.66%
Expenditure by Classification					
Salaries and Wages	\$ 30,462,844	\$ 30,305,183	\$ 31,570,246	\$ 1,265,063	4.17%
Employee Benefits	11,293,779	12,622,413	15,825,743	3,203,330	25.38%
Supplies	1,014,699	1,018,336	853,795	(164,541)	(16.16%)
Contractual Services	766,898	745,294	910,775	165,481	22.20%
Utilities	216,978	214,600	192,930	(21,670)	(10.10%)
Other Operating	70,829	36,949	53,691	16,742	45.31%
Travel/Training	78,457	106,272	87,897	(18,375)	(17.29%)
Internal Services	4,828,085	4,439,350	5,072,200	632,850	14.26%
Capital	257,425	277,470	505,655	228,185	82.24%
Non-Operating					
TOTAL -- FIRE DEPARTMENT	\$ 48,989,994	\$ 49,765,867	\$ 55,072,932	\$ 5,307,065	10.66%

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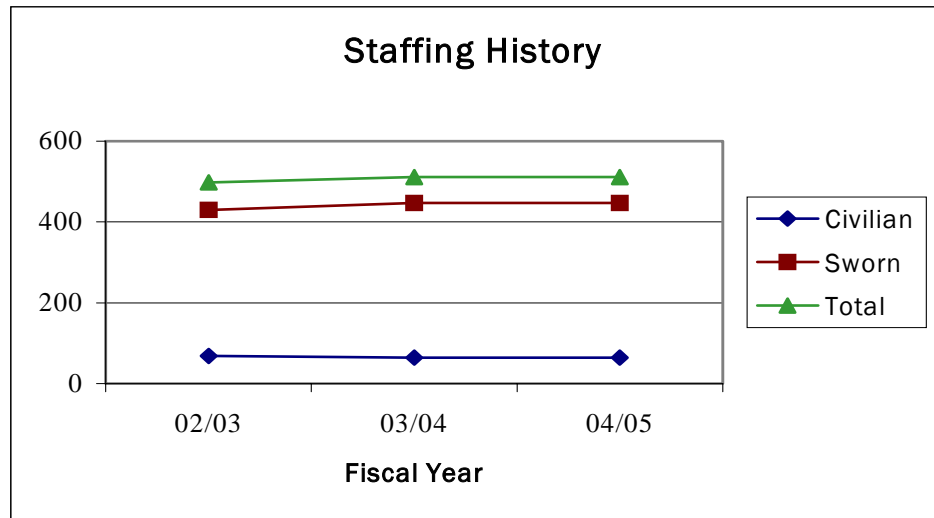
- ⇒ Fire Administration
- ⇒ Support Services
- ⇒ Rescue Operations



DEPARTMENT STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
601 Fire Administration	13	13	8
651 Special Investigative Services	0	0	5
Fire-Support Services Bureau:			
602 Planning & Resource Management	11	5	5
603 Emergency Medical Services	0	2	2
604 Fire Supply	0	1	1
605 Fire Safety Management	9	10	10
608 Fire Emergency Management	29	27	27
609 City Emergency Management	2	4	4
615 Logistical Support	0	3	3
Fire-Rescue Operations Bureau:			
606 OFD Training	12	9	9
610 Fire Rescue Operations Administration	1	1	1
611 Fire Shift A	166	143	143
612 Fire Shift B	116	144	144
613 Fire Shift C	80	143	143
614 Fire District 4	55	0	0
616 Public Relations	0	2	2
645 Staffing at Fire Academy	4	4	4
TOTAL - GENERAL FUND	498	511	511

Staffing History



Fire Department



Fire Administration

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Program Identifier:

- ⇒ Fire Administration #601
- ⇒ Special Investigative Services #651
- ⇒ Non-Departmental #989



Overview of Services/Program

The Fire Chief directly manages the Fiscal Management Section, Special Investigative Services, the Office of the Emergency Manager, and Fire Safety Management.

Major Accomplishments

- Made 25 felony arrests for arson or bomb related events.
- One of the first Bomb units in the nation to begin using a state of the art digital X-ray system.
- Upgraded response capabilities to include two (2) mission ready explosive ordinance disposal vehicles.
- Obtained 4 grants totaling \$949,000.
- Participated with State and Federal agencies to coordinate Homeland Security training and preparedness.
- Provided Emergency Operations Center oversight and management during Hurricanes Charley, Frances and Jeanne.

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
ISO Rating	2	2	2
The Commission on Fire Accreditation International: Fire Department Accreditation	No	No	No
Number of Commercial Properties	1,400	15,000	17,000
Resident Population	194,913	201,851	208,900
Service Population	NA	328,677	337,048

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percent of Commercial Buildings Inspected Annually	53%	51%	60%
Percentage of the City of Orlando Landmass within a 2-Mile Radius of a Fire Station	43%	41%	47%
Percentage of Hazardous Materials Technician Level Training Completed	NA	102%	100%
Percentage of Technical Rescue Technician Level Training Completed	NA	75%	100%
Percentage of Arson/Bomb Investigators Training Completed	NA	70%	100%

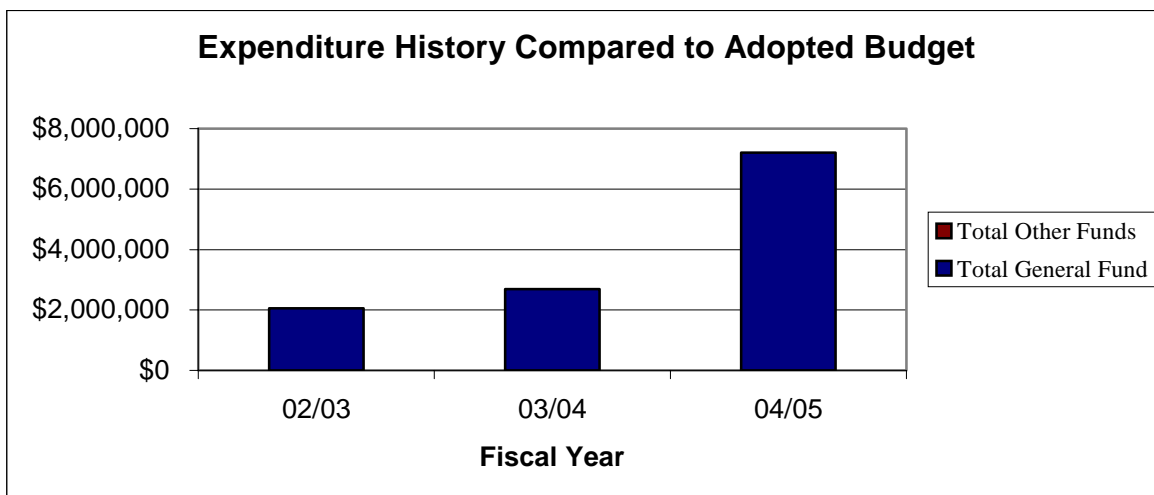
Selected Activities and Efficiency of Service Level:

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Per Capita Cost for Fire/EVMS Services	\$250.88	\$251.40	\$263.51
Percentage of 15 OFD Programs With Spending at Approved Budget or With Savings Over Forecast	34%	100%	100%

Fire Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
601 Fire Administration	\$ 1,736,870	\$ 1,546,861	\$ 1,430,621	\$ (116,240)	(7.51%)
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989 Non Departmental-Fire	262,326	997,721	3,801,630	2,803,909	281.03%
2476 Fire R&R Project	52,751	129,269	551,986	422,717	
TOTAL -- GENERAL FUND	\$ 2,051,947	\$ 2,688,803	\$ 7,202,399	\$ 4,513,596	167.87%
TOTAL -- FIRE ADMINISTRATION	\$ 2,051,947	\$ 2,688,803	\$ 7,202,399	\$ 4,513,596	167.87%



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
601 Fire Administration	13	13	8
651 Special Investigative Services	0	0	5
TOTAL -- GENERAL FUND	13	13	13
TOTAL -- FIRE ADMINISTRATION	13	13	13

Fire Department



Mission Statement:

To support the delivery of emergency service to the community by maintaining departmental readiness through the planning, acquisition, and timely deployment of resources, and to provide the highest standard of pre-hospital care to the community through the coordination of EMS activities and patient care quality management activities.

Program Identifier:

- ⇒ Planning and Resource Management #602
- ⇒ Emergency Medical Ser. #603
- ⇒ OFD Supply #604
- ⇒ Fire Safety Mgmt. #605
- ⇒ Fire 911 Phone System #607
- ⇒ Fire Emergency Mgmt. #608
- ⇒ City Emergency Mgmt. #609
- ⇒ Logistical Support #615



Overview of Services/Programs

The **Emergency Medical Services Division** manages all quality management issues related to emergency medical patient care and interfaces with the Orange County Medical Directors Office and the Orange County EMS Advisory Council to set or change policies or procedures related to emergency medical services delivery. The EMS office is also responsible for compliance issues both individual and department wide from the State of Florida Department of Health. The EMS office is also responsible for the Fire Department's Infection Control program, EMS recertification and in service training, as well as bi-annual license renewal.

The **Planning and Resource Management Division** manages fleet and facilities operations, including specification and design, preventative maintenance, repair and oversight of new apparatus and station construction. The Planning and Resource Management Division oversees the supply function of the department, providing station cleaning supplies, paper goods, emergency medical supplies and office supplies. The supply section officer is also the department's property custodian, responsible for maintaining the department's inventory control program.

Planning and Resource Management works collaboratively with the City of Orlando Economic Development Department to analyze the impact of new development within the city limits and the impact of new annexation on the ability of the Fire Department to provide emergency service delivery to those areas. Record management, data collection and analysis and GIS mapping functions are functional areas within Planning and Resource Management. This area is responsible for monitoring the department's performance against internally and externally set performance benchmarks and for making recommendations for performance improvement, including recommendations on needed additions to existing resources and resource deployment. The Fire Department's Planning and Resource Management Division is also responsible for the public information function of the department as well as management and support of Fire Department related emergency management functions.

The **Fire Safety Management Division** manages the municipal fire inspector functions and the public education functions of the department. The Office of the Fire Marshall is responsible for developing and enforcing the City of Orlando Fire Code which is applicable to new and existing structures. The Fire Inspectors are responsible for the inspection of commercial occupancies and for investigating violations to the City's Fire Code. The Public Education section manages a number of public education and citizen participation programs including programs at the Children's Safety Village, Citizen's Emergency Response Teams (CERT), Citizen's Fire Academy, in school programs and special safety programs for the community.

Fire Department

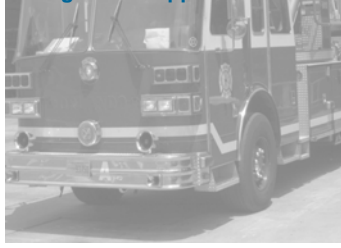


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Program Identifier:

- ⇒ Planning and Resource Management #602
- ⇒ Emergency Medical Ser. #603
- ⇒ OFD Supply #604
- ⇒ Fire Safety Mgmt. #605
- ⇒ Fire 911 Phone System #607
- ⇒ Fire Emergency Mgmt. #608
- ⇒ City Emergency Mgmt. #609
- ⇒ Logistical Support #615



The **Communications Division** is the source that generates the alarms and coordinates the response assignments of field operations personnel. All emergency communications specialists and supervisors are certified by The National Academy of Emergency Dispatch and are trained to provide life-impacting instructions via telephone to assist patients until firefighters/paramedics arrive on the scene. Additionally, the Communications Division is responsible for the City's Reverse 911 notification system. Reverse 911 is a state of art communications system that provides public safety the means to communicate important messages to the public by sending pre-recorded messages to residents and/or businesses within a certain geographical location. Members of Communications represent the department on various state, local and regional committees such as Emergency Medical Dispatch (EMD), 700/800 Mhz radio and Orange County 311 planning. The Communications Division staffs three 8-hour shifts 24/7 365 days a year. Personnel assigned to communications include 21 Emergency Communications Specialists, 3 Shift Supervisors, 1 Communications Technician, 2 ASAP employees, 1 Assistant Manager, 1 Communications Manager, and 1 Division Commander.

Major Accomplishments/Service Efforts

- Completed the Public Protection self assessment and audit receiving a Public Fire Protection Classification Rating of "2".
- Completed a 20 year deployment strategy.
- Re-certified 250 Paramedics and 197 Emergency Medical Technicians.
- Provided in excess of 10,728 hours of training to personnel.
- Completed the procurement and distribution of new bunker gear to Field operations personnel.
- Distributed new fire ground personnel accountability tags.
- Provided 24-hours of Re-certification training of all communications employees.
- Implemented software to assure compliance with the Federal Wireless 9-1-1 Callers Phase Two requirements.
- Maintained a 93% readiness level for all emergency response apparatus.
- Processed 686 equipment repairs.
- Completed 962 apparatus work orders.

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Calls Dispatched	47,298	51,842	54,000

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Limit Call Handling Time to 60 Seconds or Less 90% of the Time.	21%	92%	90%
Percent of Bunker Gear Sets Cleaned Twice Annually.	100%	101%	100%

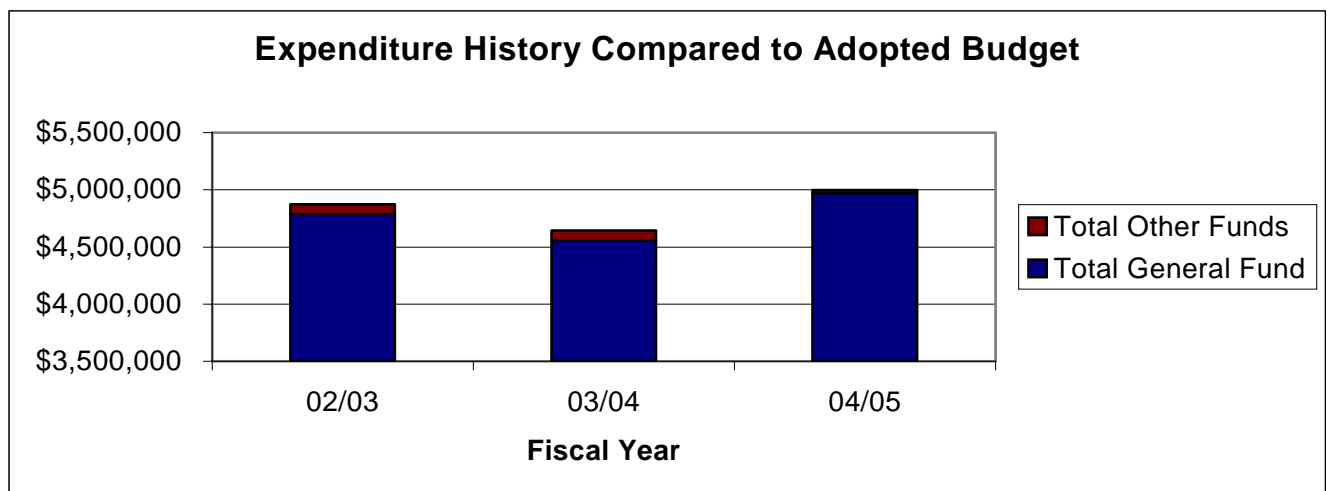
Selected Activities and Efficiency of Service Level:

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Maintain Emergency Response Apparatus Reliability (In Service Time) to 95%.	93%	93%	95%
Percentage of Mandatory EMS Recertification Training Completed.	100%	100%	100%

Fire Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Fire-Support Services Bureau:					
602 Planning & Resource Management	\$ 2,036,103	\$ 521,901	\$ 252,817	\$ (269,084)	(51.56%)
603 Emergency Medical Services		694,869	842,061	147,192	
604 OFD Supply		488,104	436,644	(51,460)	
605 Fire Safety Management	734,163	664,627	650,722	(13,905)	(2.09%)
608 Fire Emergency Management	1,912,684	1,720,439	1,801,047	80,608	4.69%
609 City Emergency Management	104,290	111,593	256,403	144,810	129.77%
615 Logistical Support		356,341	732,017	375,676	
TOTAL -- GENERAL FUND	\$ 4,787,240	\$ 4,557,874	\$ 4,971,711	\$ 413,837	9.08%
911 EMERGENCY TELEPHONE SYSTEM FUND #912					
Fire-Support Services Bureau:					
607 Fire 911 Emergency Phone System	\$ 86,167	\$ 86,350	\$ 25,000	\$ (61,350)	(71.05%)
TOTAL -- EMERGENCY TELEPHONE SYSTEM	\$ 86,167	\$ 86,350	\$ 25,000	\$ (61,350)	
TOTAL -- FIRE SUPPORT SERVICES BUREAU	\$ 4,873,407	\$ 4,644,224	\$ 4,996,711	\$ 352,487	7.59%



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
Fire-Support Services Bureau:			
602 Planning & Resource Management	11	5	5
603 Emergency Medical Services	0	2	2
604 Fire Supply	0	1	1
605 Fire Safety Management	9	10	10
608 Fire Emergency Management	29	27	27
609 City Emergency Management	2	4	4
615 Logistical Support	0	3	3
TOTAL -- GENERAL FUND	51	52	52
TOTAL -- FIRE SUPPORT SERVICES BUREAU	51	52	52

Fire Department



Mission Statement:

To respond to and manage the consequences of fire, sudden illness or injury and disaster, through swift response, fire-fighting activities, emergency medical interventions and special circumstance management; and to provide education and training opportunities to fire department personnel and the general public.

Program Identifier:

- ⇒ OFD Training #606
- ⇒ Fire/Rescue Operations Administration #610
- ⇒ Fire Shift A #611
- ⇒ Fire Shift B #612
- ⇒ Fire Shift C #613
- ⇒ OFD Public Relations #616



Overview of Services/Programs

The **Field Operations Division** executes the mission of the Fire Department by providing emergency services delivery. Field operations personnel are cross-trained firefighter/emergency medical service providers that respond to fires, hazardous material releases, technical rescue incidents and emergency medical calls for assistance. In addition to emergency service delivery, field operations personnel also provide support for the department's public education section by providing fire safety, healthy living and injury prevention demonstrations, information and classes for citizens, as well as the Fire Department liaison to the Mayor's anti-terrorism task force.

The **Field Operations Division** is the department's largest division with three 24-hour shifts employing 447 sworn personnel. The Fire Department operates 26 pieces of emergency response apparatus including 15 fire engines, 4 tower trucks, 8 rescue trucks, 4 district chief vehicles and 1 shift commander. Services are provided 24/7/365.

The **Training Division** is responsible for the development and delivery of all fire suppression and special operations (USAR, HazMat, Confined Space and Dive Team) regulatory and required training for field operations personnel. The Training Division is also responsible for career development training, special operations training such as dive rescue and technical rescue training, and supervisor/management training. The Training Division also works collaboratively with the City of Orlando Personnel Bureau and Civil Service in the development and implementation of hiring and promotional processes.

Major Accomplishments/Service Efforts

- In fiscal year 2004 (October 1, 2003-September 2004) the Orlando Fire Department responded to 44,948 emergency alarms, 27,142 of which were emergency medical alarms.

Future Outlook

- The upcoming year will be one of planning for future growth. At least three new stations must be constructed over the next five years to meet the demand for service. Using the department's strategic plan as a guide, station construction will be prioritized and locations for optimum service identified.

Fire Department

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Responses.	47,298	51,842	54,000
Number of Fires Reported.	1,124	1,289	1,456
Number of Fire Stations.	14	14	14
Taxable Value of Property Protected		\$14.11 Billion	\$15.11 Billion

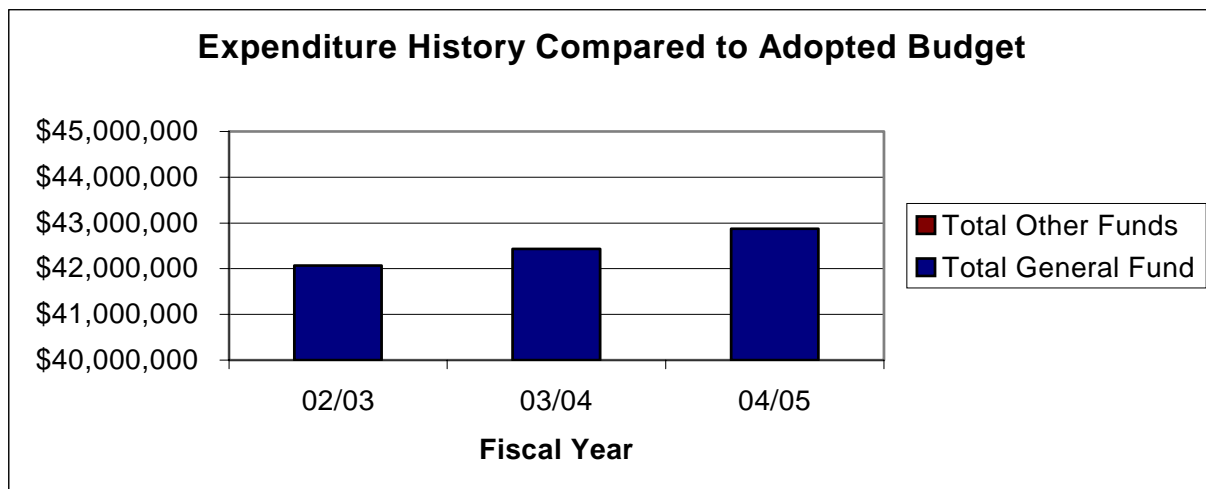
Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Maintain a Total Response Time of 6 Minutes or Less 90% of the Time for Emergency Alarms (From Time Caller Information is Verified to Arrival on the Scene).	67%	54%	65%
Percent of Time 3 Fire Suppression Tasks at 1 and 2 Family Residential Fires Are Completed in Compliance with National & Internal Standards.	72%	73%	80%
Percent of Time Appropriate Patient Care Tasks Are Completed Once on Scene in Time Compliant with Local, State & Federal Guidelines.	86%	87%	90%
Percent of Building Fires Where At Least 75% of the Value of the Structure is Saved.	82%	98%	80%
Attendance Rate of Field Personnel in State & Federally Mandated Training Classes.	85%	80%	90%
Percent of Assigned Inspections, Exit Checks, Pre-Fire Plans & Hydrant Testing Activities Completed Each Quarter.	80%	90%	100%
Percentage of Annual FOB Employee Station Level Training Completed.	80%	80%	100%

EXPENDITURE SUMMARY

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614 Fire District 4	2,179,142				
616 OFD Public Relations		235,184	204,959	(30,225)	(12.85%)
TOTAL -- GENERAL FUND	\$ 42,064,640	\$ 42,432,840	\$ 42,873,822	\$ 440,982	1.04%
TOTAL -- FIRE RESCUE OPERATIONS BUREAU	\$ 42,064,640	\$ 42,432,840	\$ 42,873,822	\$ 440,982	1.04%

Fire Department



STAFFING SUMMARY

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<u>GENERAL FUND #100</u>			
Fire-Rescue Operations Bureau:			
606 OFD Training	12	9	9
610 Fire Rescue Operations Administration	1	1	1
611 Fire Shift A	166	143	143
612 Fire Shift B	116	144	144
613 Fire Shift C	80	143	143
614 Fire District 4	55	0	0
616 Public Relations	0	2	2
645 Staffing at Fire Academy	4	4	4
TOTAL – GENERAL FUND	<u>434</u>	<u>446</u>	<u>446</u>
TOTAL – FIRE RESCUE OPERATIONS BUREAU	<u>434</u>	<u>446</u>	<u>446</u>

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