

DRAFT



CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST

FIRE RESCUE DEPARTMENT



Fire Rescue Department

Department Description

Since 1912, Fort Lauderdale Fire Rescue (FLFR) has been dedicated to saving life and property, providing fire prevention, preparedness, and Emergency Medical Services (EMS). FLFR preserves life and property with an exceptional response to calls for emergency assistance within its jurisdiction and as a partner to neighboring agencies, as part of Broward County’s Fastest Unit Response (FUR) program. FLFR engages with the City’s community and operates within the highest accreditation standards. The agency is fully accredited in several areas, including the Center for Public Safety Excellence (CPSE), Commission on Fire Accreditation International (CFAI), Commission on Accreditation of Ambulance Services (CAAS), Emergency Management Accreditation Program (EMAP), and Insurance Services Office (ISO).

FLFR prioritizes public safety by educating and engaging the communities of Fort Lauderdale, Wilton Manors, and the Village of Lazy Lake. The dedication of its firefighters and paramedics to fire rescue and to emergency services supports an efficient response approach to residents, property owners, businesses, and visitors. Fire Rescue operates 12 fire stations and responds to over 54,000 calls annually. FLFR continues to be one of the busiest fire rescue agencies within Broward County.

FLFR trains, certifies, and deploys the following Special Operations teams: Hazardous Materials, Technical Rescue, Marine Rescue, Special Weapons and Tactics (SWAT) Medics, and Aircraft Rescue Firefighting (ARFF). The Special Operation teams are geared toward incidents requiring a unique skill set and certifications across the City.

FLFR’s resource allocation and initiatives described in this section advance and achieve the following strategic goal to become “the City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 1: Be a safe community that is proactive and responsive to risks

HIGHLIGHTED PROGRAMS

- Fire Rescue Administration
- Ocean Rescue & Investigations
- Domestic Preparedness
- Financial Management
- EMS & Training Administration
- EMS & Training-Special Operations
- Fire Prevention
- Fire Safety Inspections
- Fire Plan Reviews
- High Rise & Sprinkler
- Support Services
- Fire Rescue Support
- ARFF/Crash Fire

Fire Rescue Department

FY 2025 Projected Organizational Chart

Total FTEs - 518

OFFICE OF THE CHIEF - 119

Chief - Fire Rescue	1
Deputy Fire Rescue Chief	1
Fire Marshal	1
Assistant Fire Rescue Chief	5
Battalion Chief	5
Fire Captain (637)	5
Fire Safety Captain	6
Fire Lieutenant (667)	3
Community Health Coordinator	1
Accreditation Coordinator	1
Administrative Aide	4
Administrative Assistant	4
Administrative Supervisor	1
Beach Lifeguard	36
Beach Patrol Lieutenant	8
Billing Specialist	1
Fire Equipment Aide	1
Fire Inspector I (641)	3
Fire Inspector II (642)	6
Fire Logistics Specialist	1
Fire Logistics Supervisor	1
Ocean Rescue Chief	1
Paramedic/Firefighter (640)	2
Paramedic/Firefighter (646)	16
Public Information Specialist	1
Public Safety Administrator	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1
Senior Management Analyst	1

FIRE RESCUE - 399

Assistant Fire Rescue Chief	3
Battalion Chief	14
Fire Captain (632)	76
Fire Captain (637)	1
Fire Lieutenant (666)	32
Driver-Engineer (631)	77
Firefighter (630)	23
Paramedic/Firefighter (640)	173

FY 2024 Adopted	FY 2025 Projected	Difference
518	518	0

Fire Rescue Department

Office of the Chief

Division Description

The Office of the Chief encompasses the administrative personnel in the Department, including all sworn non-operations staff, Ocean Rescue, Accreditation, Fire Logistics, Fire Training, Emergency Management, Fire Prevention Inspectors, and Administrative Support Personnel. This Division supports FLFR with administrative decision-making, policies, procedures, payroll and timekeeping, data collection, data analysis, community engagement, and risk reduction. The Office of the Chief is composed of three functional areas: Administrative Services, Support Services, and Domestic Preparedness & Community Risk Reduction Services.

FY 2024 Major Accomplishments

- Placed nine medical rescue units into production with a projected delivery of five in development.
- Transitioned Fire Logistics from 6,000 Square Foot to 15,592 Square Foot Warehouse
- Deployed 137 sets of firefighter bunker gear
- Replaced all Self-Contained Breathing Apparatus (SCBA) equipment (222 air packs, 450 cylinders)
- Installed a new temporary facility for Fire Station 13 at Highway A1A and Vistamar Street
- Installed a new temporary facility for Ocean Rescue Headquarters
- Replaced two PowerPro stretchers for the Operations units
- Installed a cascade and air supply filling station at Fire Station 46
- Replaced polyfluoroalkyl substances (PFAS) foam with PFAS-free environmentally friendly foam
- Placed new medical rescue units in service for Rescue 3, Rescue 29, and Rescue 47
- Supplied and coordinated two new hire Fire Cadet classes for Operations
- Deployed ImageTrend incident management fire reporting platform to replace Zoll FireRMS
- Deployed Community Health module for the Mobile Organizers Orienting Resources for Empowerment (M.O.O.R.E.) team to reduce the number of frequent 911 utilizers
- Started the implementation for the Fire internal Computer Aided Dispatch Reporting Data Warehouse (CAD-RDW)
- Hosted a designated infectious control officer class for FLFR and neighboring agencies
- Integrated the new CradlePoint wireless modems for Mobile Data Terminals (MDTs) to enhance the reliability of mobile wireless connectivity.
- Updated Pelican Boxes on all Medical Rescue Units (MRUs)
- Screened all sworn members of the Department with the LifeScan health program
- Updated FLFR EMS protocols with new treatments/trends
- Conducted a Department-wide pediatric training class
- Completed two (2) 10-week new hire classes for a total of 33 new cadets
- Created a “leadership through training workshop” for internal and external EMS bureaus
- Deployed a new hiring platform for EMT/Paramedics to increase reach of candidates for the FLFR hiring pool

Fire Rescue Department

Office of the Chief, continued

- Completed bail-out training for new bunker gear recipients to orient staff to proper gear use
- Provided Fire Records Management System (FireRMS) training sessions to improve accuracy in incident reporting
- Received accreditation approval from the Commission on Accreditation of Ambulance Services (CAAS)
- Developed a new testing process for Assistant Fire Marshal in the Fire Prevention Bureau to ensure staff is adequately prepared for duty
- Completed fire alarm billing software deployment and initiated billing program to recover fees
- Replaced nine Fire Prevention vehicles
- Assigned two additional Fire Investigators to the Fire Investigation Unit for a total of 10 positions

FY 2025 Major Projects and Initiatives

- Replace obsolete wireless modems with CradlePoint modems for data connectivity to the Mobile Data Terminals (MDT) on older units
- Complete the implementation for the internal Computer Aided Dispatch Reporting Data Warehouse (CAD-RDW)
- Establish a preventative maintenance schedule for staff vehicles in each Fire Bureau
- Establish a replacement plan for all specialty team equipment
- Revise the Fire Rescue Strategic Plan for 2025-2030
- Launch a 40-hour officer development course for sworn personnel
- Recruit for two to three Fire Cadet classes for future deployment to Operations
- Conduct Advanced Cardiovascular Life Support (ACLS) and Basic Life Support (BLS) American Heart Association classes
- Facilitate the configuration and build of four (4) fire suppression engines, two (2) aerial ladder trucks, and nine (9) Medical Rescue Units (MRUs)
- Manage projects for three new fire stations: Fire Station #88 (507 SE 11 Court), Fire Station #117 (216 SE 8th Avenue), and Fire Station #13 (2871 East Sunrise Boulevard)
- Initiate an opioid pilot program to address the drug crisis
- Increase public outreach through community events (similar to Hillmont Garden community health event)
- Provide enhanced data reporting as a result of the new ImageTrend Community Health platform
- Attend the Mobile Integrated Health (MIH) Summit and the MIH component for the 2024 First There First Care Conference
- Increase the number of Fire Department personnel with National Community Paramedic Certification
- Establish partnership with local hospitals to begin the Community Health Paramedic Program
- Establish a Fall Prevention Program

Fire Rescue Department

Fire Rescue

Division Description

Operations staff are actively deployed field personnel ranging from the rank of Assistant Chief to Firefighter/Paramedic. Operations staff are the front-line members who ride on each emergency unit and rotate on a three-day shift cycle of 24 hours per day, 365 days per year. The Fire Rescue Division is composed of the functional area of Emergency Services.

FY 2024 Major Accomplishments

- Implemented the Fastest Unit Response (FUR) emergency response model with City of Lauderhill

FY 2025 Major Projects and Initiatives

- Finalize the rollout of Fastest Unit Response with contiguous agencies to facilitate faster arrival times for calls near jurisdictional boundaries
- Conduct in-house certification classes for HazMat and Technical Rescue to increase the number of specialty team numbers
- Modify response profiles to reflect additional three-person medical rescue units and reduce out of zone responses
- Implement skills sign-off for Airport Rescue and Firefighting (ARFF) team performance
- Conduct large-scale training exercises to ensure preparedness for mass casualty incidents (MCIs) and acts of terror
- Roll out new Scott Air Packs, self-contained breathing apparatus (SCBAs), for units in the FLFR system
- Train all Fire Rescue Operations staff on rapid intervention and vehicle extrication

Fire Rescue Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 1: Be a safe community that is proactive and responsive to risks	Residential Fire Response Time	12:03	14:17	N/A	≤10:20	≤10:20
	Commercial Fire Response Time	20:04	18:21	N/A	≤14:20	≤14:20
	EMS Response Time ERF 2 First Due ¹	8:34	8:28	N/A	≤6:00	≤6:00
	EMS Response Time ERF 3 Low Risk ¹	8:57	8:54	N/A	≤6:00	≤6:00
	EMS Turnout Time ERF 2 First Due ¹	2:22	2:11	N/A	≤1:00	≤1:00
	EMS Turnout Time ERF 3 Low Risk ¹	2:22	2:10	N/A	≤1:00	≤1:00
	EMS Travel Time ERF 2 First Due ¹	6:20	6:23	N/A	≤4:00	≤4:00
	EMS Travel Time ERF 3 Low Risk ¹	6:50	6:55	N/A	≤4:00	≤4:00
	EMS Response On scene within 6 Minutes	69.0%	68.9%	N/A	≥90.0%	≥90.0%
	EMS Responses Per 1,000 Persons of Population Served ¹	137.3	141.6	137.6	≤137.4	≤137.4
	EMS Transport Refusal Rate	18.7%	18.5%	18.7%	≤15.0%	≤15.0%
	Fires Confined to Structure of Origin	98.9%	98.8%	98.5%	100%	100%
	Fire Inspections Performed	20,338	18,789	20,595	≥20,960	≥20,960
	Ocean Rescue "Lives Saved" as a Percent of Interventions ²	0.23%	0.27%	0.27%	<2.00%	<2.00%
	Public Education Unique Events	25	27	25	≥30	≥30
FEMA ICS NIMS Certifications - City Compliance	52.2%	88.8%	91%	≥95%	≥95%	

¹EMS times are consistent with methodology from Standards of Cover 2020 and encompass all signal types.

N/A No established methodology currently exists for prediction of response times.

General Fund



Fire Rescue Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
General Fund - 001	\$ 110,204,495	119,800,955	123,767,758	121,482,865	1,681,910	1.4%
Total Funding	110,204,495	119,800,955	123,767,758	121,482,865	1,681,910	1.4%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Office of the Chief	20,562,341	21,558,483	23,222,901	24,529,272	2,970,789	13.8%
Fire Rescue	89,277,812	97,942,472	100,244,857	96,663,136	(1,279,336)	(1.3%)
Loans and Notes	364,342	300,000	300,000	290,457	(9,543)	(3.2%)
Total Expenditures	110,204,495	119,800,955	123,767,758	121,482,865	1,681,910	1.4%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Personnel Services	82,676,618	91,560,838	95,444,288	96,412,111	4,851,273	5.3%
Operating Expenses	24,378,291	23,140,498	23,439,731	24,608,278	1,467,780	6.3%
Capital Outlay	2,785,244	4,799,619	4,583,739	172,019	(4,627,600)	(96.4%)
Debt Services	364,342	300,000	300,000	290,457	(9,543)	(3.2%)
Total Expenditures	\$ 110,204,495	119,800,955	123,767,758	121,482,865	1,681,910	1.4%
Full Time Equivalents (FTEs)	508	518	518	518	-	0.0%

FY 2025 Major Variances

Personnel Services

- \$ 1,455,913 - Increase in permanent salaries due to contractual obligations
- 604,440 - Increase to reflect the first full year of the addition of nine (9) Fire Lieutenant positions to allow for third-person staffing on two (2) additional rescue units funded as of April 2024

Operating Expenses

- 368,944 - Increase for planned equipment replacement based on the Ten-Year Equipment Replacement Plan
- 349,271 - Increase for new Fire Logistics Warehouse lease of 15,592 square feet space
- 232,617 - Increase in fleet overhead expense primarily due to the one-time installation of new modems on Fire Rescue vehicles
- (421,871) - Decreased in bunker gear replacements based on the Ten-Year Equipment Replacement Plan

Capital Outlay

- 172,019 - Replacement of one (1) WaverRunner, five (5) trailers, and two (2) Emergency Medical Services (EMS) detail carts based upon established equipment replacement plan

Descriptions & Line Items by Division



Fire Rescue Department

Loans and Notes - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
70-7105 - Principal - Capital Lease	364,342	-	-	-	290,457	290,457	290,457	100.00%	LifePak lease payment
70-7305 - Other Debt Costs	-	300,000	300,000	300,000	-	-	(300,000)	(100.00%)	
Debt Services	364,342	300,000	300,000	300,000	290,457	290,457	(9,543)	(3.18%)	
	364,342	300,000	300,000	300,000	290,457	290,457	(9,543)	(3.18%)	

Fire Rescue Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	9,073,189	8,903,774	8,903,774	9,011,621	10,410,462	10,410,462	1,506,688	16.92%	
10-1104 - Temporary Salaries	-	90,386	90,386	-	95,800	95,800	5,414	5.99%	Expense for Ocean Rescue seasonal lifeguards.
10-1107 - Part Time Salaries	568,052	493,653	493,653	600,000	523,300	523,300	29,647	6.01%	Expense for Ocean Rescue part time lifeguards.
10-1110 - Sick Conv to Cash	31,889	70,000	70,000	35,000	60,000	60,000	(10,000)	(14.29%)	
10-1113 - Vac Mgmt Conv	33,202	-	-	35,000	-	-	-	0.00%	
10-1199 - Other Reg Salaries	77,901	101,603	553,208	553,208	117,519	117,519	15,916	15.66%	
10-1201 - Longevity Pay	122,969	120,818	120,818	118,093	107,907	107,907	(12,911)	(10.69%)	
10-1304 - Assignment Pay	815,762	688,403	688,403	811,910	690,600	690,600	2,197	0.32%	
10-1307 - P&F Incentive Pay	33,732	30,720	30,720	34,000	22,080	22,080	(8,640)	(28.13%)	
10-1310 - Shift Differential	-	-	-	16,619	-	-	-	0.00%	
10-1313 - Standby Pay	10,857	10,200	10,200	39,385	36,559	31,550	21,350	209.31%	Expense for Fire Investigation Standby Pay based on the International Association Firefighter collective bargaining agreement.
10-1316 - Upgrade Pay	25,817	13,586	13,586	30,000	14,500	14,500	914	6.73%	
10-1401 - Car Allowances	16,580	51,960	51,960	14,080	69,600	69,600	17,640	33.95%	
10-1404 - Clothing Allowances	12,100	7,700	7,700	7,550	12,100	12,100	4,400	57.14%	
10-1407 - Expense Allowances	15,000	15,840	15,840	16,560	17,280	17,280	1,440	9.09%	
10-1413 - Cellphone Allowance	4,080	2,880	2,880	8,280	1,680	1,680	(1,200)	(41.67%)	
10-1501 - Overtime 1.5X Pay	886,546	357,502	357,502	532,278	378,900	378,900	21,398	5.99%	
10-1504 - Overtime 1X Pay	136,065	4,709	4,709	48,332	5,000	5,000	291	6.18%	
10-1604 - Direct Labor Credits	(5,930)	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	1,100	500	500	500	500	500	-	0.00%	Expense for planned retirement gifts.
10-1707 - Sick Termination Pay	30,754	-	-	6	-	-	-	0.00%	
10-1710 - Vacation Term Pay	33,726	-	-	5,927	-	-	-	0.00%	
10-1799 - Other Term Pay	-	129,948	129,948	129,948	129,948	129,948	-	0.00%	
20-2119 - Wellness Incentives	15,000	14,500	14,500	14,500	14,500	14,500	-	0.00%	
20-2199 - Other Emp Bene	-	-	34,548	34,548	-	-	-	0.00%	

Fire Rescue Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
20-2204 - Pension - General Emp	211,970	217,531	217,531	217,531	207,189	207,189	(10,342)	(4.75%)	
20-2207 - Pension - Police & Fire	741,587	921,606	921,606	921,606	1,477,539	1,477,539	555,933	60.32%	Increase due to the Police and Fire Pension Plan changes outlined in the new IAFF contract.
20-2210 - Pension - FRS	321,390	271,058	271,058	426,834	300,469	300,469	29,411	10.85%	
20-2290 - Pension - Other	-	73,604	73,604	73,604	71,300	71,300	(2,304)	(3.13%)	
20-2299 - Pension - Def Cont	61,313	52,883	52,883	64,409	60,713	60,713	7,830	14.81%	
20-2301 - Soc Sec/ Medicare	825,155	738,662	738,662	862,566	855,994	855,994	117,332	15.88%	
20-2304 - Supplemental FICA	-	72,800	72,800	-	83,100	83,100	10,300	14.15%	
20-2307 - Year End FICA Accr	25,897	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,278	1,848	1,848	1,398	1,300	1,300	(548)	(29.65%)	
20-2402 - Life Insurance	11,958	2,750	2,750	13,727	9,170	9,170	6,420	233.45%	
20-2404 - Health Insurance	1,290,019	1,240,084	1,240,084	1,303,906	1,423,840	1,423,840	183,756	14.82%	
20-2410 - Workers' Comp	1,265,711	1,124,569	1,124,569	1,124,569	1,124,569	1,124,569	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	680,409	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	179,815	1,035,026	1,035,026	1,035,026	928,158	928,158	(106,868)	(10.33%)	
Personnel Services	17,554,894	16,861,103	17,347,256	18,142,522	19,251,576	19,246,567	2,385,464	14.15%	
30-3113 - Fin & Bank Serv	6,183	3,500	3,500	6,500	6,500	6,500	3,000	85.71%	Expense for lock box charges for Fire Prevention fees.
30-3198 - Backflow Program	-	5,000	5,000	-	-	-	(5,000)	(100.00%)	
30-3199 - Other Prof Serv	93,730	66,342	79,471	66,342	66,342	55,000	(11,342)	(17.10%)	Expense for Chaplaincy Program (\$30,000) and triennial Fire Assessment Study (\$25,000). Removed triennial reaccreditation fees (Emergency Management Accreditation Program & Commission on Accreditation of Ambulance Services) and the Strategic Plan Technical Advisory Program fee (\$18,000) - occurs every five (5) years.
30-3210 - Clerical Services	895	1,500	1,500	2,255	1,500	1,500	-	0.00%	Expense for transcription fees.

Fire Rescue Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	5,380	3,000	3,000	16,155	4,200	3,000	-	0.00%	Expense for parking permits, Center for Public Safety Excellence (CPSE) fees and Florida Department of Health (FDOH) fee.
30-3222 - Custodial Services	28,001	35,000	35,000	35,000	35,000	35,000	-	0.00%	Expense for custodial services Fire Administration, Fire Training, Emergency Management, and Support Services (Logistics) locations.
30-3231 - Food Services	7,283	7,800	7,800	7,800	15,290	14,940	7,140	91.54%	Expense for Emergency Operations Center (EOC) training exercises and classes, promotional testing, and additional onsite events.
30-3237 - Lawn & Tree Service	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	
30-3243 - Prizes & Awards	84	-	-	532	-	-	-	0.00%	
30-3249 - Security Services	2,028	2,200	2,200	2,200	2,200	2,200	-	0.00%	Expense for monitoring services for narcotic and Metropolitan Medical Response System Drug Cache.
30-3299 - Other Services	28,406	11,500	46,500	22,746	52,750	11,500	-	0.00%	Expense for third party debt collection services, shredding.
30-3304 - Office Equip Rent	14,633	17,300	17,300	15,000	17,300	17,300	-	0.00%	Expense for Toshiba copier leases for Fire Administration, Training, Fire Prevention, Logistics, and the Emergency Operations Center (EOC).
30-3310 - Other Equip Rent	2,969	800	800	3,716	3,000	800	-	0.00%	Expense for storage container rentals.
30-3316 - Building Leases	-	-	254,324	245,000	-	349,271	349,271	100.00%	Expense for Fire Logistics Warehouse lease.
30-3322 - Other Facil Rent	1,622	-	-	4,539	3,000	-	-	0.00%	
30-3401 - Computer Maint	99,612	85,110	114,870	85,110	106,000	92,500	7,390	8.68%	Expense for computer software maintenance for performance management, fire documentation, and communication and building mapping software.
30-3404 - Components/Parts	984	500	500	1,038	1,750	500	-	0.00%	
30-3407 - Equip Rep & Maint	40,823	10,000	10,000	10,000	20,000	10,000	-	0.00%	Expense for lifeguard towers and jet ski maintenance.
30-3413 - Tires	-	-	-	316	-	-	-	0.00%	

Fire Rescue Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3425 - Bldg Rep Materials	11,713	-	675	3,000	-	-	-	0.00%	
30-3428 - Bldg Rep & Maint	-	7,500	7,500	7,500	15,000	7,500	-	0.00%	
30-3434 - Imp Rep Materials	555	1,000	1,000	1,000	4,250	1,000	-	0.00%	
30-3513 - Photography	350	-	-	-	350	-	-	0.00%	
30-3601 - Electricity	-	-	10,676	8,000	18,500	18,500	18,500	100.00%	Anticipated expense for Fire Logistics Warehouse.
30-3607 - Nat/Propane Gas	868	200	200	200	1,200	200	-	0.00%	
30-3613 - Special Delivery	740	350	350	350	600	350	-	0.00%	Expense for special deliveries to the State Fire Marshal's Office.
30-3628 - Telephone/Cable TV	15,365	9,824	9,824	9,824	15,900	15,900	6,076	61.85%	
30-3634 - Water/Sew/Storm	-	-	-	-	10,500	10,500	10,500	100.00%	
30-3801 - Gasoline	112,422	114,300	114,300	114,300	112,600	112,600	(1,700)	(1.49%)	
30-3804 - Diesel Fuel	2,424	1,600	1,600	1,600	6,000	6,000	4,400	275.00%	
30-3807 - Oil & Lubricants	110	-	-	-	-	-	-	0.00%	
30-3904 - Books & Manuals	3,688	3,450	3,450	6,403	4,950	3,450	-	0.00%	Expense for promotional exam publications, Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) workbooks, Health Insurance Portability and Publication Accountability Act (HIPPA) compliance training packages, and National Fire Protection Association (NFPA) compliance and building code updates.
30-3907 - Data Proc Supplies	53,615	75,700	75,700	75,700	86,051	78,959	3,259	4.31%	Expense for training and documentation software licenses, animated data, Adobe, and Zoom licenses.
30-3916 - Janitorial Supplies	188	350	350	350	350	350	-	0.00%	
30-3922 - Medical Supplies	465	-	-	-	500	-	-	0.00%	
30-3925 - Office Equip < \$5000	6,800	20,250	20,250	9,000	21,300	23,800	3,550	17.53%	Expense for equipment in all administrative Fire Rescue bureaus.
30-3926 - Furniture < \$5000	12,460	2,000	2,000	10,000	7,000	-	(2,000)	(100.00%)	
30-3928 - Office Supplies	11,571	14,000	14,000	12,000	14,600	12,000	(2,000)	(14.29%)	Expense for supplies in all administrative Fire Rescue bureaus.

Fire Rescue Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3931 - Periodicals & Mag	110	1,500	1,500	1,500	1,500	1,500	-	0.00%	
30-3937 - Safety/Train Mat	2,370	-	-	2,000	2,000	-	-	0.00%	
30-3940 - Safety Shoes	62	500	500	500	500	500	-	0.00%	
30-3946 - Tools/Equip < \$5000	22,524	14,750	14,750	14,750	20,250	14,750	-	0.00%	
30-3949 - Uniforms	32,744	24,750	24,750	24,750	52,850	35,000	10,250	41.41%	Expense for uniforms in all administrative Fire Rescue bureaus.
30-3999 - Other Supplies	40,101	27,400	27,400	40,000	45,500	27,400	-	0.00%	Expense for miscellaneous supplies in all administrative Fire Rescue bureaus.
40-4119 - Training & Travel	100,579	71,400	71,400	71,400	74,800	74,800	3,400	4.76%	
40-4308 - Overhead-Fleet	120,104	86,859	86,859	86,859	94,386	94,386	7,527	8.67%	
40-4322 - Servchg-Cent Serv	-	1,458	1,458	1,458	1,458	1,458	-	0.00%	
40-4334 - Servchg-Airport	34,905	37,143	37,143	37,143	37,143	37,143	-	0.00%	
40-4343 - Servchg-Info Sys	944,177	3,038,424	3,038,424	3,038,424	3,038,424	3,038,424	-	0.00%	
40-4355 - Servchg-Print Shop	4,309	6,000	6,000	6,000	7,500	6,000	-	0.00%	
40-4361 - Servchg-Pub Works	541	-	-	-	-	-	-	0.00%	
40-4372 - Servchg-Fleet Replacement	183,121	314,380	314,380	314,380	471,973	471,973	157,593	50.13%	
40-4373 - Servchg-Fleet O&M	242,047	209,989	209,989	209,989	208,662	208,662	(1,327)	(0.63%)	Expense for fleet operations and maintenance charges.
40-4374 - Servchg-Non Fleet	-	6,000	6,000	6,000	3,000	3,000	(3,000)	(50.00%)	
40-4401 - Auto Liability	67,993	30,674	30,674	30,674	30,674	30,674	-	0.00%	
40-4404 - Fidelity Bonds	2,583	317	317	317	317	317	-	0.00%	
40-4407 - Emp Proceedings	73,456	63,473	63,473	63,473	63,473	63,473	-	0.00%	
40-4410 - General Liability	158,111	56,489	56,489	56,489	56,489	56,489	-	0.00%	
40-4416 - Other Ins Charges	52,539	58,398	58,398	58,398	58,398	58,398	-	0.00%	
40-4422 - Pol/Fire AD&D	2,584	2,087	2,087	2,087	2,087	2,087	-	0.00%	
40-4426 - Firefighter Liability	17,261	13,463	13,463	13,463	13,463	13,463	-	0.00%	
40-4428 - Prop/Fire Insurance	74,686	103,850	103,850	103,850	103,850	103,850	-	0.00%	
Operating Expenses	2,742,875	4,670,380	5,013,944	4,968,380	5,044,180	5,235,867	565,487	12.11%	
60-6401 - Communications Equipment	-	-	14,000	-	-	-	-	0.00%	

Fire Rescue Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
60-6404 - Computer Equipment	-	-	19,375	-	-	-	-	0.00%	
60-6416 - Vehicles	63,647	-	-	-	19,838	19,838	19,838	100.00%	
60-6499 - Other Equipment	200,925	27,000	147,726	112,000	27,000	27,000	-	0.00%	Expense for two (2) Emergency Medical Service (EMS) detail carts based on the Ten Year Equipment Replacement Plan.
Capital Outlay	264,572	27,000	181,101	112,000	46,838	46,838	19,838	73.47%	
Office of the Chief - General Fund Total	20,562,341	21,558,483	22,542,301	23,222,901	24,342,594	24,529,272	2,970,789	13.78%	

Fire Rescue Department

Fire Rescue - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	33,892,537	40,276,145	40,276,145	39,006,286	41,159,840	41,159,840	883,695	2.19%	
10-1104 - Temporary Salaries	-	355,641	355,641	-	377,000	377,000	21,359	6.01%	
10-1107 - Part Time Salaries	404,582	-	-	500,000	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	48,183	120,000	120,000	120,000	49,200	49,200	(70,800)	(59.00%)	
10-1113 - Vac Mgmt Conv	17,512	-	-	30,000	-	-	-	0.00%	
10-1199 - Other Reg Salaries	596,054	728,149	5,199,483	5,199,483	755,925	755,925	27,776	3.81%	
10-1201 - Longevity Pay	421,347	366,656	366,656	362,906	339,734	339,734	(26,922)	(7.34%)	
10-1304 - Assignment Pay	4,527,106	5,643,656	5,643,656	5,643,656	5,575,860	5,575,860	(67,796)	(1.20%)	
10-1307 - P&F Incentive Pay	182,749	175,320	175,320	194,640	191,400	191,400	16,080	9.17%	
10-1316 - Upgrade Pay	1,093,171	1,491,021	1,491,021	1,325,000	1,580,400	1,580,400	89,379	5.99%	
10-1401 - Car Allowances	49,740	54,240	54,240	55,240	54,240	54,240	-	0.00%	
10-1404 - Clothing Allowances	35,500	35,900	35,900	37,000	35,500	35,500	(400)	(1.11%)	
10-1501 - Overtime 1.5X Pay	1,911,004	2,450,335	1,670,756	1,374,616	2,314,100	2,314,100	(136,235)	(5.56%)	
10-1504 - Overtime 1X Pay	341,306	72,068	72,068	234,673	77,800	77,800	5,732	7.95%	
10-1701 - Retirement Gifts	1,000	2,000	2,000	2,000	2,500	2,000	-	0.00%	
10-1707 - Sick Termination Pay	79,697	-	-	76	-	-	-	0.00%	
10-1710 - Vacation Term Pay	126,468	-	-	5,028	-	-	-	0.00%	
10-1799 - Other Term Pay	-	194,315	194,315	186,000	194,315	194,315	-	0.00%	
20-2104 - Mileage Reimburse	10	100	100	100	100	100	-	0.00%	
20-2119 - Wellness Incentives	39,000	38,500	38,500	38,500	38,500	38,500	-	0.00%	
20-2199 - Other Emp Bene	-	-	342,057	342,057	-	-	-	0.00%	
20-2207 - Pension - Police & Fire	7,395,367	7,406,189	7,406,189	7,406,189	8,814,703	8,814,703	1,408,514	19.02%	
20-2212 - Pension - PPS	449,050	449,050	449,050	449,050	449,050	449,050	-	0.00%	
20-2301 - Soc Sec/ Medicare	3,055,057	3,603,291	3,603,291	3,776,936	3,669,976	3,669,976	66,685	1.85%	
20-2304 - Supplemental FICA	-	221,977	162,339	-	346,800	346,800	124,823	56.23%	
20-2307 - Year End FICA Accr	104,068	-	-	-	-	-	-	0.00%	
20-2402 - Life Insurance	32,872	12,789	12,789	43,934	36,832	36,832	24,043	188.00%	

Fire Rescue Department

Fire Rescue - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
20-2404 - Health Insurance	4,674,117	5,344,052	5,344,052	5,310,055	5,851,385	5,851,385	507,333	9.49%	
20-2410 - Workers' Comp	1,521,707	1,712,077	1,712,077	1,712,077	1,712,077	1,712,077	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	3,260,786	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	861,737	3,946,264	3,946,264	3,946,264	3,538,807	3,538,807	(407,457)	(10.33%)	
Personnel Services	65,121,724	74,699,735	78,673,909	77,301,766	77,166,044	77,165,544	2,465,809	3.30%	
30-3113 - Fin & Bank Serv	407,370	212,500	212,500	212,500	425,000	425,000	212,500	100.00%	Expense for billing and collection of Emergency Management Services (EMS) transport fee revenues charges.
30-3125 - Medical Services	150,034	186,000	201,680	151,000	204,600	206,115	20,115	10.81%	Expense for Life Scan and Wellness program funding, hazardous materials entrance/exit physical examinations, and dive rescue annual physical examinations.
30-3198 - Backflow Program	-	2,145	2,145	2,145	-	-	(2,145)	(100.00%)	Backflow prevention transitioned to Parks
30-3199 - Other Prof Serv	75,227	240,000	240,000	240,000	240,000	240,000	-	0.00%	Expense for Public Emergency Medical Transport (PEMT) consultant services. There are Phase I and Phase II consulting fees.
30-3201 - Ad/Marketing	1,842	1,500	1,500	1,500	1,500	1,500	-	0.00%	Expense for new hiring recruitment advertisements.
30-3216 - Costs/Fees/Permits	45,076	50,878	50,878	50,878	51,000	50,878	-	0.00%	Expense for Broward County Property Appraiser (BCPA) Fire Assessment tax roll fees and elevator certificate renewals.
30-3222 - Custodial Services	646	3,700	3,700	3,700	4,700	3,700	-	0.00%	Expense for fire station floor and deep cleaning.
30-3225 - Demolitions	-	-	-	6,960	-	-	-	0.00%	
30-3231 - Food Services	22,175	15,000	15,000	15,000	40,940	38,940	23,940	159.60%	Expense for hydrating beverages (i.e., bottled water, Gatorade, etc.).
30-3237 - Lawn & Tree Service	54,091	60,000	60,000	60,000	60,000	60,000	-	0.00%	Expense for lawn and tree services for fire stations.
30-3255 - Solid Waste Collections	9,601	12,000	12,000	10,000	12,000	12,000	-	0.00%	
30-3299 - Other Services	94,601	120,000	120,000	100,000	120,000	120,000	-	0.00%	Expense for a Medical Director and pest control services. Bunker Gear Cleaning and Repair Program.

Fire Rescue Department

Fire Rescue - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3304 - Office Equip Rent	196	250	250	250	250	250	-	0.00%	
30-3310 - Other Equip Rent	40,519	13,600	13,600	35,000	35,000	13,600	-	0.00%	Expense for bunker gear rentals for cadet training and medical oxygen rentals for normal emergency services.
30-3313 - Land Leases	-	-	-	15,000	-	-	-	0.00%	
30-3316 - Building Leases	52,870	-	-	-	-	-	-	0.00%	
30-3322 - Other Facil Rent	281	1,688	1,688	1,688	1,688	1,688	-	0.00%	
30-3401 - Computer Maint	64,111	65,000	65,000	91,514	65,000	65,000	-	0.00%	Expense for timekeeping and scheduling, incident management, and inventory and asset management computer software maintenance.
30-3404 - Components/Parts	24,132	10,000	10,000	18,000	15,000	388,944	378,944	3,789.44%	Expense for purchasing of various operational equipment used on the fire boat, outfitting items, self contained breathing apparatus (SCBA), Equipment Replacement Plan enhancements, etc.
30-3407 - Equip Rep & Maint	321,425	355,000	355,000	325,000	355,000	360,000	5,000	1.41%	Expense for the maintenance of fire boats, testing of the self-contained breathing apparatuses (SCBA), technical rescue team equipment repair, etc.
30-3413 - Tires	942	-	-	750	-	-	-	0.00%	
30-3425 - Bldg Rep Materials	170	500	500	500	500	500	-	0.00%	
30-3428 - Bldg Rep & Maint	5,525	25,000	25,000	20,000	25,000	18,000	(7,000)	(28.00%)	Expense for improvements and maintenance for fire stations.
30-3434 - Imp Rep Materials	458	-	-	-	-	-	-	0.00%	
30-3437 - Imp Rep & Maint	11,595	-	-	-	-	-	-	0.00%	
30-3601 - Electricity	412,856	328,943	328,943	328,943	367,300	367,300	38,357	11.66%	
30-3607 - Nat/Propane Gas	27,572	29,300	29,300	24,050	29,300	29,300	-	0.00%	
30-3613 - Special Delivery	-	-	-	114	-	-	-	0.00%	
30-3628 - Telephone/Cable TV	103,163	111,911	111,911	111,911	103,200	103,200	(8,711)	(7.78%)	Expense for telephone/cable television charges based on allocation methodology.

Fire Rescue Department
Fire Rescue - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3634 - Water/Sew/Storm	153,515	153,946	153,946	125,697	203,500	203,500	49,554	32.19%	
30-3799 - Other Chemicals	39,031	35,000	35,000	35,000	47,000	35,000	-	0.00%	
30-3801 - Gasoline	22,031	18,200	18,200	18,200	19,400	19,400	1,200	6.59%	
30-3804 - Diesel Fuel	395,753	372,800	372,800	372,800	374,400	374,400	1,600	0.43%	
30-3807 - Oil & Lubricants	12,042	5,300	5,300	5,300	9,900	9,900	4,600	86.79%	
30-3904 - Books & Manuals	143	-	-	-	-	-	-	0.00%	
30-3907 - Data Proc Supplies	20,234	22,500	22,500	53,330	22,500	22,500	-	0.00%	
30-3910 - Electrical Supplies	825	1,000	1,000	1,000	1,000	1,000	-	0.00%	
30-3916 - Janitorial Supplies	69,383	65,000	65,214	70,886	75,000	75,000	10,000	15.38%	Expense for purchasing janitorial supplies for fire stations.
30-3922 - Medical Supplies	616,153	525,000	559,724	614,418	605,000	605,000	80,000	15.24%	Expense for purchasing medical supplies, medications, and medical grade oxygen for fire rescue trucks through the Broward County Sheriff's Office.
30-3925 - Office Equip < \$5000	3,938	81,200	81,200	4,000	81,200	79,800	(1,400)	(1.72%)	Expense for equipment in all operational Fire Rescue bureaus.
30-3926 - Furniture < \$5000	35,589	-	-	25,000	-	-	-	0.00%	
30-3928 - Office Supplies	12,897	15,000	15,000	15,000	15,000	15,000	-	0.00%	
30-3940 - Safety Shoes	1,179	15,000	15,000	21,801	15,000	15,000	-	0.00%	
30-3946 - Tools/Equip < \$5000	438,970	342,241	373,088	342,241	342,241	279,199	(63,042)	(18.42%)	Expense for purchasing loose equipment fitted on fire rescue vehicles that are not on the Fire Rescue equipment replacement plan such as Halligan bars, fire extinguishers, nozzles, etc.
30-3949 - Uniforms	698,732	935,337	935,337	935,337	935,337	513,466	(421,871)	(45.10%)	Expense for purchasing web uniform and equipment, and replacement for 61 sets of bunker gear replacements based on the Ten-Year Equipment Replacement Plan. Decrease due to 105 sets of bunker gear being funded for replacement in last year's replacement plan.

Fire Rescue Department

Fire Rescue - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	85,214	95,000	95,000	85,000	95,000	95,000	-	0.00%	Expense for miscellaneous supplies such as keys, gloves, safety glasses, masks, flashlights, batteries, and diving gear.
40-4119 - Training & Travel	18,590	41,400	41,400	18,660	41,400	41,400	-	0.00%	
40-4207 - Promotional Contr	944,557	963,177	963,177	963,177	963,177	963,177	-	0.00%	Expense for Public Emergency Medical Transport (Phase II) state share contributions.
40-4299 - Other Contributions	5,198,864	4,453,685	4,453,685	4,453,685	4,453,685	4,453,685	-	0.00%	
40-4308 - Overhead-Fleet	1,021,388	733,573	733,573	733,573	925,910	925,910	192,337	26.22%	Funding for Fleet overhead. Increase due to the one-time transition costs for new Cradle Point modems within Fire Rescue vehicles.
40-4343 - Servchg-Info Sys	3,816,123	1,196,272	1,196,272	1,196,272	1,196,272	1,196,272	-	0.00%	
40-4355 - Servchg-Print Shop	1,014	1,000	1,000	1,000	1,000	1,000	-	0.00%	
40-4361 - Servchg-Pub Works	-	22,500	22,500	22,500	10,000	10,000	(12,500)	(55.56%)	
40-4372 - Servchg-Fleet Replacement	2,543,484	3,417,655	3,417,655	3,417,655	3,698,494	3,698,494	280,839	8.22%	
40-4373 - Servchg-Fleet O&M	2,238,276	1,931,094	1,931,094	1,931,094	2,064,270	2,064,270	133,176	6.90%	
40-4374 - Servchg-Non Fleet	-	30,000	30,000	30,000	16,800	16,800	(13,200)	(44.00%)	
40-4401 - Auto Liability	78,450	154,547	154,547	154,547	154,547	154,547	-	0.00%	
40-4404 - Fidelity Bonds	-	1,283	1,283	1,283	1,283	1,283	-	0.00%	
40-4407 - Emp Proceedings	61,709	54,103	54,103	54,103	54,103	54,103	-	0.00%	
40-4410 - General Liability	612,097	227,623	227,623	227,623	227,623	227,623	-	0.00%	
40-4416 - Other Ins Charges	208,966	233,610	233,610	233,610	233,610	233,610	-	0.00%	
40-4422 - Pol/Fire AD&D	10,005	8,416	8,416	8,416	8,416	8,416	-	0.00%	
40-4426 - Firefighter Liability	60,653	54,245	54,245	54,245	54,245	54,245	-	0.00%	
40-4428 - Prop/Fire Insurance	289,134	418,496	418,496	418,496	418,496	418,496	-	0.00%	
Operating Expenses	21,635,416	18,470,118	18,551,584	18,471,352	19,521,787	19,372,411	902,293	4.89%	
60-6401 - Communications Equipment	-	-	20,892	88	-	-	-	0.00%	
60-6405 - Computer Software	-	-	-	12,205	-	-	-	0.00%	

Fire Rescue Department

Fire Rescue - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
60-6416 - Vehicles	350,000	1,050,000	1,050,000	1,035,000	-	-	(1,050,000)	(100.00%)	Reduction of one-time purchase for a Fire Rescue engine for the Las Olas EMS Substation.
60-6419 - Vehicle Add-Ons	6,341	-	-	-	-	-	-	0.00%	
60-6499 - Other Equipment	2,164,331	3,722,619	3,572,347	3,422,619	125,181	125,181	(3,597,438)	(96.64%)	Expense for a trailer replacement based on the Ten Year Equipment Replacement Plan.
60-6550 - Administration	0	-	-	1,827	-	-	-	0.00%	
Capital Outlay	2,520,671	4,772,619	4,643,239	4,471,739	125,181	125,181	(4,647,438)	(97.38%)	
Fire Rescue - General Fund Total	89,277,812	97,942,472	101,868,732	100,244,857	96,813,012	96,663,136	(1,279,336)	(1.31%)	

Decision Packages



FY 2025 Decision Package Summary

Fire Rescue Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	Increasing Two Medical Rescue Units to 3-Person Staffed Units	9.00	1,562,168	1,584,296
2	Program - Revised	Expansion of the Mobile Integrated Health Program – Homeless Action Team	2.00	341,120	259,379
3	Program - New	Specialized Equipment Enhancements	-	61,700	-
4	Position Request - New	Ocean Rescue Beach Captain	1.00	218,418	162,549
5	Program - New	Logistics Warehouse Storage Facility Build-Out & Forklift Acquisition	-	150,000	-
6	Capital Outlay	Generator Replacement - Fire Station #2 (Headquarters)	-	250,000	-
7	Position Request - New	Administrative Aide - Emergency Management	1.00	86,072	84,548
8	Program - New	Training Enhancement - Implementation of Block Training Model	-	484,425	484,425
			13.00	\$3,153,903	\$2,575,197

FY 2025 Decision Package Form

Fire Rescue Department



Priority Number: 1
Title of Request: Increasing Two Medical Rescue Units to 3-Person Staffed Units
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
9	0.00	0.00	9	12/2024

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

The Fire Rescue Department is requesting to add a third Firefighter/Paramedic to two (2) Medical Rescue Units (MRUs). The addition of a third person will benefit the community by increasing patient care for life threatening calls that require three paramedics on scene. The inclusion of three-person rescues will also enable the Advanced Life Support (ALS) engines and aerial/ladder trucks to remain available for simultaneous calls, thus enhancing patient survival and recovery rates.

Currently, Fire Rescue oversees twelve (12) Fire Stations within the City of Fort Lauderdale, deploying 17 Medical Rescue Units daily. Among these units, 12 are staffed by two-person Firefighter/Paramedics, which requires another unit to be dispatched when the situation requires a third person on scene. The additional nine (9) full-time Firefighter/Paramedics will facilitate the addition of staffing for two of the remaining twelve (12) two-person rescue units, addressing the rising concentration of calls in the busiest areas and resulting in a total of seven (7) three-person MRU's. The positions are expected to be utilized at Station 35 and Station 46.

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

Currently, the City does not outsource Public Safety functions for Fire Rescue.

Will this request have space needs?

No additional office space will be needed for this request.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of unit responses classified as out of primary zones	15%	15%	12%

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0666F	Fire Lieutenant (666)	1	\$142,763
Add Position	0666F	Fire Lieutenant (666)	1	\$142,763
Add Position	0666F	Fire Lieutenant (666)	1	\$142,763
Add Position	0666F	Fire Lieutenant (666)	1	\$142,763
Add Position	0666F	Fire Lieutenant (666)	1	\$142,763
Add Position	0666F	Fire Lieutenant (666)	1	\$142,763
Add Position	0666F	Fire Lieutenant (666)	1	\$142,763
Add Position	0666F	Fire Lieutenant (666)	1	\$142,763
Add Position	0666F	Fire Lieutenant (666)	1	\$142,763
Add Position	0666F	Fire Lieutenant (666)	1	\$142,763
Totals			9	\$1,284,867

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
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FY 2025 Decision Package Form

Fire Rescue Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Fire Rescue Support	10-1101		Permanent Salaries	Fire Lieutenant (666)	927,522	934,713
Fire Rescue Support	10-1304		Assignment Pay	Fire Lieutenant (666)	139,131	140,211
Fire Rescue Support	10-1501		Overtime 1.5X Pay	New Hire Cadet Academy Overtime (Backfill from Operations)	180,000	-
Fire Rescue Support	20-2207		Pension - Police & Fire	Fire Lieutenant (666)	-	285,723
Fire Rescue Support	20-2301		Soc Sec/Medicare	Fire Lieutenant (666)	81,594	82,233
Fire Rescue Support	20-2304		Supplemental FICA	Supplemental FICA for Additional Payroll Expenses (1316, 1404, & 1501)	15,576	3,896
Fire Rescue Support	20-2404		Health Insurance	Fire Lieutenant (666)	136,620	136,620
Fire Rescue Support	30-3940		Safety Shoes	Annual Allowance for Safety Shoes for (9) Lieutenants	900	900
Fire Rescue Support	30-3946		Tools/Equip < \$5000	SCBA Mask/Regulator, Helmet, Radio Strap - New Hire Issuance	21,825	-
Fire Rescue Support	30-3949		Uniforms	Uniforms and Bunker Gear for Nine (9) Lieutenants	45,000	-
Fire Rescue Support	60-6401		Communications Equipment	Radios for 2 additional staff on units	14,000	-
Total Expenditures					1,562,168	1,584,296
Net					\$1,562,168	\$1,584,296

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,562,168	1,584,296

FY 2025 Decision Package Form

Fire Rescue Department

Priority Number: 2
Title of Request: Expansion of the Mobile Integrated Health Program – Homeless Action Team
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	0.00	2	12/2024

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 Mobile Organizers Orienting Resources for Empowerment (M.O.O.R.E) Team is requesting funding for the addition of one (1) Homeless Coordinator, and one (1) Firefighter/Paramedic to provide patient care and resources to an estimated 200 unhoused individuals within the City. The Firefighter/Paramedic will form the part of the team that has medical clearance from the Medical Director to assess the patient while the Homeless Coordinator will focus on connecting those citizens who are experiencing crises with resources and agencies to get them back on their feet.

The Homeless Coordinator and Firefighter/Paramedic will support these individuals on their journey toward housing stability. This team will meet with clients at the Community Court, on the street, and in conjunction with Fort Lauderdale Police. The team meets clients at local hospitals to connect and educates them about initiatives provided by the City and by Broward County.

Since the inception of the M.O.O.R.E Team in 2023, the team has connected 333 high utilizers (911 callers with three or more logged calls annually) to public and private resources. The 333 high utilizers generated 2,558 calls over a period of four years. The two-person (Lieutenant and Community Health Coordinator) team currently have over 60 active cases which generated more than 410 calls in the last four years.

The continued follow-up of the two new team members of M.O.O.R.E. will work side by side with the existing team. The entire team works to further reduce high utilizers of the 911 system. The goal is to realign Fort Lauderdale’s most vulnerable citizens with proactive health and lifestyle choices, including mental health, substance recovery, health services (diabetes management), and housing options.

The addition of these two team members will augment the M.O.O.R.E. team approach to provide services to all citizens with an equitable approach, regardless of income, social status, or current situation.

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

The function cannot be performed by a 3rd-party as the outreach to the community is part of a unified, integrated team within the EMS Bureau.

Will this request have space needs?

Yes, the positions of Homeless Coordinator and Paramedic will share one office space.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Homeless Clients Connected to Services	82	82	164
Number of High Utilizer Cases Closed Closed	350	350	700

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, 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	\$98,092
Add Position	NB222	Community Health Coordinator	1	\$115,357
Totals			2	\$213,449

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
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FY 2025 Decision Package Form

Fire Rescue Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Mobile Integrated Health	10-1101		Permanent Salaries	Paramedic/Firefighter (640)	66,974	67,493
Mobile Integrated Health	10-1101		Permanent Salaries	Community Health Coordinator	76,681	77,276
Mobile Integrated Health	10-1304		Assignment Pay	Paramedic/Firefighter (640)	10,046	10,124
Mobile Integrated Health	10-1407		Expense Allowances	Community Health Coordinator	1,440	1,440
Mobile Integrated Health	20-2207		Pension - Police & Fire	Paramedic/Firefighter (640)	-	20,631
Mobile Integrated Health	20-2210		Pension - FRS	Community Health Coordinator	10,450	10,533
Mobile Integrated Health	20-2301		Soc Sec/Medicare	Paramedic/Firefighter (640)	5,892	5,937
Mobile Integrated Health	20-2301		Soc Sec/Medicare	Community Health Coordinator	5,977	6,021
Mobile Integrated Health	20-2404		Health Insurance	Paramedic/Firefighter (640)	15,180	15,180
Mobile Integrated Health	20-2404		Health Insurance	Community Health Coordinator	18,609	18,609
Mobile Integrated Health	30-3628		Telephone/Cable TV	Cellphone Annual Usage	1,200	1,200
Mobile Integrated Health	30-3801		Gasoline	Fuel Usage	5,000	5,500
Mobile Integrated Health	30-3925		Office Equip < \$5000	Two Rugged Laptops	2,600	-
Mobile Integrated Health	30-3926		Furniture < \$5000	Office Furniture Miscellaneous	1,200	-
Mobile Integrated Health	30-3949		Uniforms	Uniforms (1 Sworn 1 Civilian)	975	975
Fire Rescue Support	30-3949		Uniforms	Bunker Gear - Sworn	6,000	1,000
Mobile Integrated Health	30-3999		Other Supplies	Other Supplies	500	500
Mobile Integrated Health	40-4119		Training & Travel	Community Health Coordinator	2,200	2,200
Mobile Integrated Health	40-4308		Overhead-Fleet	Fleet Overhead Costs	-	1,192
Mobile Integrated Health	40-4372		Servchg-Fleet Replacement	7 Year Vehicle Replacement Cycle	-	10,884
Mobile Integrated Health	40-4373		Servchg-Fleet O&M	Fleet operations and replacement	-	1,384
Mobile Integrated Health	40-4401		Auto Liability	Automobile Liability Expense	-	1,300
Mobile Integrated Health	60-6416		Vehicles	Chevrolet Tahoe	80,196	-
Mobile Integrated Health	60-6419		Vehicle Add-Ons	Package for MIH/MOORE Homeless Advocate Team	30,000	-

FY 2025 Decision Package Form

Fire Rescue Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Total Expenditures					341,120	259,379
Net					\$341,120	\$259,379

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	341,120	259,379

FY 2025 Decision Package Form

Fire Rescue Department

Priority Number: 3
Title of Request: Specialized Equipment Enhancements
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/2024

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

The Fire Rescue Department (FLFR) is seeking funding for equipment enhancements, including training and specialized firefighting gear. The funding request includes live burn training equipment, ten (10) Powered Air Purifying Respirators (PAPR), and 20 jumpsuits to mitigate exposure to gases and chemicals.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Fire Prevention	30-3946		Tools/Equip < \$5000	Powered Air Purifying Respirators (PAPR) Equipment (12K), Cameras (20K), Fire Prevention Jumpsuits (5K)	37,000	-
Fire Rescue Support	30-3946		Tools/Equip < \$5000	Hazmat RAC Annual Calibration, suppression units only (Radiation Monitor, RADEYE SPRD-GN)	6,700	-
EMS & Training-Special Operations	60-6499		Other Equipment	Live Burn Kit (10K), RIT Kits (8K)	18,000	-
Total Expenditures					61,700	-
Net					\$61,700	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	61,700	-

FY 2025 Decision Package Form

Fire Rescue Department

Priority Number: 4
Title of Request: Ocean Rescue Beach Captain
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/2024

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

The Fire Rescue Department is seeking funding to establish a new classification within the Ocean Rescue Team, the role of Ocean Rescue Beach Captain. A Beach Captain position will provide the needed experience and ability to maintain coverage during the Chief's absence and increase the capacity for water rescue surveillance, response, and safety education to help eliminate drowning and water related injuries.

The Ocean Rescue Captain will assist the Ocean Rescue Chief with developing and implementing policies, procedures, protocols, and general orders for the safe, efficient, and effective operation of the team.

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

Beach staffing cannot be outsourced at the present time.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Ocean Rescue supervisor to staff ratio per 100 employees	2.27	2.27	4.54

Strategic Connections:

Focus Area: Public Safety
Goal: Public Safety - Be a safe community that is proactive and responsive to risks
Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB138	Ocean Rescue Chief	1	\$149,554
Totals			1	\$149,554

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Ocean Rescue & Investigations	10-1101		Permanent Salaries	Ocean Rescue Chief	104,878	105,691
Ocean Rescue & Investigations	10-1407		Expense Allowances	Ocean Rescue Chief	1,440	1,440
Ocean Rescue & Investigations	20-2210		Pension - FRS	Ocean Rescue Chief	14,293	14,406
Ocean Rescue & Investigations	20-2301		Soc Sec/Medicare	Ocean Rescue Chief	8,134	8,195
Ocean Rescue & Investigations	20-2404		Health Insurance	Ocean Rescue Chief	18,609	18,609
Ocean Rescue & Investigations	30-3628		Telephone/Cable TV	Beach Cpt - Mobile Phone Allowance	720	720

FY 2025 Decision Package Form

Fire Rescue Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Ocean Rescue & Investigations	30-3925		Office Equip < \$5000	Beach Cpt - Rugged Laptop	1,300	-
Ocean Rescue & Investigations	30-3946		Tools/Equip < \$5000	AED Defibrillator	3,000	-
Ocean Rescue & Investigations	30-3949		Uniforms	Beach Captain - Uniform and Ops Uniform	675	675
Ocean Rescue & Investigations	30-3999		Other Supplies	Beach Cpt - Miscellaneous Supplies	500	500
Ocean Rescue & Investigations	40-4119		Training & Travel	Ocean Rescue Chief	2,200	2,200
Ocean Rescue & Investigations	40-4308		Overhead-Fleet	Fleet Overhead Costs	-	1,347
Ocean Rescue & Investigations	40-4372		Servchg-Fleet Replacement	7 Year Vehicle Replacement Cycle	-	5,357
Ocean Rescue & Investigations	40-4373		Servchg-Fleet O&M	Fleet operations and maintenance	-	2,109
Ocean Rescue & Investigations	40-4401		Auto Liability	Insurance	-	1,300
Ocean Rescue & Investigations	60-6401		Communications Equipment	Beach Cpt - Mobile Radio	7,000	-
Ocean Rescue & Investigations	60-6416		Vehicles	Beach Cpt- Toyota Tacoma New Addition	39,469	-
Ocean Rescue & Investigations	60-6419		Vehicle Add-Ons	Beach Cpt - Vehicle Package Upgrades	15,000	-
Ocean Rescue & Investigations	60-6499		Other Equipment	Beach Captain beach equipment - surf boards	1,200	-
Total Expenditures					218,418	162,549
Net					\$218,418	\$162,549

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	218,418	162,549

FY 2025 Decision Package Form

Fire Rescue Department

Priority Number: 5
Title of Request: Logistics Warehouse Storage Facility Build-Out & Forklift Acquisition
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2024

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

On December 19, 2023 City Commissioners approved the execution of a new 61-month lease agreement for a warehouse storage facility, at an annual cost of \$339,098 for Fire Rescue. The new 15,772 Square foot warehouse requires a substantial build-out to store and process orders from fire stations and facilities within the City.

The lease agreement does not include a logistics build-out; rather, it includes a basic facility build-out only for occupancy. This request is for the one time funding of \$100,000 to complete the build out of the storage facility. Additionally, the Department is requesting funding to purchase a Forklift to raise, lower, and remove large objects or smaller objects stacked on pallets, boxes, crates, or other containers. The warehouse facility will store medical supplies, reserve bunker gear, equipment, uniforms, bunker gear cleaning machines, frontline and reserve emergency equipment, and any items that must be on hand for immediate deployment.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Support Services	30-3437		Imp Rep & Maint	Warehouse buildout: Storage Racks: \$30,000; West Warehouse Charging Stations: \$35,000; South East Warehouse Charging Stations, Carts, Detail Unit: \$11,500; Gate and Fence: \$20,000; Cubicle Buildout: \$3,500	100,000	-
Support Services	60-6499		Other Equipment	Forklift - for elevated storage lifts. (4,500 lb Load)	50,000	-
Total Expenditures					150,000	-
Net					\$150,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	150,000	-

FY 2025 Decision Package Form

Fire Rescue Department

Priority Number: 6
Title of Request: Generator Replacement - Fire Station #2 (Headquarters)
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2024

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

The Fire Rescue Administration building currently leases a generator at a monthly cost exceeding \$13,000. The Department seeks funding to acquire a replacement generator, estimated at \$250,000.

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

Currently, FLFR is using a third-party rental lease.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area: Infrastructure and Resilience
 Goal: Infrastructure & Resilience - Be a sustainable and resilient community
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Domestic Preparedness	60-6499		Other Equipment	Replacement generator	250,000	-
Total Expenditures					250,000	-
Net					\$250,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	250,000	-

FY 2025 Decision Package Form

Fire Rescue Department

Priority Number: 7
Title of Request: Administrative Aide - Emergency Management
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/2024

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

The Fire Rescue Department is requesting one (1) full-time Administrative Aide position for the Emergency Management (EM), Homeland Security/Domestic Preparedness Bureau.

The Administrative Aide will be dedicated to scheduling the training calendar for tabletop exercises and drills conducted by EM for the City's large departments (Parks and Recreation, Public Works, and the City Manager's Office), tracking and logging grant spending and purchases, community outreach- enhancement by responding timely to the needs of the community, scheduling events, preparing materials for Homeowner Associations (HOA) engagements and school visits, and performing clerical duties during emergency activations necessary for Federal Emergency Management Agency (FEMA) reimbursement. This addition will enable the Emergency Management Captain to have more availability to provide public education to the community and to launch full scale programs such as Stop the Bleed, Hands-On CPR and (Automated External Defibrillator) AED Training.

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

This position would be a non-sworn position and assist in increasing the efficiency of the Emergency Management Team.

Will this request have space needs?

No

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percentage of FEMA ICS NIMS Certifications Compliance Rate (City Employees)	91%	92%	95%

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM004	Administrative Aide	1	\$83,622
Totals			1	\$83,622

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Domestic Preparedness	10-1101		Permanent Salaries	Administrative Aide	50,515	50,906
Domestic Preparedness	10-1407		Expense Allowances	Administrative Aide	1,440	1,440
Domestic Preparedness	20-2210		Pension - FRS	Administrative Aide	6,884	6,939

FY 2025 Decision Package Form

Fire Rescue Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Domestic Preparedness	20-2301		Soc Sec/Medicare	Administrative Aide	3,974	4,004
Domestic Preparedness	20-2404		Health Insurance	Administrative Aide	18,609	18,609
Domestic Preparedness	30-3628		Telephone/Cable TV	Telephone for New Position	250	250
Domestic Preparedness	30-3925		Office Equip < \$5000	Office Equipment for New Position	200	200
Domestic Preparedness	40-4119		Training & Travel	Administrative Aide	2,200	2,200
Domestic Preparedness	60-6404		Computer Equipment	Computer Equipment for New Position	2,000	-
Total Expenditures					86,072	84,548
Net					\$86,072	\$84,548

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	86,072	84,548

FY 2025 Decision Package Form

Fire Rescue Department

Priority Number: 8
Title of Request: Training Enhancement - Implementation of Block Training Model
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2024

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 Operations Bureau of Fort Lauderdale Fire Rescue has identified delays in mandatory training, leading to diminished unit availability and diminished interest among members in joining specialty teams.

Implementing block training can mitigate the necessity of pulling units from service, condensing training durations from months to mere weeks. This endeavor guarantees that personnel are equipped with the latest techniques and strategies across all Fire Rescue domains, not solely restricted to specialty teams. Securing funding for this initiative will empower the Department to promptly adapt to industry shifts and requirements as they arise.

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

The training is provided by a third party to benefit Fort Lauderdale Fire Rescue staff.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Training hours completed	80,512	82,612	103,265

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Fire Rescue Support	10-1501		Overtime 1.5X Pay	Block Training for Fire Fighter Training	450,000	450,000
Fire Rescue Support	20-2301		Soc Sec/Medicare	FICA	34,425	34,425
Total Expenditures					484,425	484,425
Net					\$484,425	\$484,425

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	484,425	484,425

FY 2005 Community Investment Plan Priorities



Community Investment Plan (CIP)

Department Submission

FIR-P3 HERON BAY GARAGE

PROJECT #: NEW-699105

Project Mgr: Robert Bacic - X6888 **Department:** Fire Rescue Department **Address:** Las Olas - E 10th Avenue
City: Fort Lauderdale
State: FL
Zip:

District: I II III IV

Description: Fire Rescue is seeking funding for the City's share of a P3 (public-private partnership) project that will provide for a 2 bay, 7 bunk fire station in the Heron Garage. This 2 Bay, 7 Bunk fire station will serve the Las Olas corridor and surrounding areas.

The developer will be supplying the building shell and cover certain contractually agreed upon components of the build including hard costs. The City will be required to build out the rest of the station to full operational readiness.

Justification: The fire station will serve the Las Olas Corridor and surrounding communities. This is a rapidly growing and heavily populated area of the City and a new station will help increase the quality of service.

Source of the Justification: Commission Priorities **Project Type:** Fire Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Architectural Fees								
Fund 331	60-6530	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
Total Fund 331:		\$0	\$0	\$6,150,000	\$0	\$0	\$0	\$6,150,000
Grand Total:		\$0	\$0	\$6,150,000	\$0	\$0	\$0	\$6,150,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$25,000	\$0	\$0	\$25,000
GRAND TOTAL:	\$0	\$0	\$25,000	\$0	\$0	\$25,000

Operating Comments:

Strategic Connections:

Comp Plan: NE - Future Land Use
Focus Area: Public Safety
Strategic Goals: Public Safety - Safe and Well-prepared Community
Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

LIFEGUARD TOWER REPLACEMENTS

PROJECT #: P12503

Project Mgr: DFC Robert Basic x6888 **Department:** Fire Rescue Department **Address:** Fort Lauderdale Beach Boulevard - A1A
City: Fort Lauderdale **State:** FL **Zip:** 33304
District: I II III IV

Description: The Fort Lauderdale Ocean Rescue Division covers three (3) miles of public beach, with twenty lifeguard towers spaced approximately 265 yards apart. The Fire Rescue Department is requesting the implementation of a funded replacement plan for existing lifeguard towers.

Justification: The Ocean Rescue bureau currently operates from twenty (20) lifeguard towers. These towers are specifically designed for Ocean Rescue services and meet all the criteria of a modern lifeguard tower. The average life expectancy of these towers are approximately twenty (20) years in the coastal environment of Fort Lauderdale. Initially, staff replaced four (4) aged lifeguard towers that were purchased in the 1980's. The current request is to fund the remaining sixteen (16) lifeguard towers, with three (3) towers set to be replaced in fiscal year (FY) 2023, based on their anticipated end of life cycle.

Source of the Justification: Not identified in approved plan **Project Type:** Other Physical Environment

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Other Equipment								
Fund 331	60-6499	\$0	\$196,007	\$209,727	\$224,408	\$235,628	\$221,534	\$1,087,304
GENERAL CAPITAL PROJECTS Equipment Purchases								
Fund 331	60-6564	(\$85,266)	\$0	\$0	\$0	\$0	\$0	(\$85,266)
Total Fund 331:		(\$85,266)	\$196,007	\$209,727	\$224,408	\$235,628	\$221,534	\$1,002,038
Grand Total:		(\$85,266)	\$196,007	\$209,727	\$224,408	\$235,628	\$221,534	\$1,002,038

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Public Safety
Strategic Goals: Public Safety - Well-Prepared and Responsive
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

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