

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
- ⇒ Fire Support Services
- ⇒ Rescue Operations



Table of Contents

Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	9

# Fire Department

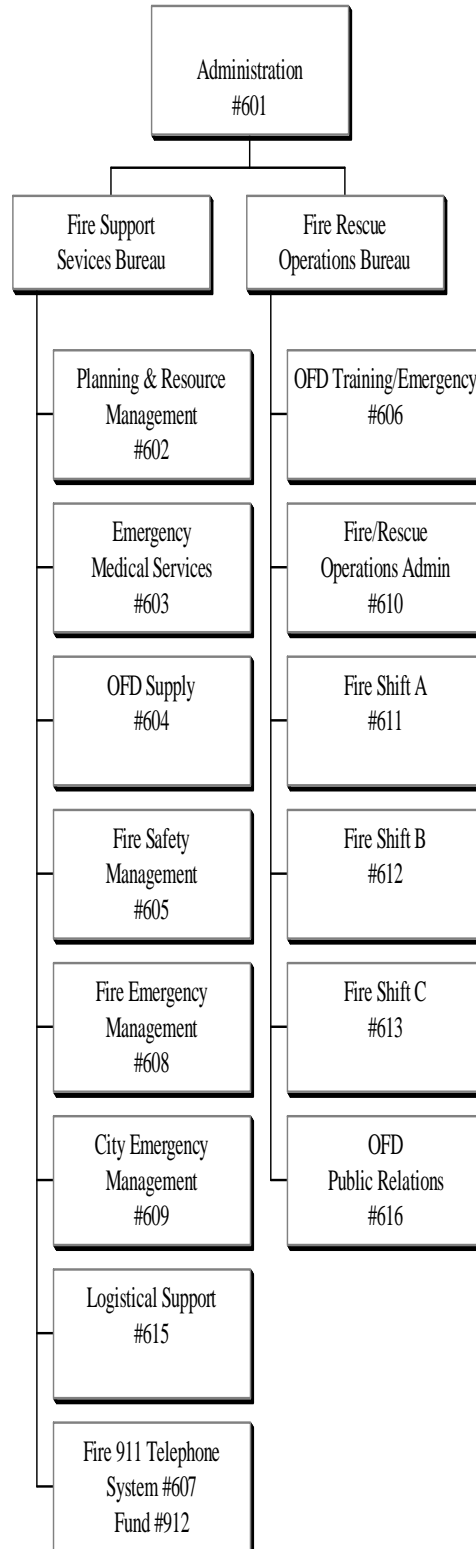


## Mission Statement:

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
- ⇒ Fire Support Services
- ⇒ Rescue Operations



# 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
- ⇒ Fire Support Services
- ⇒ Rescue Operations



### EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>GENERAL FUND #100</b>				
601 Fire Administration	\$ 1,330,689	\$ 1,549,623	\$ 1,347,400	(13.05%)
Fire-Support Services Bureau:				
602 Planning & Resource Management	2,148,576	2,110,058	682,544	(67.65%)
603 Emergency Medical Services	0	0	520,446	N/A
604 OFD Supply	0	0	501,978	N/A
605 Fire Safety Management	901,266	693,980	650,948	(6.20%)
608 Fire Emergency Management	1,651,767	2,074,872	1,671,623	(19.43%)
609 City Emergency Management	0	121,356	99,641	(17.89%)
615 Logistical Support	0	0	734,614	N/A
Fire-Rescue Operations Bureau:				
606 OFD Training	2,143,656	2,228,430	965,886	(56.66%)
610 Fire Rescue Operations Administration	553,591	646,180	884,746	36.92%
611 Fire Shift A	13,720,007	14,016,066	12,763,162	(8.94%)
612 Fire Shift B	9,323,019	8,836,226	13,022,429	47.38%
613 Fire Shift C	10,934,216	9,229,944	12,160,812	31.75%
614 Fire District 4	0	3,797,554	0	N/A
616 OFD Public Relations	0	0	225,772	N/A
989 Non Departmental-Fire	313,322	842,306	3,063,222	263.67%
2476 Fire R & R Project	241,113	182,600	0	(100.00%)
<b>TOTAL - GENERAL FUND</b>	<b>\$ 43,261,223</b>	<b>\$ 46,329,195</b>	<b>\$ 49,295,223</b>	<b>6.40%</b>
<b>911 EMERGENCY TELEPHONE SYSTEM FUND #912</b>				
Fire-Support Services Bureau:				
607 Fire 911 Emergency Phone System	\$ 12,544	\$ 98,694	\$ 86,350	(12.51%)
<b>TOTAL - EMERGENCY TELEPHONE SYSTEM</b>	<b>\$ 12,544</b>	<b>\$ 98,694</b>	<b>\$ 86,350</b>	
<b>TOTAL - FIRE DEPARTMENT</b>	<b>\$ 43,273,766</b>	<b>\$ 46,427,889</b>	<b>\$ 49,381,573</b>	<b>6.36%</b>
Expenditure by Classification				
Salaries and Wages	\$ 28,010,987	\$ 27,409,176	\$ 30,710,654	12.05%
Employee Benefits	7,551,860	10,687,782	12,141,219	13.60%
Supplies	1,174,512	1,142,030	886,797	(22.35%)
Contractual Services	739,553	829,955	871,269	4.98%
Utilities	225,825	211,050	214,600	1.68%
Other Operating	57,825	72,117	13,761	(80.92%)
Travel/Training	152,505	120,055	105,897	(11.79%)
Internal Services	4,487,911	4,733,744	4,306,876	(9.02%)
Capital	722,473	450,874	130,500	(71.06%)
Non-Operating	150,317	771,106	0	0.00%
<b>TOTAL - FIRE DEPARTMENT</b>	<b>\$ 43,273,766</b>	<b>\$ 46,427,889</b>	<b>\$ 49,381,573</b>	<b>6.36%</b>

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
- ⇒ Fire Support Services
- ⇒ Rescue Operations



Staffing Summary

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
<b>GENERAL FUND #100</b>			
601 Fire Administration	15	14	12
Fire-Support Services Bureau:			
602 Planning & Resource Management	14	11	7
603 Emergency Medical Services	0	0	2
604 Fire Supply	0	0	1
605 Fire Safety Management	16	9	10
608 Fire Emergency Management	25	30	28
609 City Emergency Management	0	2	2
615 Logistical Support	0	0	3
Fire-Rescue Operations Bureau:			
606 OFD Training	35	12	9
610 Fire Rescue Operations Administration	2	1	1
611 Fire Shift A	130	164	142
612 Fire Shift B	104	116	148
613 Fire Shift C	123	81	140
614 Fire District 4	0	54	0
616 Public Relations	0	0	2
<b>TOTAL – GENERAL FUND</b>	<b>464</b>	<b>494</b>	<b>507</b>
<b>TOTAL – FIRE</b>	<b>464</b>	<b>494</b>	<b>507</b>

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by author-

Fire Department



Mission Statement:

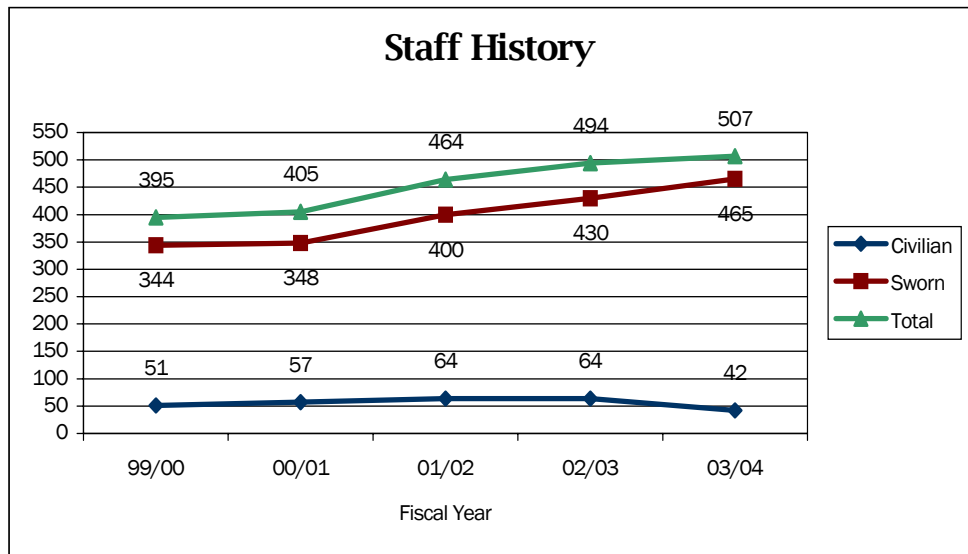
To manage the life safety and property consequences of fire, sudden illness or injury and disaster, through swift emergency response, appropriate interventions, as well as through prevention and public education activities to the citizens and visitors to Orlando.

Bureau Identifier:

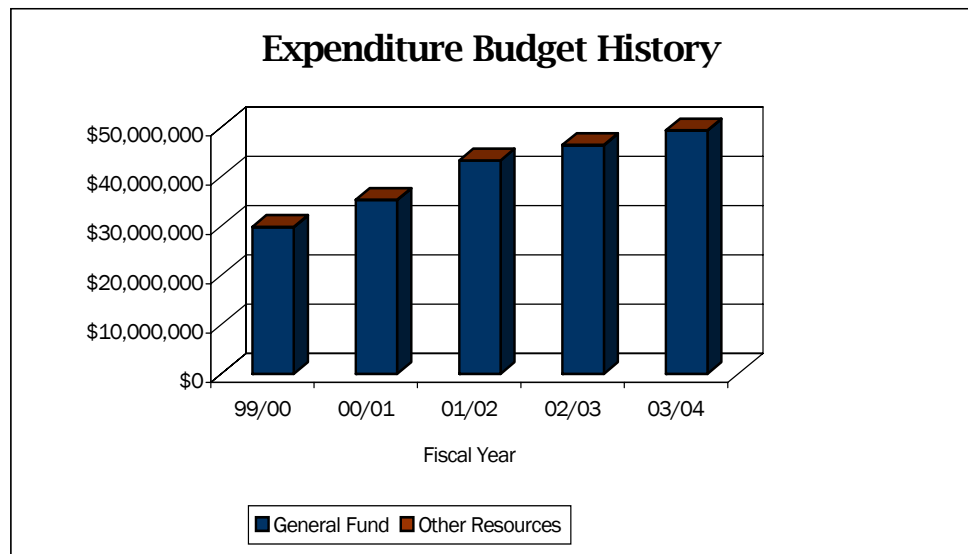
- ⇒ Fire Administration
- ⇒ Fire Support Services
- ⇒ Rescue Operations



Staff History



Expenditure Budget History



## Fire Department

### Service Efforts Accomplishments



### 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
- ⇒ Fire Support Services
- ⇒ Rescue Operations



## Overview of Services

The **City of Orlando Fire Department** is comprised of six divisions: Office of the Fire Chief, Field Operations, Training/EMS, Planning and Resource Management, Communications and Technology, and Fire Safety Management.

The **Fire Chief** directly manages the Fiscal Management Section, Special Investigative Services, the Office of the Emergency Manager, Fire Safety Management and the fire department liaison to the Mayor's anti-terrorism task force.

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.

Field operations is the department's largest division with three 24-hour shifts of 120 personnel each operating 26 pieces of emergency response apparatus including 15 fire engines, 4 tower trucks, 8 rescue trucks, 3 district chief vehicles and 1 shift commander. Services are provided 24/7/365.

The **Training/EMS Division** is responsible for the development and delivery of all regulatory and required training for field operations personnel. The Training/EMS Division is also responsible for career development training, special operations training such as dive rescue and technical rescue training, emergency medical continuing education and supervisor/management training. The Training/EMS Division also works collaboratively with the City of Orlando Personnel Bureau and Civil Service in the development and implementation of hiring and promotional processes. The Training/EMS 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 Training/EMS office is also responsible for the Fire Departments Infection Control program, and on scene safety management.

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 develop with in 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 perform-

## Fire Department

### Service Efforts Accomplishments



#### 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
- ⇒ Fire Support Services
- ⇒ Rescue Operations



ance 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.

**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

In fiscal year 2003 (October 1, 2002-September 2003) the Orlando Fire Department responded to 44,814 emergency alarms, 24,152 of which were emergency medical alarms.

#### Program 606 - Training / EMS:

- Delivered six department wide in-service fire training programs including, live fire drills, truck company operations (ladders, ventilation, evacuation and search), Emergency Vehicle Operations refresher, Rapid intervention team training, and hazardous materials annual refresher training.
- Delivered 50 hours of specialized training to the Hazmat Team members.
- Assisted personnel with the development and facilitation of the Engineer (driver/operator) promotional testing process, the non-certified cadet program hiring process, and the relief driver testing program.
- Provided orientations and training to 90 new employees.
- Delivered 30 hours of emergency medical refresher training to department employees.
- Developed and implemented an exposure control program.

## 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
- ⇒ Fire Support Services
- ⇒ Rescue Operations



### Program 602—Planning and Resource Management:

- Completed the Fire Department's Strategic Plan.
- Completed a community fire/EMS risk assessment.
- Completed performance measures documents for department programs.
- Completed a five-year strategic budget..
- Implemented a new computer aided dispatch software application.
- Initiated a hydrant location project utilizing GPS.
- Flow tested 3,000 hydrants.
- Conducted field studies to update the "rules of the road" data in the GIS street layer.

### Program 605—Fire Safety Management:

- Reinstated the small business self inspection program and placed it on the City's web page.
- Recovered nearly \$20,000 in past due false alarm fees.
- Completed all primary, middle and secondary school inspections.

### Program 608—Communications

- Implemented the National Academy of Emergency Dispatch Fire dispatching protocols.
- Implemented a quality management protocol for assessing compliance with the National Academy of Emergency Dispatch Medical dispatching protocols.
- 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.

## 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

Fire Administration



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.

Program Identifier:

⇒ Fire Administration #601



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$1,330,689	15.26
FY 2002/2003 (Revised)	\$1,553,236	17.74
FY 2003/2004 (Proposed)	\$1,347,400	12.43
Difference	-\$205,836	-5.31
Percent Difference	-13.25%	-29.94%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Maintain an ISO Rating of 2.	2	3	2
2. Percent of Commercial Buildings Inspected Annually.	85%	85%	100%
3. Percent of Special Investigative Services Investigators Complying with Local, State & Federal Training Requirements.	80%	80%	100%

III. Selected Activities and Efficiency of Service Level:

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Total Fire and EMS Services Cost per Capita.	\$7.00	\$13.00	\$14.00

Fire Department

Fire Support Services Bureau



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 education, 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



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$4,714,152	71.03
FY 2002/2003 (Revised)	\$5,125,959	76.12
FY 2003/2004 (Proposed)	\$4,948,144	54.88
Difference	-\$177,815	-21.24
Percent Difference	-3.47%	-27.91%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of City Response Areas Where a 4 Minutes Response Times is not Maintained.	64%	67%	75%
2. Percent of Bunker Gear Sets Cleaned Twice Annually.	100%	100%	100%
3. Percent of Bunker Gear Sets Picked Up, Cleaned & Returned Within 48 Hours.	96%	95%	95%
4. Percent of Stations Inventoried Twice Yearly.	NA	50%	100%

III. Selected Activities and Efficiency of Service Level:

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of Emergency Calls Meeting Local, State & National Call Processing Requirements.	88%	50%	80%
2. Percent of EMS Calls Receiving Quality Assurance Review that Meet Quality Standards per MPDS.	100%	100%	100%
3. Percent of Communications Employees that Receive 156 Hours of Annual Compliance Training.	100%	100%	100%
4. Percentage of Fire Apparatus Receiving Preventative Maintenance Every 90 Days.	100%	100%	100%

Fire Department



**Fire Rescue  
Operations  
Bureau**

**Mission Statement:**

To respond to and manage the consequences of fire, sudden illness or injury and disaster, through swift response, firefighting 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



**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$37,078,608	433.84
FY 2002/2003 (Revised)	\$38,977,588	491.07
FY 2003/2004 (Proposed)	\$43,086,029	445.00
Difference	\$4,108,441	-46.07
Percent Difference	10.54%	-9.38%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Arrive on the Scene of Any Emergency Within 4 Minutes of Dispatch.	64%	67%	75%
2. Achieve an Out of Chute Time of 1 Minute or Less.	25%	40%	60%
3. Complete 3 Fire Suppression Tasks at 1 and 2 Family Residential Fires in Compliance with National & Internal Standards.	NA	72%	80%
4. Complete Appropriate Patient Care Tasks Once on Scene in Time Compliant with Local, State & Federal Guidelines.	NA	86%	90%
5. Maintain the Ratio of Training Officers to Field Personnel at the National Average of 1 Training Officer for Every 100 Firefighters.	1:104	1:107	1:90
6. Percentage of Life Safety Exit Checks & Company Inspectionis Completed by Due Date.	NA	NA	90%
7. Attendance Rate of Field Personnel to Training Classes.	88%	90%	100%
8. Percentage of Monthly Company Officer Initiated Training Hours Completed.	NA	NA	100%

**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Fire Suppression Cost per Capita.	\$14.14	\$14.98	\$15.88
2. EMS Cost per Capita.	\$112.00	\$118.72	\$128.22

## 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
- ⇒ Fire Support Services
- ⇒ Rescue Operations



THIS PAGE LEFT INTENTIONALLY BLANK