



Fire Rescue

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Business Plan

Fiscal Year 2012-2013





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Executive Summary

Marion County Fire Rescue is an exemplary, progressive, professional fire rescue service, dedicated to the health, safety and well-being of the community, providing excellence in service, education, and prevention. Its mission success is achieved through employee dedication and partnership with Marion County citizens, businesses and community groups. A dedicated volunteer advisory board provides insight and guidance in continuing to improve a cost effective approach to providing emergency services that citizens want and are willing to fund. The department oversees the following operating and capital improvement budgets:

1. Fire and Rescue MSBU (3310)
2. Emergency Medical Services (3355)
3. Emergency Medical Transportation Services (3350)
4. Impact Fees (3320)

The department is organized in four primary divisions and an administration team with several working subunits as follows:

1. Operations
2. Emergency Medical Services
3. Prevention
4. Support Services

Marion County Fire Rescue is staffed by 521 front line emergency responders and officers charged with providing life-saving and property protection responses to citizens. Services include, but are not limited to, fire suppression of residential, commercial and wildland sites, emergency medical response, hazardous materials containment, technical rescue requirements and natural disaster response. Senior leaders implement and adhere to policies created by the Board of County Commissioners, following federal and state regulations and guidelines. Administrative staff provides significant support to the internal divisions of the department to ensure continued functionality of the front line personnel. These include budget preparation and processing, payroll, accounts receivable, personnel records, inventory distribution and control, and training.

Marion County Fire Rescue's funding is a combination of non-ad-valorem and ad-valorem taxing sources. Significant revenue is received through special assessment for fire protection and does not fluctuate with property values. Recent declines in property

values have impacted the ad-valorem portion of the budget, but streamlining efficiencies has helped to offset any major effects on funding and allowed the department to maintain current tax fee structures to minimize the effect on the taxpayer. Emergency Medical Services receives funding from the General Fund, but offsets the impact on the General Fund by billing patients for ambulance transportation services. Some revenue is received for charges for services, such as building permits, fire protection for the Cities of McIntosh and Reddick, and plans reviews.

Analysis of future funding needs has included research of capital requirements to meet the needs of constituents and staff has implemented a capital replacement program. Technology has allowed for better survival rates and quality of life conditions of medical patients. Strategic placement of allocated resources was designed to meet nationally recognized response times within the services areas defined as Urban, Suburban and Rural areas of Marion County. Urban response times have been adopted as 8:59; Suburban response times have been adopted as 12:59; and Rural response times have been adopted as 19:59. Staff continually monitors calls to ensure compliance with these self-imposed standards and the department has achieved significant improvements within the last two years.

Future Challenges

Future challenges have been identified as three significant categories:

1. Significant change in economic conditions with economic uncertainty and slowing of population growth.
2. Taxpayer expectation of desired service and levels versus willingness and ability to pay for it in constant conflict.
3. Experience gap between young front-line providers and department leadership necessitate change in staff development and span of control as well as succession planning.

Significant changes in current/future economic conditions has been of concern and caused the department to analyze the organization's effectiveness. Recent reductions in personnel and changes of assignments of remaining personnel have resulted in the current organization structure with minimal impact on service levels.

Citizens' expectation of service levels differ significantly and while some voice concern that they pay too much for current service levels, evaluations conducted four years ago illustrate that over 90% of respondents were "Satisfied" or "Very Satisfied" with service levels and funding.

The future of the organization necessitates that senior leaders mentor younger staff members to develop future leaders of the department. The department recognizes that there must be training for positions of advancement and opportunities for staff to advance. This can create a funding challenge, however, as the department experiences declining revenue due to the current economic conditions.



Business Description & Vision

Mission:

Marion County Fire Rescue is a progressive, professional fire rescue department dedicated to the health, safety and well-being of our community, providing excellent service, education and prevention in partnership with the citizens of Marion County.

Vision:

Marion County Fire Rescue will aggressively participate in and strengthen the foundation of the community through education and awareness, provide excellent service utilizing the best and most appropriate resources regardless of geographical location, operate at all times in a safe, effective and professional manner consistent with available resources, actively recruit and retain dedicated, qualified professionals who serve as community role models, and enhance the safety of community partners through prevention, inspection and public education programs.

Guiding Principles:

1. Lead by example,
2. Set clear expectations,
3. Hold personnel accountable,
4. Support and enhance staff and,
5. Treat citizens and staff with dignity and respect.

Goals and Objectives:

Goals:

1. Enhance customer service.
2. Identify opportunities to further enhance capabilities, providing little to no additional financial burden to tax payers.
3. Improve internal/external communications.
4. Identify methods to measure customer satisfaction and engagement.
5. Develop and implement an effective succession plan and to develop future department leaders.
6. Develop performance projections by identifying different methods of operations to assist the current economic environment.

Objectives:

1a- Become more proactive within our community by attending civic meetings, home owner association meetings, public events, community groups etc. Address concerns and questions by bringing forth relevant data to the area of concern. Elicit suggestions and provide a positive experience by demonstrating transparency.

1b- Continue the development of educational literature such as fire prevention and back yard burning guidelines. Develop literature to educate the importance of emergency medical conditions and the appropriate response that individuals can utilize independently. This can include CPR and First Aid, signs and symptoms of stroke and heart attack, etc.

2a- Create innovative partnerships with area and out-of-area hospitals, colleges, and medical associations.

2b- Develop a model for enhanced pre-hospital emergency care for trauma alert and critical care patients.

3a- Plan, create and coordinate Public Service Announcements relevant to the change of season and current local community conditions.

3b- For internal communications, continue face-to-face conversation, evaluations and e-mail communications. Review and revise department policy and procedures as needed. Develop a process for employee feedback and recommendations. Respond back to employee within (5) five business days. Explore technology to enhance communication between senior leaders and staff.

4a- Create customer service/expectation survey, not limited to those who have used Marion County Fire Rescue services, but to any citizen wishing to provide or obtain feedback related to services provided. Distribution opportunities would be explored to ensure minimal expense.

4b- Develop a plan to ensure staff who have direct customer contact are trained and proficient in phone use, department policy, procedures and services.

5a- Utilize the evaluation process as a tool to obtain employee learning needs.

5b- Develop a system to measure workforce engagement such as staffing needs, attrition rates, disciplinary actions, attendance and separation trends.

5c- Develop and implement ride-up procedures, encourage participation in appropriate management/supervisory classes. Senior officer will mentor future leaders by information sharing, knowledge and skill sharing and good communication and feedback, and ensure alignment with department objectives such as customer service and county policy and procedure.

6a- Research multiple “levels of service” plans for review and analysis.

6b- Continue analysis of efficiencies to the Advanced Life Support medical treatment protocols, including the engagement and solicitation of input from the medical community, citizens and Marion County Fire Rescue’s Medical Director.

6c- Continue analysis of efficiencies of the Special Operations Teams, which include HazMat, Technical Rescue and Urban Search and Rescue.

Success:

Fire Station 33 Opens July 19, 2011

Career firefighters moved into the existing MCFR Operations/Training facility located at 3201 SE Maricamp Road. Station 33 houses a fully staffed ALS Engine Company and Two Rescues. This unit serves the unincorporated suburban area near southeast corner of the City of Ocala. No renovations were required to accommodate the firefighters, however a metal building was erected to protect the fire engine from the elements.

Fire Station 7 Grand Reopening October 25, 2011

Fire and elected officials celebrated the grand opening of the relocated Fort McCoy Fire Station.

While the station will accommodate up to 30 personnel (10 per 24-hour shift), a fully staffed fire engine and transport unit will respond to emergency calls in this area. Money from impact fees and the fire assessment funded this project.

Insurance Services Office (ISO) Survey

ISO is a New York-based advisory organization that serves the property and casualty insurance industry by providing inspection services, insurance coverage form development and statistical services. ISO classifies communities from 1 (the best) to 10 (the worst) based on how well they score on the ISO Fire Suppression Rating Schedule, which grades such features as water distribution, fire department equipment and manpower and fire alarm facilities. ISO field representatives use the schedule when surveying a community's fire protection capability. The score that is determined from applying the Fire Suppression Rating Schedule is translated into a public protection classification.

Previous surveys and classifications evaluated stations and response zones during separate, individual visits. During the month of November 2011, representatives from the ISO came to MCFR to evaluate the department county-wide. The process involved station visits, equipment and apparatus inspections and review of records including maintenance, training and personnel files. ISO is currently compiling the data into a report that will provide a community classification utilizing the Public Protection Classification (PPC) system criteria.

ShandsCair 2

Over the past several years, MCFR has seen a drastic increase in the number of trauma patients flown out of the county. Studies showed that an air medical program would benefit Marion County by providing residents faster access to air medical services. A partnership was formed between Marion County Board of County Commissioners, Shands at the University of Florida and Med-Trans Corporation to provide a Marion County-based air medical program located at Spruce Creek Station #30. . Shands provides a flight nurse/paramedic and a paramedic around the clock, while Med-Trans supplies the helicopter (an EC-135), the pilots and the mechanic. On February 15, 2012, ShandsCair 2 launched the first in-county medical flight. In continuing with the Marion County Board of Commissioners' efforts to provide quality health services to citizens, Marion County Fire Rescue, Shands at the University of Florida and Med-Trans Corp. will provide the program at minimal cost to taxpayers.



Definition of the Market

Customers

Marion County Fire Rescue serves three primary needs of the community: **Emergency Medical Services, Fire Suppression** and **Fire Prevention** and **Education**. Customers of Marion County Fire Rescue include every resident and visitors to the County. Our customers expect highly trained professionals to respond promptly and care for them when faced with a medical emergency. They also expect professional, qualified crews to be ready to respond if their property is faced with damage due to fire or other catastrophic events. Prevention of fire conditions has long been heralded as effective means of minimizing the loss of life and property. Smoke alarms and educational programs have been acknowledged to impact future conditions. Marion County Fire Rescue installed over 125 smoke alarms in residential homes last year.

The customers of Marion County Fire Rescue can be defined as external, internal and partnering agencies and stakeholders.

External customers are defined more specifically as:

- Citizens requiring medical and fire suppression services
- Residents and visitors
- Insurance companies
- Attorney offices
- District Five Medical Examiner's Office
- Residents needing assistance with smoke alarms
- Local business needing fire inspection services

Internal customers are defined more specifically as:

- Human Resources
- Code Enforcement
- Animal Services
- Facilities
- Public Safety Communications

Partnering agencies and stakeholders can be defined more specifically as:

- Hospitals – both in and out of county
- Fire Rescue and Emergency Services Advisory Board
- Medical Advisory Board

- United States and State of Florida Department of Forestry
- State of Florida through Task Force 8
- Florida Fire Chiefs Association

Key Partners and Collaborators include:

- Vendors providing services, such as linens, apparatus equipment, protective equipment gear, uniforms, medical supplies and medical equipment.
- Marion County Clerk of the Court (payroll, finance and budget services)
- Marion County School System (training, equipment and public education events)
- Central Florida College (training opportunities)

Marion County Fire Rescue does not manufacture a product, but offers the services of protecting lives and saving property. When called upon, personnel with the appropriate equipment must be ready to respond and mitigate the incident. The potential for every citizen to have a medical emergency is a reality – one can be involved in an automobile or work related accident, suffer cardiac arrest or be the victim of violent crime. The entire community relies upon the professional training of the men and women who provide first response emergency services to render aid in the time of need. It is the unanticipated emergencies for which the department must be prepared. While Marion County Fire Rescue does not provide fire suppression services to the Cities of Dunnellon and Ocala, crews do provide emergency care and transport services within all jurisdictions of the boundaries of the county.

The Market

Marion County Fire Rescue has identified three distinct market segments based upon population density (per square mile):

- Urban
- Suburban
- Rural

At the December 8, 2009 Marion County Fire Rescue Emergency Medical Services Advisory Board meeting, board members unanimously adopted standardized fire rescue and ambulance response goals for critical calls in newly configured response zones designated urban, suburban and rural using population density by census block. The plan is based on population estimates made using average occupancy per dwelling unit as estimated by the University of Florida's Bureau of Economic and Business Records (BEBR) combined with Marion County data on number of residential dwelling units and assuming full occupancy.

Using population density as criteria for response time is slightly complicated by differences in definition of rural, suburban and urban densities by different agencies that benchmark demographic and response data. The two primary agencies used for our purposes are the US Census Bureau (USCB) and the Commission on Fire Accreditation (CFAI).

The primary distinction between the three market segments is the density of the population within those boundaries. The needs of the communities differ vastly and responses to each of these segments require adjustments in resource allocation.

**US Census Bureau (USCB)
(CFAI)**

Commission on Fire Accreditation

Urban	2000+ per square mile	1000-1999 per square mile
Suburban	501-999 per square mile	501-999 per square mile
Rural	101-500 per square mile	1-100 per square

The **urban** service area is comprised of the City of Ocala (approximately 45 square miles) and areas surrounding the municipality that have not been annexed to date. Based upon various definitions of urban, there are large disconnected, rapidly growing urban zones within the county. While the City of Ocala is recognized as one discrete urban area (with a significant unincorporated urban fringe) and is served by Ocala Fire Rescue for first responder services, Marion County Fire Rescue provides ambulance transport services countywide.

The **suburban** service area tends to be found in the areas surrounding the City of Ocala and the large discrete urban areas in south-central Marion County, such as found along the Highway 200 corridor, south US 441 south of Belleview, along CR 464 in the Silver Springs Shores area, the Rainbow Springs area in far southwest Marion County and the Villages of Marion along US 42 in south Marion County.

The **rural** service area comprises the largest aerial portion of Marion County Fire Rescue responsibility, but generates the lowest number of calls for service within the county boundaries due to limited population density. Much of the rural area is comprised of national forest, park and timber company lands and large horse farms. Call type can be very different in each of these zones based upon activity that takes place, type of structures present and demographics.

Market Volume:

It is generally recognized by the United States Fire Administration (USFA) that profiles of urban and rural fire problems share similarities but also significant differences. According to the National Fire Incident Reporting System (NFIRS) and the National Center for Health Statistics (NCHS), the major differences between rural and urban fire problems are both fire cause and characteristics of residential fires, including how they start, where they originate, and how often smoke alarms are present and in operational condition. While outside fires account for a significant portion of both urban and rural fires, they account for the least numbers of fire deaths and injuries.

According to the USFA reports, residential structure fires account for approximately 25% of fires in rural areas, but for two-thirds of deaths and 60% of injuries. Often in rural areas, fires cause more extensive damage to the structure engaged and longer response time for suppression forces. This is due to a combination of materials with which the structure is constructed, delays in the time before the fire is noted and called in and ultimately, the longer response times and more limited staffing. In rural areas, the predominate cause of most residential structure fires is related to heating units. In urban areas, the predominate cause of most residential structure fires is related to cooking events.

Another difference between urban and rural fire problems is the presence of mobile homes. Although a small fraction of the United States population live in manufactured homes, the fire problem is significant, especially in rural areas. According to the 2000 Census, Marion County has over 30,000 mobile home units within the county boundaries. This accounts for over 28% of the total residential dwelling units and, although the census bureau does not segregate the Cities of Ocala and Dunnellon from the rest of the county, it is important to note this statistic. Although modern construction techniques and materials have significantly improved mobile home fire safety, there are still many older mobile homes in Marion County, which do not tend to withstand fire as well as newer models and site built homes.

It is important to note the differences and similarities of the characteristics of these very diverse service areas and realize that different staffing and response strategies may be called for. Understanding the differences in the residential fire problem between these various areas for example is important from both planning and response perspectives. Responding personnel must understand and adequately train to handle these differences in order to safely and effectively mitigate emergencies. From the perspective of emergency medical response, it is quite common to encounter certain types of medical emergencies within the more populated areas of Marion County where retirees are concentrated, such as stroke and cardiac-related emergencies. These communities are predominately older residents with increasing needs for emergency medical services of all types. Calls for service reflect this demographic with over 76% of the calls classified as emergency medical services responses. In more rural areas of the county, staff may encounter a higher frequency of trauma-related issues such as those associated with serious motor vehicle collisions, farm-related incidents or outdoor related emergencies.



Description of Products and Service Processes

Marion County Fire Rescue is a professional, public provider of emergency services twenty-four hours a day, seven days a week. The department's primary product is providing highly trained staff in a timely manner to assist citizens and visitors when facing a life threatening situation. Life threatening situations may present as structure fires, brush and forest fires, providing CPR, first aid, technical rescues, containment and clean-up of hazardous materials threats, and mitigating catastrophic events.

The current processes for these major services are listed below:

1. Emergency Medical Services which includes:
 - a. Advanced Life Support (ALS) patient care,
 - b. Emergency and non-emergency transport services,
 - c. ALS fire engine response on all priority EMS incidents.

2. Fire Suppression which includes:
 - a. Structural fires (residential and commercial)
 - b. Wild land fires (brush, illegal burning, etc.)
 - c. Vehicle fires (autos, semi's, boats, RV's, etc.)

3. Special Operations which include:
 - a. Hazmat (containment and clean-up)
 - b. Technical Rescue (high angle, building collapse, heavy extrication, etc.)
 - c. Urban Search and Rescue

4. Fire Prevention which includes:
 - a. Public Education
 - b. Juvenile fire starter program
 - c. Building Inspections (commercial, schools, complaint informant, etc.)
 - d. Illegal burning and False Alarm policing and invoicing
 - e. Plan reviews
 - f. Public Information Officer

5. Ambulance Billing which includes:
 - a. Online payment plan system
 - b. Accept all major credit cards
 - c. Payment plan and schedules
 - d. Charity application process

e. Collections

To maintain seamless operations, highly trained personnel, fully functional equipment and other mission critical functions, Marion County Fire Rescue must provide a multitude of internal support services.

Processes for these major services are listed below.

1. Training and Safety which includes:
 - a. Hiring operational staff and new hire orientation
 - b. Volunteer (application, orientation, training etc.)
 - c. Career Academy
 - d. Professional Development Program (fire school, paramedic school, etc.)
 - e. Continuing Education
 - f. Volunteer Incentive Program

2. Administrative services which include:
 - a. Payroll
 - b. Records Management
 - c. EMS Quality Improvement
 - d. EMS Medical Director
 - e. Department policy and procedure compliance
 - f. Purchasing and financials

Processes for services have been flowcharted, explained and are analyzed on a continuous basis.

Marion County Board of County Commissioners

Flow Chart Processes

Fund number: 181
 Department number: 3310

Department Name: Fire Rescue

Place completed worksheet in business plan template section five.

		Week 1		Current and Added Services								
Services (flow chart each service using Information Technology supplied software)	Mandated by Law (mark with an X)	Service Process time for One	Number of positions in this occurrence [B] memo only	Personal Services cost for one Occurrence (includes fringe benefits) [C]	Volume (annual) [D]	Annual Service Hours (excludes leave time) [E] Hours (AXD)	Annual Service Cost			Number of FTE's in this service		
		Occurrence-- add hours for all personnel involved [A]				Personal Services (includes fringe benefits) (C X D)	Operating Expenses	Total				
Prevention												
I1Commercial Inspection	x	3.50	1	91.91	241	844	22,150	3,121	25,271	0.45		
I2Annual School Inspection	x	5.00	2	131.30	37	185	4,858	685	5,543	0.10		
I3Reconnect Inspection	x	2.00	1	52.52	416	832	21,848	985	22,833	0.44		
I4Wet Fire Sprinkler Acceptance Test	x	3.50	1	91.91	75	263	6,893	694	7,587	0.14		
I5Alarm Acceptance Test	x	6.00	2	157.56	141	846	22,216	2,087	24,303	0.45		
I6Hood Suppression Systems	x	2.00	1	52.52	263	526	13,813	1,217	15,030	0.28		
I7Q&A Dry Hydrant Inspection	x	3.00	1	78.78	99	297	7,799	624	8,423	0.16		
A1Plan Review	x	1.75	1	65.00	863	1,510	56,095	1,812	57,907	0.80		
A2Juv Fire-Setter Program	x	5.00	1	186.75	20	100	3,735	15	3,750	0.05		
A3Q&A NFIRS	x	2.00	1	74.70	260	520	19,422	1,092	20,514	0.28		
P1Get Alarmed Pub Ed Program mgmt		1.50	1	42.94	12	18	515	38	553	0.01		
P2Gen Pub Ed Events		3.00	1	85.89	276	828	23,706	580	24,285	0.44		
P3Adjunct PIO MCFR		2.50	1	71.57	300	750	21,471	473	21,944	0.40		
P4Fire Prev Month		70.00	1	198.52	1	70	199	147	346	0.04		
P5EMS Month		10.00	1	286.30	1	10	286	37	323	0.01		
P6Remembering When Program		20.00	1	567.20	1	20	567	42	609	0.01		
P7Seasonal Events		1.50	1	42.95	7	11	301	23	324	0.01		
T1LettersOut Fire Protection		0.25	1	4.44	1,300	325	5,772	481	6,253	0.17		
T2ReportRequests	X	0.25	1	4.44	1,040	260	4,618	96	4,714	0.14		
T3Invoicing Illegal Burns	X	0.25	1	4.44	365	91	1,621	135	1,756	0.05		
T4Invoice False Alarms	X	0.20	1	3.55	210	42	746	63	809	0.02		
T5Invoice Bellevue	X	1.00	1	17.79	120	120	2,135	180	2,315	0.06		

Services (flow chart each service using Information Technology supplied software)	Mandat ed by Law (mark with an X)	Service Process time for One	Number of position s in this occurre nce [B] memo only	Personal Services cost for one Occurrence (includes fringe benefits) [C]	Volume (annual) [D]	Annual Service Hours (excludes leave time) [E] Hours (AXD)	Annual Service Cost			Number of FTE's in this service
		Occurrence-- add hours for all personnel involved [A]		Operating Expenses	Total	Personal Services (includes fringe benefits) (C X D)				
Prevention (cont'd)										
T6Customer Complaints		0.50	1	8.89	1,300	650	11,557	975	12,532	0.35
M1PIO Duties: week and on call	X	1.00	1	34.08	860	860	29,309	900	30,209	0.46
M2Press Release Writing		0.45	1	25.56	60	27	1,534	110	1,644	0.01
M3Article Writing and Editing		0.50	1	17.04	63	32	1,074	67	1,141	0.02
M4Annual Report		200.00	1	6816.00	1	200	6,816	1,670	8,486	0.11
M5Events and Ceremonies		4.00	1	136.32	48	192	6,543	403	6,947	0.10
M6Website Construction/Maint		0.25	1	8.52	616	154	5,248	323	5,571	0.08
FM1Customer Complaints		1.00	1	64.15	100	100	6,415	210	6,625	0.05
FM2Misc Multi-Agency Resolving		3.00	1	192.45	390	1,170	75,056	2,457	77,513	0.62
FM3Fire-Marshal Admin-Projects	X	16.00	1	1026.40	25	400	25,660	840	26,500	0.21
						-	-		-	-
Support Services										
						-	-		-	-
EMS and Fire Equipment Request		7.00	4	7.12	150	1,050	1,068	93	1,161	0.56
MCFR Op's. EMS - Logistics	X	36.00	8	895.82	235	8,460	210,518	22,295	232,813	4.50
EMS Supplies and Delivery		11.00	4	279.76	235	2,585	65,743	12,650	78,393	1.38
Uniforms - PPE	X	4.00	1	406.92	644	2,576	262,056	150	262,206	1.37
						-	-		-	-
<i>Career Employee Hiring and Orientation</i>										
						-	-		-	-
Testing -Captain		3.00	1	168.60	60	180	10,116	667	10,783	0.10
Testing -PMS		1.00	2	33.70	60	60	2,022	126	2,148	0.03
Testing Staff assistant		0.75	1	25.28	60	45	1,517	68	1,584	0.02
Orientation Captain		60.00	1	3372.00	2	120	6,744	444	7,188	0.06
Orientation PMS		60.00	1	2022.00	2	120	4,044	252	4,296	0.06
Orientation Staff assitant		0.50	1	9.35	30	15	281	45	326	0.01
						-	-		-	-
<i>Volunteer Application and Orientation</i>										
	X					-	-		-	-
Staff assistant		1.50	1	23.37	120	180	2,804	270	3,074	0.10
Captain		0.75	1	42.15	120	90	5,058	333	5,391	0.05
						-	-		-	-
<i>Professional Development</i>										
						-	-		-	-
Development		15.00	1	669.15	10	150	6,692	315	7,007	0.08
Paramedic protocol class		48.00	1	1617.60	12	576	19,411	1,210	20,621	0.31
paramedic RMS /set up/maint	X	3.50	2	91.70	64	224	5,869	336	6,205	0.12

Services (flow chart each service using Information Technology supplied software)	Mandat ed by Law (mark with an X)	Service Process time for One	Number of position s in this occurre nce [B] memo only	Personal Services cost for one Occurrence (includes fringe benefits) [C]	Volume (annual) [D]	Annual Service Hours (excludes leave time) [E] Hours (AXD)	Annual Service Cost			Number of FTE's in this service
		Occurrence-- add hours for all personnel involved [A]				Personal Services (includes fringe benefits) (C X D)	Operating Expenses	Total		
Support Services (cont'd)						-	-	-	-	-
Other paperwork/ RMS	X	0.50	1	9.35	1,118	559	10,453	839	11,292	0.30
						-	-	-	-	-
<i>T-5 Fire and EMS Continuing Educatio</i>	X					-	-	-	-	-
T-5 Development Captain	X	40.00	1	2248.00	6	240	13,488	888	14,376	0.13
T-5 Development PMS		40.00	2	1348.00	6	240	8,088	1,000	9,088	0.13
T-5 Delivery PMS		1.50	2	100.50	1,418	2,127	142,509	8,933	151,442	1.13
T-5 RMS Staff assistant	X	0.16	1	3.00	8,944	1,431	26,832	2,147	28,979	0.76
						-	-	-	-	-
<i>Fire School</i>						-	-	-	-	-
staff assistant		1.50	1	12.34	10	15	123	10	133	0.01
Captain		16.00	1	899.20	10	160	8,992	592	9,584	0.09
						-	-	-	-	-
T-6 Volunteer Incentive Program		1.00	1	10.35	145	145	1,501	89	1,589	0.08
Operations						-	-	-	-	-
MCFR Op's Fire - response to medical calls		3.00	4	76.52	35,287	105,861	2,699,985	393,347	3,093,331	56.31
						-	-	-	-	-
MCFR Op's Fire - vehicle fire, passeng	X	6.00	4	153.03	164	984	25,097	64,516	89,613	0.52
MCFR Op's. Fire - Resp. or On-Scene	X	2.00	4	30.28	11,301	22,602	342,138	87,482	429,620	12.02
						-	-	-	-	-
MCFR Op's Fire - vehicle fire, commer	X	28.00	8	714.14	98	2,744	69,986	64,219	134,205	1.46
MCFR Op's Fire - vehicle fire, commer	X	2.75	1	154.55	63	173	9,737		9,737	0.09
						-	-	-	-	-
MCFR Op's Fire - outdoor fire < 10 acr	X	30.00	12	765.15	476	14,280	364,211	65,920	430,131	7.60
MCFR Op's Fire - outdoor fire < 10 acr	X	2.50	1	140.50	476	1,190	66,878		66,878	0.63
						-	-	-	-	-
MCFR Op's Fire - outdoor fire > 10 ac	X	126.00	24	3213.63	70	8,820	224,954	64,093	289,047	4.69
MCFR Op's Fire - outdoor fire > 10 acr	X	10.50	2	628.32	70	735	43,982		43,982	0.39
						-	-	-	-	-
MCFR Op's Fire - Structure fire, reside	X	64.00	16	1632.32	723	46,272	1,180,167	67,032	1,247,199	24.61
MCFR Op's Fire - Structure fire, reside	X	3.50	1	196.70	723	2,531	142,214		142,214	1.35
						-	-	-	-	-
MCFR Op's Fire - Structure fire, comm	X	160.00	32	4080.80	93	14,880	379,514	64,197	443,711	7.91

Services (flow chart each service using Information Technology supplied software)	Mandat ed by Law (mark with an X)	Service Process time for One	Number of position s in this occurre nce [B] memo only	Personal Services cost for one Occurrence (includes fringe benefits) [C]	Volume (annual) [D]	Annual Service Hours (excludes leave time) [E] Hours (AXD)	Annual Service Cost			Number of FTE's in this service
		Occurrence-- add hours for all personnel involved [A]		Personal Services (includes fringe benefits) (C X D)		Operating Expenses	Total			
Operations (cont'd)						-	-	-	-	-
MCFR Op's Fire - Structure fire, comm	X	9.00	2	538.56	93	837	50,086		50,086	0.45
						-	-	-	-	-
MCFR Op's Fire - Vehicle Accident, no	?	6.00	4	153.03	2916	17,496	446,235	76,900	523,135	9.31
MCFR Op's Fire - Vehicle Accident, ex	?	60.00	16	1530.30	397	23,820	607,529	65,565	673,094	12.67
MCFR Op's Fire - Vehicle Accident, ex	?	3.75	1	210.75	397	1,489	83,668		83,668	0.79
						-	-	-	-	-
MCFR Op's Fire - False Alarm, Reside	X	13.50	18	344.32	1824	24,624	628,035	71,986	700,021	13.10
MCFR Op's Fire - False Alarm, Reside	X	0.25	1	14.05	811	203	11,395		11,395	0.11
						-	-	-	-	-
MCFR Op's Fire - False Alarm, Comm	X	45.00	30	1147.73	356	16,020	408,590	63,778	472,368	8.52
MCFR Op's Fire - False Alarm, Comm	X	0.75	1	42.15	356	267	15,005		15,005	0.14
						-	-	-	-	-
MCFR Op's Fire- Illegal Burn - less tha	X	12.00	8	306.06	448	5,376	137,115	65,794	202,909	2.86
MCFR Op's Fire- Illegal Burn - 8 ft dia	X	24.00	8	612.12	35	840	21,424	63,936	85,360	0.45
						-	-	-	-	-
MCFR Op's Fire - Hazmat/Hazardous - small		12.50	5	382.58	909	11,363	347,761	67,869	415,629	6.04
MCFR Op's Fire - Hazmat/Hazardous- large		36.00	9	1836.36	38	1,368	69,782	63,949	133,731	0.73
MCFR Op's Fire - Hazmat/Hazardous- large (off		8.00	2	478.72	38	304	18,191		18,191	0.16
						-	-	-	-	-
MCFR Op's Fire - Technical Rescue Call		24.00	6	1836.36	29	696	53,254	63,909	117,163	0.37
MCFR Op's Fire - Technical Rescue Call (office		8.00	2	478.72	29	232	13,883		13,883	0.12
						-	-	-	-	-
MCFR Op's Fire - Stand-by & Rehab.		25.00	4	954.18	365	9,125	348,276	68,234	416,510	4.85
MCFR Op's Fire - Stand-by & Rehab. (officer)		30.00	6	3444.80	365	10,950	1,257,352		1,257,352	5.82
						-	-	-	-	-
MCFR Op's Fire - Fire Prevention and Educatio		6.00	4	153.03	254	1,524	38,870	64,921	103,791	0.81
						-	-	-	-	-
MCFR Op's Fire - Other (elect hazard, smoke in		1.00	4	102.02	7799	7,799	795,654	98,874	894,527	4.15
						-	-	-	-	-
MCFR Op's Fire - Preplanning site visits and pro		1.00	4	102.02	2257	2,257	230,259	73,935	304,194	1.20
MCFR Op's Fire - Preplanning site process ma		0.25	1	14.05	2257	564	31,711		31,711	0.30
						-	-	-	-	-
MCFR Op's Fire - Hydrant inspection/flow evalu		1.75	4	102.02	4700	8,225	479,494	84,928	564,422	4.38

Services (flow chart each service using Information Technology supplied software)	Mandat ed by Law (mark with an X)	Service Process time for One	Number of position s in this occurre nce [B] memo only	Personal Services cost for one Occurrence (includes fringe benefits) [C]	Volume (annual) [D]	Annual Service Hours (excludes leave time) [E] Hours (AXD)	Annual Service Cost			Number of FTE's in this service
		Occurrence-- add hours for all personnel involved [A]		Personal Services (includes fringe benefits) (C X D)		Operating Expenses	Total			
Operations (cont'd)						-	-	-	-	-
MCFR Op's Fire - Hydrant inspection program n		0.50	1	28.10	4700	2,350	132,070		132,070	1.25
						-	-		-	-
MCFR Op's Fire - Annual Hose Testing		56.00	4	1428.28	60	3,360	85,697	68,234	153,931	1.79
						-	-		-	-
MCFR Op's Fire - Morning Briefing		100.00	160	3600.00	365	36,500	1,314,000	68,234	1,382,234	19.41
MCFR Op's Fire - Morning Briefing (officer)		5.25	7	300.51	365	1,916	109,686		109,686	1.02
						-	-		-	-
MCFR Op's Fire - Equipment Inspection and Ma		140.00	160	4800.00	365	51,100	1,752,000	68,235	1,820,235	27.18
MCFR Op's Fire - Equipment Inspection and Ma		3.50	7	200.34	365	1,278	73,124		73,124	0.68
MCFR Op's. Fire - Physicals		17.20	4	438.69	86	1,479	37,727	68,235	105,962	0.79
MCFR Op's. EMS - Out of Service Mechanical		6.00	4	90.83	525	3,150	47,683	19,676	67,359	1.68
						-	-		-	-
MCFR Op's Fire - Station Maintenance Duties		200.00	160	9045.56	365	73,000	3,301,629	77,000	3,378,629	38.83
						-	-		-	-
MCFR Op's Fire - Daily Training		125.00	160	7800.00	365	45,625	2,847,000	68,235	2,915,235	24.27
						-	-		-	-
MCFR Op's Fire - Shift reports and documentati		100.00	160	4802.87	365	36,500	1,753,048	68,235	1,821,282	19.41
						-	-		-	-
MCFR Op's Fire - personnel scheduling (officer)		7.00	7	401.68	365	2,555	146,613		146,613	1.36
						-	-		-	-
MCFR Op's Fire - daily management conference		1.75	7	100.17	365	639	36,562		36,562	0.34
						-	-		-	-
MCFR Op's Fire - shift documentation and review		7.00	7	401.68	365	2,555	146,613		146,613	1.36
						-	-		-	-
MCFR Op's Fire - personnel administrative dutie		1.00	7	401.68	365	365	146,613		146,613	0.19

Marion County Board of County Commissioners

Flow Chart Processes

Fund number: **OO1**
 Department number: **3355**

Department Name: **EMS**

Place completed worksheet in business plan template section five.

		Week 1		Current and Added Services						
Services (flow chart each service using Information Technology supplied software)	Mandated by Law (mark with an X)	Service Process time for One	Number of positions in this occurrence [B] memo only	Personal Services cost for one Occurrence (includes fringe benefits) [C]	Volume (annual) [D]	Annual Service Hours (excludes leave time) [E] Hours (AXD)	Annual Service Cost			Number of FTE's in this service
		Occurrence--add hours for all personnel involved [A]		Personal Services (includes fringe benefits) (C X D)			Operating Expenses	Total		
MCFR Admin- Billing (Initial Bill)		0.16	1	4.74	41,435	6,630	196,402	62,316	258,718	3.53
MCFR Admin - Billing (Secondary Billing)		0.08	2	1.41	61,600	4,928	86,856	16,716	103,572	2.62
MCFR Admin - Billing (Customer Service)		0.25	1	4.52	13,250	3,313	59,890	16,716	76,606	1.76
MCFR Admin - Billing (Pre-Collections)		0.75	1	11.14	2,820	2,115	31,415	16,716	48,131	1.13
MCFR Admin - Billing (Collections)		0.16	1	4.17	8,500	1,360	35,403	1,017	36,420	0.72
MCFR Admin - Billing (Complaint Resolution)		2.00	4	250.02	1,110	2,220	277,522	1,017	278,539	1.18
MCFR Admin - Billing (Refunds)						-	-	123,000	123,000	-
MCFR Admin - Records Request (mail/fax/walk-in)	X	1.00	1	16.60	2,640	2,640	43,824	6,766	50,590	1.40
MCFR Admin - Records Request (Cust Svc)	X	1.75	1	2.04	2,220	3,885	4,529	6,766	11,295	2.07
MCFR Admin - Records Request (subpoenas)	X	0.75	1	2.72	300	225	816	6,766	7,582	0.12

Services (flow chart each service using Information Technology supplied software)	Mandat ed by Law (mark with an X)	Service Process time for One	Number of position s in this occurre nce [B] memo only	Personal Services cost for one Occurrence (includes fringe benefits) [C]	Volume (annual) [D]	Annual Service Hours (excludes leave time) [E] Hours (AXD)	Annual Service Cost			Number of FTE's in this service
		Occurrence-- add hours for all personnel involved [A]		Personal Services (includes fringe benefits) (C X D)	Operating Expenses	Total				
MCFR Admin - EMS QA (Patient Care)	X	1.25	1	42.54	170	213	7,232	9,516	16,748	0.11
MCFR Admin - EMS QA (Report Review)	X	0.50	1	17.07	7,200	3,600	122,904	9,516	132,420	1.91
MCFR Admin - Billing QA (Report Review)		1.00	1	26.91	450	450	12,110	9,516	21,626	0.24
MCFR Admin - Complaint Resolution	X	1.75	1	59.34	250	438	14,835	1,017	15,852	0.23
MCFR Admin - EMS QA (Peer Review)	X	4.00	3	529.72	1,250	5,000	662,150	1,017	663,167	2.66
MCFR Admin - EMS (Medical Director/EMS Protocols)	X	2.00	3	264.86	397	794	105,149	9,516	114,665	0.42
						-	-		-	-
24/48 Hour Rescue						-	-		-	-
*MCFR Op's. EMS - Written Report	X	1.00	1	31.30	42,700	42,700	1,336,510	16,572	1,353,082	22.71
*MCFR Op's. EMS - Treated/Transported	X	3.75	2	113.10	32,929	123,484	3,724,270	154,750	3,879,020	65.68
*MCFR Op's. EMS - Treated No Transport	X	2.00	2	60.55	626	1,252	37,904	112,649	150,553	0.67
*MCFR Op's. EMS - No Transport Pt. Refusal	X	1.50	2	45.41	3,766	5,649	171,014	97,450	268,464	3.00
*MCFR Op's. EMS - Resp. or On-Scene/Cancelled	X	1.00	2	30.27	10,363	10,363	313,688	16,572	330,260	5.51
*MCFR Op's. EMS - Out of Service Mechanical		3.00	2	90.82	820	2,460	74,472	16,572	91,044	1.31
*MCFR Op's. EMS - Out of Service Physicals	X	6.00	2	181.65	143	858	25,976	16,572	42,548	0.46

Services (flow chart each service using Information Technology supplied software)	Mandat ed by Law (mark with an X)	Service Process time for One	Number of position s in this occurre nce [B] memo only	Personal Services cost for one Occurrence (includes fringe benefits) [C]	Volume (annual) [D]	Annual Service Hours (excludes leave time) [E] Hours (AXD)	Annual Service Cost			Number of FTE's in this service
		Occurrence-- add hours for all personnel involved [A]		Personal Services (includes fringe benefits) (C X D)	Operating Expenses	Total				
24/48 Hour Rescue (cont'd)						-	-	-	-	-
*MCFR Op's. EMS - Out of Service Decon		4.00	2	121.10	204	816	24,704	16,572	41,276	0.43
*MCFR Op's. EMS - Training	X	3.25	2	90.82	5,110	16,608	464,090	16,572	480,662	8.83
*MCFR Op's EMS - Paramedic Student Training		25.00	3	756.87	280	7,000	211,924	97,325	309,249	3.72
*MCFR Ops. EMS - Structure Fire Res	X	8.00	2	242.20	210	1,680	50,862	16,572	67,434	0.89
*MCFR Ops. EMS - Structure Fire Comm	X	9.00	2	272.47	45	405	12,261	16,572	28,833	0.22
*MCFR Op's. EMS - Stand-by & Rehab.		10.00	2	302.75	365	3,650	110,504	16,572	127,076	1.94
*MCFR Ops. EMS - False Alarm Res		0.50	2	15.84	811	406	12,846	16,572	29,418	0.22
*MCFR Ops. EMS - False Alarm Comm		0.50	2	15.84	356	178	5,639	16,572	22,211	0.09
*MCFR Ops. EMS - Tech Rescue		9.00	2	272.47	26	234	7,084	16,572	23,656	0.12
*MCFR Ops. EMS - Hazmat call - small		2.5	2	75.69	311	778	23,540	16,572	40,112	0.41
*MCFR Ops. EMS - Hazmat call - large		7.00	2	211.92	28	196	5,934	16,572	22,506	0.10
*MCFR Ops. EMS - Public Education		4.00	2	121.10	325	1,300	39,358	16,572	55,930	0.69
*MCFR Op's. EMS - Complaint Resolution	X	4.00	2	121.10	30	120	3,633	16,572	20,205	0.06

Services (flow chart each service using Information Technology supplied software)	Mandat ed by Law (mark with an X)	Service Process time for One	Number of position s in this occurre nce [B] memo only	Personal Services cost for one Occurrence (includes fringe benefits) [C]	Volume (annual) [D]	Annual Service Hours (excludes leave time) [E] Hours (AXD)	Annual Service Cost			Number of FTE's in this service
		Occurrence-- add hours for all personnel involved [A]		Personal Services (includes fringe benefits) (C X D)	Operating Expenses	Total				
*MCFR Op's. EMS - Equipment Inspection and Maintenance		3.5	2	105.96	365	1,278	38,675	16,572	55,247	0.68
24/48 Hour Rescue (cont'd)						-	-	-	-	-
*MCFR Op's. EMS - Equipment Inspection and Maintenance (officer)		1.00	1	52.28	365	365	19,082	16,572	35,654	0.19
*MCFR Op's. EMS - Restocking Supply and Specialized Equipment	X	2.00	2	60.55	730	1,460	44,202	16,572	60,774	0.78
*MCFR Op's. EMS - Preplanning site visits and process		3.00	2	90.82	2257	6,771	204,981	16,572	221,553	3.60
*MCFR Op's. EMS - Hydrant inspection/flow evaluation		1.00	2	30.27	4700	4,700	142,269	16,572	158,841	2.50
*MCFR Op's. EMS - Outdoor fire < 10 acres	X	5.00	2	151.37	308	1,540	46,622	16,572	63,194	0.82
*MCFR Op's. EMS - Outdoor fire > 10 acres	X	10.5	2	317.89	41	431	13,033	16,572	29,605	0.23
* Firefighter - EMT/PM schedule w/ pay schedule						-	-	-	-	-
High Performance Ambulance						-	-	-	-	-
**MCFR Op's. EMS - Written Report	X	1.00	1	31.16	10,350	10,350	322,506	16,572	339,078	5.51
**MCFR Op's. EMS - Treated/Transported	X	6.00	2	174.81	8,506	51,036	1,486,934	154,750	1,641,684	27.15

Services (flow chart each service using Information Technology supplied software)	Mandat ed by Law (mark with an X)	Service Process time for One	Number of position s in this occurre nce [B] memo only	Personal Services cost for one Occurrence (includes fringe benefits) [C]	Volume (annual) [D]	Annual Service Hours (excludes leave time) [E] Hours (AXD)	Annual Service Cost			Number of FTE's in this service
		Occurrence-- add hours for all personnel involved [A]		Personal Services (includes fringe benefits) (C X D)	Operating Expenses	Total				
**MCFR Op's. EMS - Treated No Transport	X	3.00	2	87.40	452	1,356	39,505	112,649	152,154	0.72
**MCFR Op's. EMS - No Transport Pt. Refusal	X	2.25	2	65.55	905	2,036	59,323	97,450	156,773	1.08
High Performance Ambulance (cont'd)						-	-	-	-	-
**MCFR Op's. EMS - Resp. or On-Scene/Cancelled	X	1.50	2	37.70	4,631	6,947	174,589	16,572	191,161	3.69
**MCFR Op's. EMS - Out of County Special	X	13.50	2	393.32	250	3,375	98,330	16,572	114,902	1.80
**MCFR Op's. EMS - Special Detail (stand-by's)		13.00	2	378.75	392	5,096	148,470	16,572	165,042	2.71
**MCFR Op's. EMS - Out of Service Mechanical		4.50	2	131.11	418	1,881	54,804	16,572	71,376	1.00
**MCFR Op's. EMS - Out of Service Physicals	X	6.00	2	174.81	71	426	12,412	16,572	28,984	0.23
**MCFR Op's. EMS - Out of Service Decon		9.00	2	262.21	52	468	13,635	16,572	30,207	0.25
**MCFR Op's. EMS - Training	X	3.25	3	145.90	5,110	16,608	745,549	16,572	762,121	8.83
**MCFR Op's EMS - Paramedic Student Training		25.00	2	728.37	280	7,000	203,944	97,325	301,269	3.72
**MCFR Op's. EMS - Stand-by & Rehab.		10.00	2	291.35	365	3,650	106,343	16,572	122,915	1.94
**MCFR Op's. EMS - Stand-by & Rehab. (officer)		10.00	1	286.00	365	3,650	104,390	16,572	120,962	1.94
**MCFR Op's. EMS - Structure Fires		7.50	2	218.51	210	1,575	45,887	16,572	62,459	0.84
**MCFR Ops. EMS - Structure Fire Comm	X	13.50	2	393.32	45	608	17,699	16,572	34,271	0.32

Services (flow chart each service using Information Technology supplied software)	Mandat ed by Law (mark with an X)	Service Process time for One	Number of position s in this occurre nce [B] memo only	Personal Services cost for one Occurrence (includes fringe benefits) [C]	Volume (annual) [D]	Annual Service Hours (excludes leave time) [E] Hours (AXD)	Annual Service Cost			Number of FTE's in this service
		Occurrence-- add hours for all personnel involved [A]		Personal Services (includes fringe benefits) (C X D)	Operating Expenses	Total				
**MCFR Op's. EMS - Complaint Resolution	X	6.00	2	174.81	30	180	5,244	16,572	21,816	0.10
High Performance Ambulance (cont'd)						-	-	-	-	-
**MCFR Op's. EMS - Equipment Inspection and Maintenance	X	5.25	2	152.96	365	1,916	55,830	16,572	72,402	1.02
**MCFR Op's. EMS - Equipment Inspection and Maintenance (officer)	X	1	1	57.20	365	365	20,878	16,572	37,450	0.19
**MCFR Op's. EMS - Public Education		6.00	2	174.81	325	1,950	56,813	16,572	73,385	1.04
** MCFR Op's. EMS - Facility Maintenance		1.00	1	29.13	365	365	10,632	16,572	27,204	0.19
** MCFR Op's. EMS - Restocking Supply and Specialized Equipment	X	1.00	1	29.13	730	730	21,265	16,572	37,837	0.39
** Single certified EMT/PM schedule w/ pay schedule						-	-	-	-	-
MCFR Op's. EMS - Kronos review and approval (officers)	X	1.00	3	116.00	365	365	42,340	2,775	45,115	0.19
MCFR Op's. EMS - Kronos review and approval (staff asst.)	X	3.00	1	73.20	235	705	17,202	-	17,202	0.38
MCFR Op's. EMS - Scheduling prep and tracking(staff asst.)		4.00	1	63.36	235	940	14,890	-	14,890	0.50

Services (flow chart each service using Information Technology supplied software)	Mandat ed by Law (mark with an X)	Service Process time for One	Number of position s in this occurre nce [B] memo only	Personal Services cost for one Occurrence (includes fringe benefits) [C]	Volume (annual) [D]	Annual Service Hours (excludes leave time) [E] Hours (AXD)	Annual Service Cost			Number of FTE's in this service
		Occurrence-- add hours for all personnel involved [A]				Personal Services (includes fringe benefits) (C X D)	Operating Expenses	Total		
MCFR Op's. EMS - Customer Service - Phones/Mail (staff asst.)		1.50	1	25.75	235	353	6,051	-	6,051	0.19
MCFR Op's. EMS - Department HR (staff asst.)	X	4.00	1	94.56	235	940	22,222	-	22,222	0.50
						-	-	-	-	-
MCFR Op's. EMS - PIO Duties for EMS		3.00	1	81.75	210	630	17,168	-	17,168	0.34
						-	-	-	-	-
MCFR Op's. EMS - Logistics	X	4.50	8	950.72	235	1,058	223,419	34,776	258,195	0.56
MCFR Op's. EMS - Logistics (Medical Supplies, Equipment, Gases)	X	4.00	3	798.42	10	40	7,984	2,128	10,112	0.02
						-	-	-	-	-
						-	-	-	-	-
Added Services:						-	-	-	-	-
						-	-	-	-	-
						-	-	-	-	-
Total						401,085	12,982,370	1,941,373	14,923,743	213.34
divided by 1880 hours (235 work days) equals FTE						FTE>	213.34			
Total 2012-13 Budget						FTE>	213.00	12,983,179	1,941,729	14,924,908
Difference						FTE>	(0.34)	809	356	1,165



Organization & Management

Marion County Fire Rescue is the second largest fire and emergency medical services agency north of Orlando servicing 1,663 square miles and 340,330 citizens. There are 566 employees department wide. In order to maintain the safety of personnel, accountability, training, equipment, prevention and public education and compliance, the department is divided into several divisions. These divisions are overseen by a Division Chief who reports directly to the Fire Chief.

The **Operations Division** is the largest division within the department. The county is divided into five districts managed by District Captains who report directly to the Operations Shift Commander. Operations consists of thirty fire stations and six ambulance base stations that house the 471 Firefighters, Emergency Medical Technicians and Paramedics who operate on a shift based schedule covering twenty-four hours a day, seven days a week. There are thirty-two dedicated rescues providing patient treatment and transport and twenty-four fire engines that provide first response advanced life support and fire suppression services. In fiscal year 2010-2011 units responded to 62,145 emergency and non-emergency calls of which 46,362 were medical in nature.

Due to the nature of emergency medical calls including volume, liability, and compliance and funding, the Operations Division works hand in hand with the **Emergency Medical Services Division (EMS)**. This division oversees all the emergency medical services provided by Marion County Fire Rescue to include, sixty-seven single certified Emergency Medical Technicians and Paramedics who provided patient treatment and transport within the City of Ocala. Quality Assurance, EMS Billing and Medical Director Services are also encompassed in this division. Quality Assurance staff consists of highly trained and experienced Paramedics who ensure compliance with patient care, treatment and transport protocols. This is mainly done through a peer review of EMS run reports and periodically riding with rescue crews for visual assurance. The EMS Billing Department consists of ten employees, one of which is the supervisor who reports to the EMS Division Chief. This department is responsible for billing, receivables, and pre-collections and oversees collections. In fiscal year 2010-2011 the billing department collected \$14,177,268 in revenue.

The **Prevention Division** is staffed with seven employees who include the Fire Marshal, Fire Inspectors, Public Information Officer and the Public Education Coordinator. The Fire Marshal and inspectors are charged with conducting building inspections, plans reviews, and fire investigations assuring compliance with federal,

state and local regulations and standards. This staff conducted 1,310 fire inspections in commercial buildings, schools, daycare centers and assisted living facilities during fiscal year 2010-2011 and reviewed over 381 building plans. The Public Information Officer manages the dissemination of information to both media and constituent inquiries and prepares department literature illustrating the history and current planning strategies. The Public Education Specialist coordinates 277 public education events annually, reaching out to 107,246 citizens of all ages. Staff members within this division are an integral part of the community, providing several specialty programs, including the Juvenile fire setter referral program. Last year there were 26 juveniles referred into this program where they are educated on the dangers associated with playing with fire.

The **Support Services Division** consists of several supportive functions such as training, logistics, liaison to facilities and liaison to fleet management.

- Training: The training staff is charged with the responsibility of providing all initial recruit training and Fire, Rescue and EMS continuing education training and to ensure appropriate re-certification. Also provided is specialty training such as Emergency Vehicle Driving and vehicle extrication. This section logged over 105,664 training hours in 2010-2011. Recent cost cutting measures included re-allocating personnel to support field operations, reducing the use of off-duty training instructors by developing alternate delivery methods for on-duty field staff.
- Logistics: – The responsibility of the staff is “mission critical” to the internal functions of the department. Staff purchases, inventories and distributes supplies and equipment for fire suppression, emergency medical response, haz-mat response, and technical rescue to 30 engine companies, 1 ladder company, 32 rescue’s, 3 shift commanders, 18 district captains and all other divisions. This support enables the department to respond and mitigate all emergencies effectively. Logistics is also responsible for maintaining and supplying over 500 employees with uniforms, protective clothing, supplies, and materials, such as helmets, gloves, boots, turnout coats and pants. Logistics constantly strives to enhance its capabilities, services and cost saving efforts by forecasting the needs of the department and projecting appropriate inventories to ensure adequate supplies with minimal interruption of service without stockpiling. A few examples of such cost saving efforts include the consolidation of fire and EMS supplies and equipment to one location and cross training logistic staff to enable them to provide both fire and EMS equipment into the field.

Facility Liaison – Marion County Fire Rescue’s facility liaison is responsible for the management of facility maintenance for 30 fire stations and associated structures, including the operations building and headquarters. The facility liaison works very closely with the county facilities department to ensure station issues and repairs are handled immediately.

Fleet Liaison – Marion County Fire Rescue’s fleet liaison is responsible for coordinating the schedule of preventive maintenance and emergency repairs of emergency apparatus and service vehicles with the County’s Fleet Department.

Administrative Services is a critical section within Marion County Fire Rescue. This section, overseen by the Administrative Manager, is responsible for the management and oversight of the department's finances to include payroll, purchasing, budgets and expenditures including accounts payable. The Administrative Manager provides technical and professional support to all the divisions and maintains budget accountability.

Key Department Principals:

M. Stuart McElhaney

Richard Maxwell

Shari L. Hall

Paul Nevels

David Cooper

Cindy Marihugh

Fire Chief

Division Chief, Operations

Division Chief, EMS

Division Chief, Prevention

Division Chief, Support Services

Administrative Manager



Marketing and Customer Service

Marion County Fire Rescue's customers are people who are often experiencing a life threatening or catastrophic event. Visitors and citizens of Marion County who call for services are often traumatized or suffering or may have family members who need immediate and specialized assistance available only from Marion County Fire Rescue. Often victims of circumstances, these customers may need extrication from damaged vehicles, resuscitation from an injury or physical condition, rescue from a cave, or help because of a structure fire or other disaster. They may even experience circumstances which might not seem like an emergency to others but are so overwhelmed by their situation that they do not know where else to turn and call 911 requesting assistance from Marion County Fire Rescue.

Given the diverse emergency and non-emergency needs of the community, Marion County Fire Rescue staffs all of its career stations with dual-certified (cross-trained) personnel. These firefighters are cross-trained to meet both Florida fire standards and certification standards for Emergency Medical Technician (EMT) or Paramedic (PM).

Marion County Fire Rescue's principal mission components include providing Advanced Life Support (ALS) first response EMS and patient transport (ambulance services), routine and highly technical victim rescue, fire suppression, hazardous materials response, disaster management, fire and accident prevention, arson detection and fire investigation, community and youth education, fire inspection, fire code enforcement, along with staff training and education.

The hazardous materials and technical rescue teams, funded extensively through federal and state grants, are recognized as state-wide resources to respond anywhere within Florida or the Southeastern United States to assist in natural or manmade disasters. Marion County Fire Rescue has been recognized nationally for its efforts in wildland firefighting and mitigation. When requested, the department's appropriate teams and resources respond to major wildfires around the state, providing strike teams and key lead personnel to assist impacted regions. Marion County Fire Rescue provides these regional hazardous materials response, technical rescue, and wildland firefighting efforts without reducing local levels of service to the community and normally recovers costs through FEMA and other reimbursement programs.

Marion County Fire Rescue's mission is more than just emergency response. The department commits significant resources to a progressive and active public education and prevention effort and has developed programs which serve as role models for other

agencies in the state. Marion County Fire Rescue reaches a large number of community groups, schools, and associations, providing expert assistance and education to reduce the community's risk for injury or property damage. Fire inspection staff members work professionally and courteously with builders and tenants to ensure that buildings meet the many requirements of the fire and life safety code. Inspectors purposefully take an educational rather than a punitive approach to achieve their customer service goal, balancing citizen safety with financial viability of local businesses.

As with many other county departments, Marion County Fire Rescue has an established Fire and EMS Advisory Board dedicated to serve the Board of County Commissioners by analyzing and making recommendations on appropriate department policy, including the budget. They also play an integral role in educating the public on how Marion County Fire Rescue functions spends taxpayer money.

Marion County Fire Rescue is dedicated to providing out-of-hospital acute medical care and/or transport to definitive care, to patients with illnesses and injuries which the patient, or the medical practitioner, believes constitutes a medical emergency.



Financial Management, Performance Measures, Benchmarks and Comparatives

Marion County Fire Rescue follows fiscal conservative planning practices. Recognizing the responsibility of the department to local taxpayers, department leaders continually analyze department procedures to enhance efficiencies while maintaining appropriate service levels. Senior staff has implemented replacement schedules for fire and emergency response apparatus, maintenance schedules for stations and equipment and renovating older stations to comply with health and safety regulations and practices. Budgeting capital items in this manner helps to offset a major capital funding problem in future budget years.

The MCFR operation is comprised of multiple budgets and funding streams that make up the department's total financial. Funds include:

- Municipal Services Benefit Unit (MSBU; **3310** budget) funded with non-ad valorem assessments (currently \$165.99 per residential unit for the fourth year in a row) for fire suppression services and a millage rate for first responder Emergency Medical and Rescue Services (millage rate of 0.77 mils) and,
- County's General Fund (**3355** budget) finances the Emergency Medical Transportation Services (ambulances) since October 2008 and,
- Emergency Medical Transportation (Ambulance) Services Municipal Services Taxing Unit (MSTU; **3350** budget) that contributed funds for ambulance transportation prior to October 2008 at .4 mils, but still retains a small residual balance and,
- Impact Fee Fund (**3320** budget) which funds capital replacement due to population growth in the service area, but currently receives minimal revenue due to a suspension of Fire Impact Fee levies in June 2011 and,
- Other revenue accounts that is collected through fees for service including inspection fees, fines for illegal burns, grants and ambulance billing.

Table 1 illustrates the performance measures and benchmarks by which the department measured against other Florida Benchmark Consortium members for the Fiscal Year 09/10. Data was not available for the comparative counties as they just recently entered data into the Consortium program and the information will not be available until later this calendar year. Thus, Fiscal Year 08/09 data was compared to Marion

County's Fiscal Year 09/10 data. Tables 2, 3, 4 and 5 illustrate the Revenue and Expenditure reports provided by the Marion County Clerk of the Court's Budget Department with details of the department proposed Fiscal Year 11/12 budget. Table 6 details the revenue received for ambulance transport in Fiscal Year 09/10. Table 7 details the ambulance billing cash flow analysis for Fiscal Year 09/10 which measures the relationship between patients transported, bills sent and revenue received.

Marion County Fire Rescue Ambulance Fee Schedule 2012

	Fee's	Medicare	Medicaid
ALS Emergency	\$475.00	\$399.08	\$190.00
ALS 2 Emergency	\$575.00	\$577.61	\$190.00
ALS Non-Emergency	\$425.00	\$252.05	\$190.00
BLS Emergency	\$375.00	\$336.06	\$136.00
BLS Non-Emergency	\$300.00	\$210.04	\$136.00
Mileage Fee	\$8.50	\$6.86	\$3.00

Marion County Board of County Commissioners

Business Plan Performance Measures and Benchmarks

Fund number: 181

Department number: 3310

Department name: Fire Rescue

Place completed worksheet in business plan template section eight.

Type of Measure:
Workload, Efficiency, or

<u>Performance Measure</u>	<u>Outcome</u>	<u>Marion County</u>	<u>Hillsborough Cty</u>	<u>Osceola County</u>	<u>Martin County</u>
Total # of Structure Fire Calls	Workload	972	1461	384	161
# of Structure Fire Calls	Workload	255	1264	186	68
# of Vehicles, Trash, Brush & Other	Workload	979	3695	453	273
# of Fire and Other Alarm Calls	Workload	1146	520	1283	761
# of Hazmat Calls Responded	Workload	728	124	186	331
# of Non-Fire, Non Medical	Workload	3977	343	2659	2744
Total # of Non-EMS/Rescue	Workload	10450	6117	5635	4262
# of Successful Pre-Hospital Resuscitations	Outcome	56	121	40	39
Total # of EMS Rescue Call	Workload	48592	68970	17352	12895
Total Estimated Dollar Property Loss	Workload	9174775	14409110	13929702	3238232
Total Calls Dispatched	Workload	59042	75087	22987	17157

Benchmarks

# of Building Fire Call Response times (turnout + travel) = or less than 5 min		12	366		20
# of Building Fire Call Response times (turnout + travel) = or greater than 5 min, equal to or less than 9 min		134	898		48
# of Building Fire Call Response time (turnout + travel) with total response time less than or equal to 9 min		109	1264		68
# of EMS Call response time (turnout + travel) where an ALS unit is on scene in less than 9 min		15123	53155		14354

Fund		Department					
181	Fire, Rescue and EMS		3310	Fire / Rescue Services			
Account Code	Account Name	Actual Expenditures 2009-10	Unaudited Expenditures 2010-11	Amended Budget 2011-12	Business Plan 2012-13	Variance	%
EXPENDITURES							
512101	REGULAR SALARIES	16,713,613	16,804,170	15,561,190	\$16,043,813	482,623	3.1%
513101	OTHER SALARIES	1,485	-	-	\$0	-	#DIV/0!
514101	OVERTIME	1,842,708	1,493,884	1,412,911	\$1,387,511	(25,400)	-1.8%
521101	FICA TAXES	1,365,079	1,341,793	1,298,546	\$1,332,241	33,695	2.6%
522101	RETIREMENT CONTRIB	3,824,074	3,526,994	2,546,617	\$2,711,377	164,760	6.5%
523101	HEALTH INSURANCE	2,240,104	2,116,430	2,210,940	\$2,257,800	46,860	2.1%
523401	LIFE, AD&D, LTD INS	124,045	111,709	110,338	\$105,877	(4,461)	-4.0%
524101	WORKERS' COMP	1,255,202	1,254,384	1,388,373	\$1,653,230	264,857	19.1%
524103	WORKERS' COMP - VI	40,000	35,000	35,000	\$35,000	-	0.0%
525101	UNEMPLOYMENT	17,627	21,885	15,300	\$2,000	(13,300)	-86.9%
531109	PROFESSIONAL SERV	30,304	35,314	27,778	\$30,096	2,318	8.3%
531339	PROF SERV - MEDICA	23,624	16,644	30,000	\$35,000	5,000	16.7%
534101	OTHER CONTRACTUAL	326	4,146	6,460	\$5,080	(1,380)	-21.4%
540101	TRAVEL & PER DIEM	9,280	5,648	5,850	\$8,850	3,000	51.3%
541101	COMMUNICATION SER	45,257	37,981	95,040	\$67,152	(27,888)	-29.3%
542201	POSTAGE & FREIGHT	3,960	4,214	5,400	\$5,400	-	0.0%
543101	UTIL SERV - EL/WTR/S	424,376	391,552	405,070	\$405,070	-	0.0%
544101	RENT & LEASES - EQ	18,611	18,559	19,200	\$19,900	700	3.6%
545101	INSURANCE - PREMIU	514,564	517,208	408,108	\$362,867	(45,241)	-11.1%
546101	REP & MAINT-BLDGS	79,429	51,661	99,996	\$99,996	-	0.0%
546257	REP & MAINT-FLEET M	6	224,230	713,746	\$463,746	(250,000)	-35.0%
546301	REP & MAINT-EQUIPM	388,935	212,503	118,950	\$142,950	24,000	20.2%
546401	REP & MAINT-OFFICE	90	90	500	\$500	-	0.0%
546701	REP & MAINT - EECBG	-	-	-	\$0	-	#DIV/0!
547101	PRINTING & BINDING	15,057	9,468	15,170	\$15,870	700	4.6%
549112	OCC-REFUNDS	827	4,660	-	\$0	183,430	#DIV/0!
549130	OCC-TAX COLL	-	207,377	183,430	\$183,430	(34,633)	-18.9%
549140	OCC-PROP APPR	165,601	152,298	148,797	\$148,797	(100,797)	-67.7%
549182	OCC - VOL FF	47,210	48,150	30,000	\$48,000	1,279,136	4263.8%
549185	CHARGES-COST ALLC	1,331,230	1,278,715	1,309,136	\$1,309,136	(1,309,136)	-100.0%
549395	OCC -PUB SAFETY	-	-	-		-	#DIV/0!
549990	OCC-MISC EXP	854	862	-		31,107	#DIV/0!
551101	OFFICE SUPPLIES	26,400	27,904	31,107	\$31,107	532,077	1710.5%
552101	GASOLINE	415,854	528,024	469,320	\$563,184	(424,445)	-90.4%
552103	MEDICAL SUPPLIES	58,722	48,303	55,800	\$44,875	23,100	41.4%
552106	OPERATING - COMP S	20,200	12,828	73,400	\$78,900	(63,270)	-86.2%
552107	CLOTHING & WEARIN	262,098	286,306	306,056	\$10,130	5,646	1.8%
552108	OPERATING SUPPLIES	349,705	231,044	303,416	\$311,702	(19,367)	-6.4%
552114	OPER SUPP - PUBLIC	4,945	-	-	\$284,049	-	#DIV/0!
552116	COMP HARD	34,316	21,215	9,750	\$0	(9,750)	-100.0%
552401	OPER SUPPLIES-EMS	-	-	-	\$0	2,214	#DIV/0!
554101	BOOKS/PUBS	3,659	2,028	2,114	\$2,214	881	41.7%
554201	DUES & MEMBER	4,238	2,116	2,995	\$2,995	6,030	201.3%
555301	TRAINING MAT	31,202	10,254	9,025	\$9,025	188,875	2092.8%
555501	TRAINING & EDUC	380,062	211,528	199,600	\$197,900	(199,600)	-100.0%
561101	LAND	140,239	-	-		100,000	#DIV/0!
562101	BLDGS-CONST	510,798	790,479	3,114,941	\$100,000	(3,114,941)	-100.0%
562701	BLDGS - EECBG	77,129	75,000	74,098	\$0	(74,098)	-100.0%

Table 2 - Fire Rescue Revenues and Expenditures

563101	IMPROV OTHER	2,720,886	-	105,013	\$0	(105,013)	-100.0%
564101	MACH AND EQUIP	789,937	1,468,994	1,376,650	\$2,057,242	680,592	49.4%
573101	OTHER DEBT SERVICE	-	-	-		-	#DIV/0!
581101	AIDS TO GOVT AGENC	23,687	18,361	-		-	#DIV/0!
581120	AID TO CITY OF OCAL	-	13,361	-		-	#DIV/0!
581310	AID TO THE VILLAGES	-	-	-		-	#DIV/0!
599101	RESERVE/CONTING	-	-	4,164,428		(4,164,428)	-100.0%
599199	RESERVE/CASH CYFV	-	-	9,500,000		(9,500,000)	-100.0%
		36,377,558	33,675,275	47,999,559	32,574,012	(15,425,547)	
	REVENUES						
31110010	CURRENT TAXES	10,661,139	9,727,058	8,569,156		(8,569,156)	-100.0%
31120010	DELINQUENT TAXES	188,265	95,834	128,401		(128,401)	-100.0%
32200045	FIRE MARSHALL	47,404	44,471	44,000		(44,000)	-100.0%
32200075	FIRE SERVICE MISC F	5,910	5,605	5,700		(5,700)	-100.0%
32520020	FIRE PROTECTION	24,871,070	24,670,635	25,383,507		(25,383,507)	-100.0%
32520021	PARTIAL YEAR FIRE P	51,145	35,855	40,000		(40,000)	-100.0%
33120021	FIREFIGHTERS ASSIS	280,000	-	-		-	#DIV/0!
33120084	STATE HOMELAND SE	111,515	76,806	-		-	#DIV/0!
33139701	EECBG - ARRA GRAN	73,295	77,191	77,998		(77,998)	-100.0%
33420020	EMERGENCY MEDICA	60,091	-	-		-	#DIV/0!
33420030	HAZARD MAT EMERGI	5,338	5,554	-		-	#DIV/0!
33520030	FIREFIGHTERS SUPP	65,908	72,057	60,000	60,000	-	0.0%
33720051	CITY OF MCINTOSH	15,954	14,525	14,000	14,000	-	0.0%
33720052	CITY OF REDDICK	9,858	9,191	9,000	9,000	-	0.0%
33720053	CITY OF DUNNELLON	13,214	-	-		-	#DIV/0!
33750020	DISASTER RELIEF	-	-	-		-	#DIV/0!
34190094	SALE OF MAPS AND P	338	415	-		-	#DIV/0!
34194110	FEES - COPYING - PA	35	-	-		-	#DIV/0!
34220000	FIRE PROTECTION SE	8,881	5,276	5,000	5,000	-	0.0%
34250010	INSPECTIONS/PLAN R	4,575	5,115	4,000	4,000	-	0.0%
34260010	AMBULANCE FEES	-	-	-		-	#DIV/0!
34290010	AMBULANCE SVC AGI	-	-	-		-	#DIV/0!
34900181	FIRE	53,282	-	69,000		(69,000)	-100.0%
35400020	ILLEGAL BURN FINES	4,945	-	31,000	31,000	-	0.0%
36400041	SALE OF SURPLUS EC	13,892	7,360	-	-	-	#DIV/0!
36600090	OTHER CONTRIB & DC	565	2,750	-	-	-	#DIV/0!
36992010	OTHER	17,585	10,682	4,000	4,000	-	0.0%
38100110	FROM GENERAL FUNI	489,386	484,787	502,087	504,543	2,456	0.5%
		37,053,589	35,351,167	34,946,849	631,543	(34,315,306)	

Table 2 (cont'd) - Fire Rescue Revenues and Expenditures

Fund		Department					
001	General Fund	3355 Emergency Medical Services					
Account Code	Account Name	Actual Expenditures 2009-10	Unaudited Expenditures 2010-11	Amended Budget 2011-12	Business Plan 2012-13	Variance	%
EXPENDITURES							
512101	REGULAR SALARIES &	7,287,305	7,262,840	7,771,002	\$7,951,861	180,859	2.3%
514101	OVERTIME	1,029,590	902,922	728,865	\$865,898	137,033	18.8%
521101	FICA TAXES	608,327	600,609	650,269	\$674,578	24,309	3.7%
522101	RETIREMENT CONTRIBU	1,714,179	1,589,075	1,259,251	\$1,344,402	85,151	6.8%
523101	HEALTH INSURANCE	1,122,467	1,109,414	1,314,108	\$1,354,680	40,572	3.1%
523401	LIFE, AD&D, LTD INSUR	51,871	47,205	55,232	\$48,604	(6,628)	-12.0%
524101	WORKERS' COMPENSA	506,720	593,884	726,405	\$824,443	98,038	13.5%
525101	UNEMPLOYMENT COMI	41,558	777	5,100	\$5,100	-	0.0%
531109	PROFESSIONAL SERVI	103,600	98,718	98,025	\$117,275	19,250	19.6%
531339	PROF SERV - MEDICAL	120	-	-	\$0	-	#DIV/0!
534101	OTHER CONTRACTUAL	152,169	118,277	99,476	\$73,740	(25,736)	-25.9%
540101	TRAVEL & PER DIEM	248	15	1,000	\$3,000	2,000	200.0%
541101	COMMUNICATION SERV	28,861	38,106	36,240	\$44,640	8,400	23.2%
542201	POSTAGE & FREIGHT	6,096	6,835	7,008	\$6,996	(12)	-0.2%
543101	UTIL SERV - EL/WTR/SV	5,275	18,298	11,340	\$16,320	4,980	43.9%
544101	RENT & LEASES - EQUI	5,403	5,350	5,580	\$5,580	-	0.0%
544401	RENT & LEASES - BUIL	12,627	6,910	6,828	\$6,828	-	0.0%
545101	INSURANCE - PREMIUM	122,633	131,244	155,617	\$175,047	19,430	12.5%
546101	REP & MAINT-BLDGS &	7,378	2,075	10,000	\$10,000	-	0.0%
546257	REP & MAINT-FLEET MO	29	19	-	\$0	-	#DIV/0!
546301	REP & MAINT-EQUIPME	279,026	154,922	90,000	\$121,000	31,000	34.4%
547101	PRINTING & BINDING	6,407	6,047	7,204	\$10,344	3,140	43.6%
549112	OTHER CURR CHGS-RE	137,127	94,597	123,000	\$123,000	-	0.0%
549990	OTHER CURR CHGS-MI	4,713	6,380	-	\$0	-	#DIV/0!
551101	OFFICE SUPPLIES	12,566	9,721	11,340	\$11,340	-	0.0%
552101	GASOLINE OIL & LUBRI	482,554	590,354	468,966	\$562,759	93,793	20.0%
552103	MEDICAL SUPPLIES	796,967	679,178	738,000	\$763,000	25,000	3.4%
552106	OPERATING - COMPUTE	117,322	118,763	151,050	\$72,480	(78,570)	-52.0%
552107	CLOTHING & WEARING	118,332	100,820	108,971	\$108,971	-	0.0%
552108	OPERATING SUPPLIES	40,742	33,431	33,510	\$49,680	16,170	48.3%
552116	COMPUTER HARDWARE	725	24,034	950	\$700	(250)	-26.3%
554101	BOOKS/PUBS/SUBSCR	491	180	750	\$750	-	0.0%
554201	DUES & MEMBERSHIP	500	1,712	2,515	\$2,880	365	14.5%
555301	TRAINING MATERIALS &	243	4,980	12,500	\$13,000	500	4.0%
555501	TRAINING & EDUCATION	109,308	119,048	160,213	\$152,238	(7,975)	-5.0%
564101	MACHINERY AND EQUIP	808,940	257,966	-	-	-	#DIV/0!
		15,722,419	14,734,708	14,850,315	15,521,134	670,819	
REVENUES							
34260010	AMBULANCE FEES	13,577,067	14,177,269	13,600,000	14,900,000	1,300,000	9.6%
36600085	DONATIONS-EMS	130,000	-	-	-	-	#DIV/0!
38118110	FROM FIRE RESCUE	974,889	959,130	963,356	853,094	(110,262)	-11.4%
		14,681,956	15,136,399	14,563,356	15,753,094	1,189,738	

Table 3 - EMS Revenues and Expenditures

Fund		Department					
183	Fire Rescue Impact Fees		3320	Fire Rescue Impact Fee			
Account Code	Account Name	Actual Expenditures 2009-10	Unaudited Expenditures 2010-11	Amended Budget 2011-12	Business Plan 2012-13	Variance	%
<u>EXPENDITURES</u>							
549112	OCC-REFUNDS		287	-	0	-	#DIV/0!
549990	OCC-MISC EXP	-	-	50	-	(50)	-100.0%
561101	LAND	-	-	-	-	-	#DIV/0!
562101	BLDGS-CONST	750,448	505,819	289,867	-	(289,867)	-100.0%
563101	IMPROV OTHER	-	186,366	65,026	-	(65,026)	-100.0%
		750,448	692,472	354,943	-	(354,943)	
<u>REVENUES</u>							
32411010	FIRE RESCUE IMP FEES	143,407	93,321	110,000	-	(110,000)	-100.0%
32412010	FIRE RESCUE IMP FEES	169,631	83,020	110,000	-	(110,000)	-100.0%
		313,039	176,341	220,000	-	(220,000)	

Table 4 - Impact Fee Revenues and Expenditures

Fund		Department					
185	MSTU for EMS Transp Svcs		3350	EMS- MSTU			
Account Code	Account Name	Actual Expenditures 2009-10	Unaudited Expenditures 2010-11	Amended Budget 2011-12	Business Plan 2012-13	Variance	%
<u>EXPENDITURES</u>							
552108	OPERATING SUPP	-	130	-	-	-	#DIV/0!
562101	BLDGS-CONST	331,220	597,995	28,132	-	(28,132)	-100.0%
563101	IMPROV OTHER	1,139,436	376,419	340,000	-	(340,000)	-100.0%
564101	MACH AND EQUIP	638,492	-	641,950	735,618	93,668	14.6%
		2,109,148	974,544	1,010,082	735,618	(274,464)	
<u>REVENUES</u>							
36100010	INTEREST-BOARD	46,926	16,326	-	-	-	#DIV/0!
36992010	OTHER	75,022	-	-	-	-	#DIV/0!
		121,948	16,326	-	-	-	

Table 5 - EMS Transportation MSTU Revenues and Expenditures

FY 10/11 YEAR END REVENUE AMBULANCE FUND (3355)

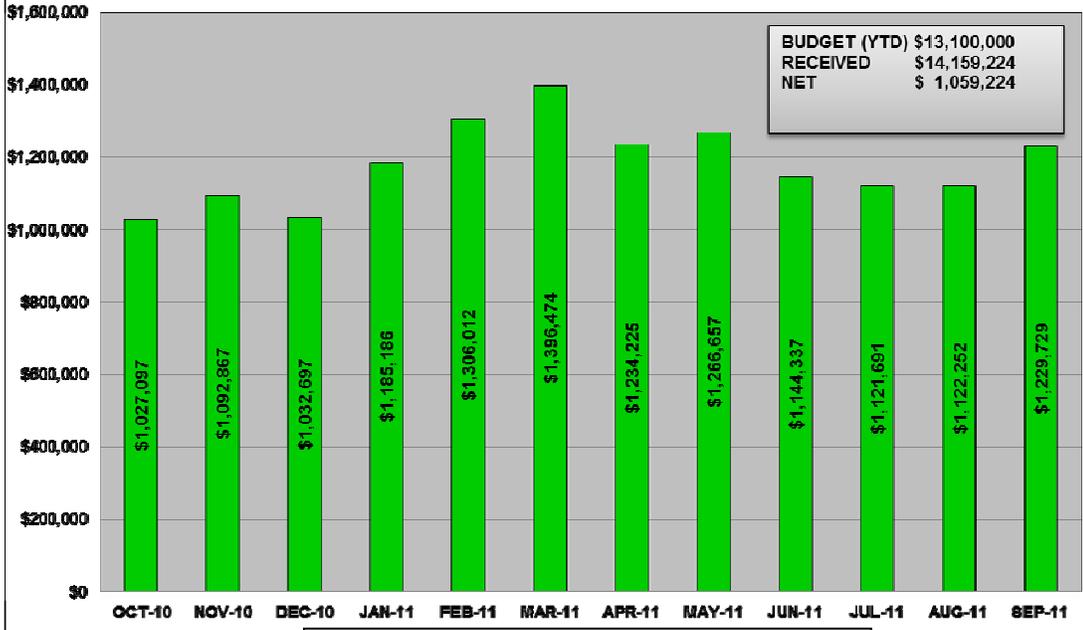


Table 6 – Ambulance Revenue Collected

FY 10/11 RELATIONSHIP BETWEEN PATIENTS TRANSPORTED, BILLS SENT AND REVENUE RECEIVED

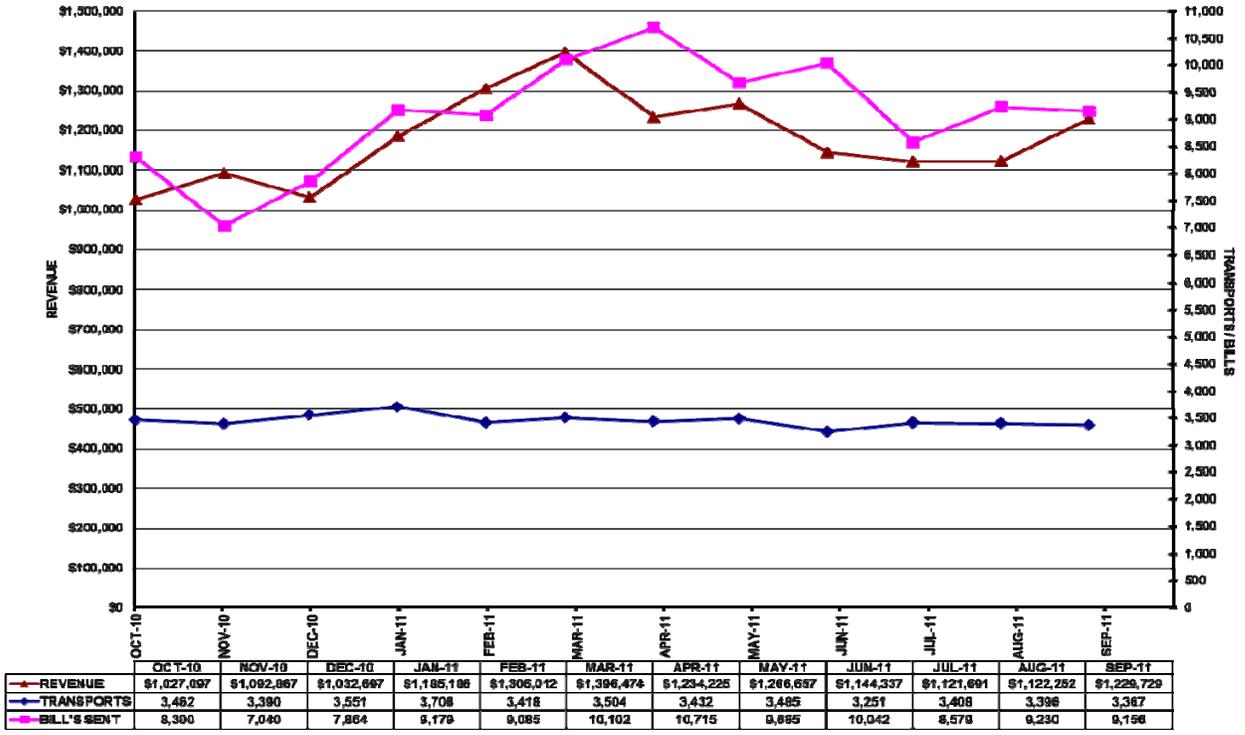


Table 7 – Billing Information

Florida Benchmark Consortium Comparatives

Marion County Fire Rescue conducted research on three county fire services systems for comparison purposes: Hillsborough, Martin and Osceola. These counties were selected for comparison due to the similarity of mission of the different agencies. The comparative agencies perform both fire suppression and emergency medical transportation to the community at large. Organizational charts for both Hillsborough and Martin counties follow.

Compared with Marion County Fire Rescue, Martin County Fire Rescue serves a much smaller geographic area of 528 square miles with a population of 140,000 during the Spring, Summer and Fall seasons. As with most Florida counties, population increases during the winter months. A difference between Martin and Marion Counties is that Martin operates in cooperation with Martin County Sheriff's Office and the administration division is housed with MCSO. Martin County Fire Rescue operates the Emergency Management Agency and is responsible for emergency planning. The Operations and Administration Divisions are responsible for the Rescue Bureau, ABC Field Command, Training/Safety Bureau, Prevention Bureau, Fleet Services and maintains the Communication Section. The Communications Section, known as Dispatch, provides 911 call services for fire, medical and law enforcement emergencies. The department has 349 budgeted Full Time Equivalent (FTE) positions.

Martin County Fire Rescue supports 12 fire stations, 1 aero-medical station, 2 Battalions with 3 shifts of 97 personnel working 24/48 shifts and 3 Rescue Lieutenants working each shift. The apparatus resources include 12 rescues, 8 engines, 3 quints, 5 tankers, 9 brush trucks and 1 mobile command unit. The funding for the department is budgeted through an MSTU special assessment and the Fiscal Year 2012 adopted Millage for Fire Rescue remained flat at from Fiscal Year 2011 at 2.5271 mills. Revenues totals for Fiscal Year 2012 are estimated at \$35,792,042, of which more than \$4 million was in charges for services.

Hillsborough County Fire Rescue's transition from an all-volunteer, loosely associated community based organizations to a dynamic professional department with a strong volunteer force mirrors the transformation of Marion County Fire Rescue.

Hillsborough County covers 909 square miles of unincorporated area and municipalities account for 163 square miles of coverage area for a total population of 832,340 residents. The department provides service to the unincorporated areas of Hillsborough County and maintains 35 career stations, two volunteer stations, four combination stations and one stand- alone rescue for a total of 42 stations. Hillsborough County now employs 864 career uniformed and support personnel since the merger of Fire Rescue and Emergency Medical Services in 1993. Paramedics serve an important role on 25 Rescues, 42 Engines, 4 Ladder trucks and 2 Special Operations Units. The budget is composed of \$110.9 million, the

majority of which is funded through general fund ad valorem taxes and billing revenue such as inspection fees and medical transports.

The organization is led by a Fire Chief with two Deputy Chiefs who direct the Administrative and Operations branches. All fiscal functions, facilities maintenance and logistics and apparatus/equipment procurement and repair function under the direction of the Deputy Chief of Administration. The Rescue and Personnel Chief report directly to the Deputy Chief of Administration. Three Shift Commanders report directly to the Deputy Chief of Operations as do the Training and Special Operations Chiefs. The three shifts consist of operational shifts with 6 Battalion Chiefs and one Shift Commander each shift that work 24 hours on duty/48 hours off duty. All suppression stations respond with a minimum of a single engine company staff with a captain, driver/engineer and one or two firefighters. Call data shows that the Operations Division responds to over 80,000 calls annually in the unincorporated areas of the county including fires, emergency medical calls, hazardous materials incidents and other calls for assistance from citizens. The Operations Assistant Chief is also responsible for the Training and Special Operations.

The Rescue Division coordinates Advanced Life Support (ALS) medical response and rescue intervention to citizens in the unincorporated area of Hillsborough County and Plant City. This division is responsible for 420 paramedics, fire medics and rescue officers. There are 25 ALS paramedic rescue units and 39 paramedic equipped ALS engine companies, an advanced life support Heavy Rescue Unit and 4 ALS ladder companies. Hillsborough staffs all 25 rescue units with two state certified paramedics, one of whom is a lieutenant and serves as the officer in charge. Each ALS engine is staffed with at least one paramedic. The 25 rescue units are strategically placed throughout the county. New paramedics complete five weeks of fire suppression orientation, six weeks of advanced medical orientation and then begin competency based training under the guidance of a field training officer.

The Special Operations Division manages six special operations teams: Hazardous Incident Team (HIT), Medical Special Operations Team (MSOT), Heavy Rescue Team (HRT), Medical Emergency Response Team (MERT), Florida Task Force 3 (FL TF-3) and Metropolitan Medical Response System (MMRS).

The Hazardous Incident Team provides emergency response to hazardous materials incidents within Hillsborough County. Responding to an average of 40 incidents annually, services provided include site assessment, container evaluation, threat assessment, victim removal, search and rescue, extrication and disentanglement, smoke/toxic gas ventilation, identification/analysis of suspicious materials, evacuation, and monitoring/sampling of materials. HIT is the primary response to the threatened use of Weapons of Mass Destruction or terrorist incidents. Thirty highly trained personnel staff a Hazmat response vehicle, ladder truck, a decontamination and a foam truck.

The Medical Special Operations Team consists of paramedic personnel assigned to Rescue 11. These team members have advanced training to manage complicated medical conditions resulting from Hazmat exposure or injuries resulting from incidents requiring the response of Heavy Rescue 11. These personnel also serve on Florida Task Force 3.

The Heavy Rescue Team provides a safe and timely rescue of victims, focusing on a positive outcome for affected victims while utilizing safe techniques to protect rescuers. The Heavy Rescue Team trains and responds to extrication situations including vehicle and industrial entrapments, high angle rescues, swift water incidents, confined space incidents, structural collapses and trench cave-ins.

The Medical Emergency Response Team members are paramedics assigned to Rescue 37 that provide tactical medical support to the Hillsborough County Sheriff's Emergency Response Team (ERT).

The Florida Task Force 3 is a State sponsored Urban, Search and Rescue response team designed to provide a coordinated response to disasters in urban environments with emphasis on locating and extricating victims trapped in collapsed structures, confined spaces or trenches in largely populated areas. The task force members are personnel from Fire Rescue, St Petersburg Fire Rescue and Tampa Fire Rescue. The task force is capable of responding to state and national disasters including earthquakes, hurricanes, widespread tornadoes and terrorist events.

The Metropolitan Medical Response System provides the management of response, support and assistance to local emergency responders to effectively address responder safety issues, incident management and public health consequences of incidents involving Weapons of Mass Destruction. These incidents may be of nuclear, biological or chemical nature involving accidental or deliberate acts.

The Personnel Division is responsible for the development of operating policies and procedures, the administration of recruitment and promotions, calculates payroll and works with Hillsborough County Civil Service and Human Resources departments. This division is responsible for administering the light duty policy, compliance with local, state and federal employment statutes and laws, directs all internal affairs activities, serves as the department's chief negotiator with union labor contracts, manages Worker's Compensation issues and various awards programs.

The Volunteer Services Division provides assistance to volunteer companies in recruiting firefighters, processing applications, scheduling physicals, providing background investigations and driver license checks for each applicant, maintaining statistical information

on volunteer activities, processing equipment requests and reports. There is an average of 175 volunteers located in 6 fire stations and each company provides 24-hour coverage to the local community. While the primary response unit is an engine company, other apparatus include tankers, brush trucks and squad vehicles with response dependent on personnel availability. A minimum of a three man crew is the standard for an engine company response.

The Training Division consists of six training officers and a division chief. These employees provide department wide training activities to meet compliance with local, state and federal requirements and standards.

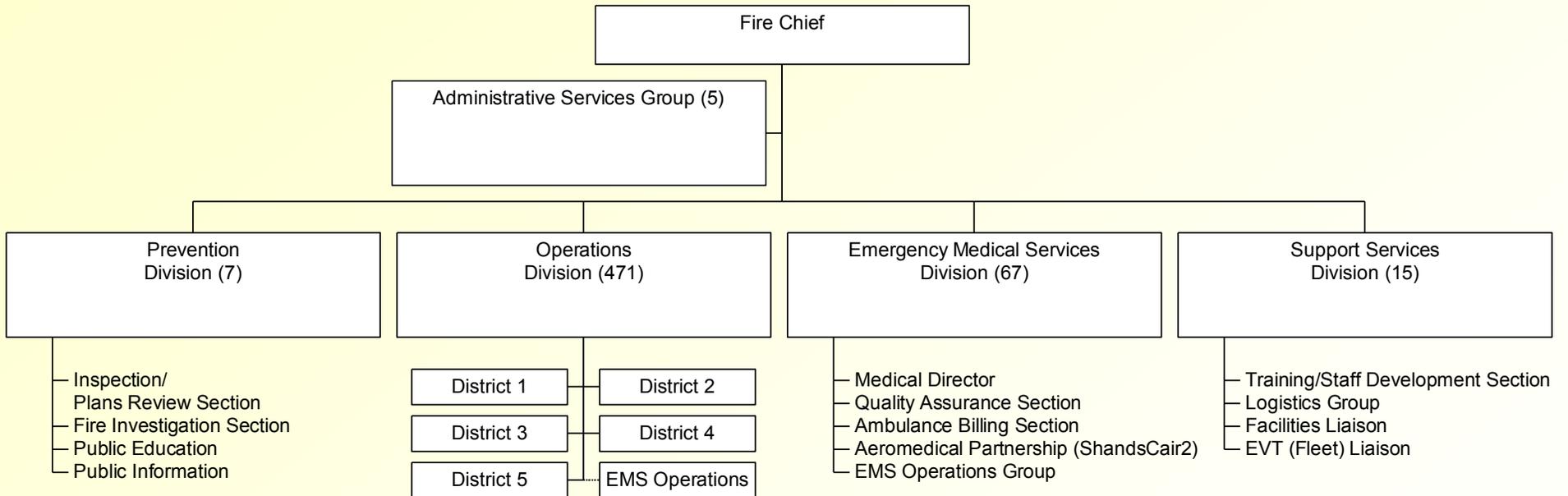
The Prevention Division provides leadership and inspection services to help prevent and reduce fires by reducing the factors that contribute to the cause and spread of fire. This is accomplished through inspections, public education and investigation. The Prevention Division employs 29 Fire Inspectors, three Fire Investigators, a Deputy Fire Marshal and a Public Education Coordinator. Prevention also conducts Plans Reviews with two plans reviewers, conducts public education programming for over 100,000 children annually and manages the Juvenile Fire Setter program.

The Administrative Division is comprised of the Fiscal Services section, the Logistics section and staff coordinating with the Fleet Management Department. The Fiscal Services section provides departmental support of accounting, budgeting, billing and insurance claims and reception services. The accounting staff maintains the correct balance in the accounts receivable system and tracks all fiscal transactions, including bank deposits, cash payments and refunds. Staff also tracks budget expenditures, balances and project expenditures. The Billing staff processes approximately 32,000 transports annual in conjunction with a contracted billing company. Logistical services are responsible for facility maintenance, technology/inventory and supply. Facility Services provides routine and emergency maintenance for 42 fire stations, 2 rescue stations and two office complexes. The Technology/Inventory staff maintains the computer systems that are unique to fire rescue as well as tracking capital and sensitive inventory. The Supply staff has the responsibility to purchase, warehouse, inventory and deliver all medical, pharmaceutical, firefighting, equipment maintenance and janitorial equipment and supplies. Employees are on call for weekends or after-hours emergencies, mass casualty or catastrophic incidents to provide needed support.

Hillsborough has experienced many recent organizational changes, experiencing divisional realignment shifts as the department works with County Administration and County Commissioners to meet the expected service levels with the decreasing economic funding.

Osceola County is comprised of 1,506 square miles located south of Orlando and includes the cities of Kissimmee and St. Cloud. With a population of approximately 270,618, the county is the southern/central border of the Central Florida metropolitan area. Osceola Fire Rescue maintains 16 fire stations and a Public Safety Building. Services are broken into categories such as Code Enforcement, Consultations, Fire Investigations, Fire Rescue Operations and Juvenile Fire Prevention. They are funded primarily through a special assessment that has been in effect for over twenty years. Information was requested from Osceola County to compare the organizational similarities, but information was not received in time to include in this plan. Future visits are planned to gain a more insightful perspective of this organization.

Marion County Fire Rescue Organizational Structure

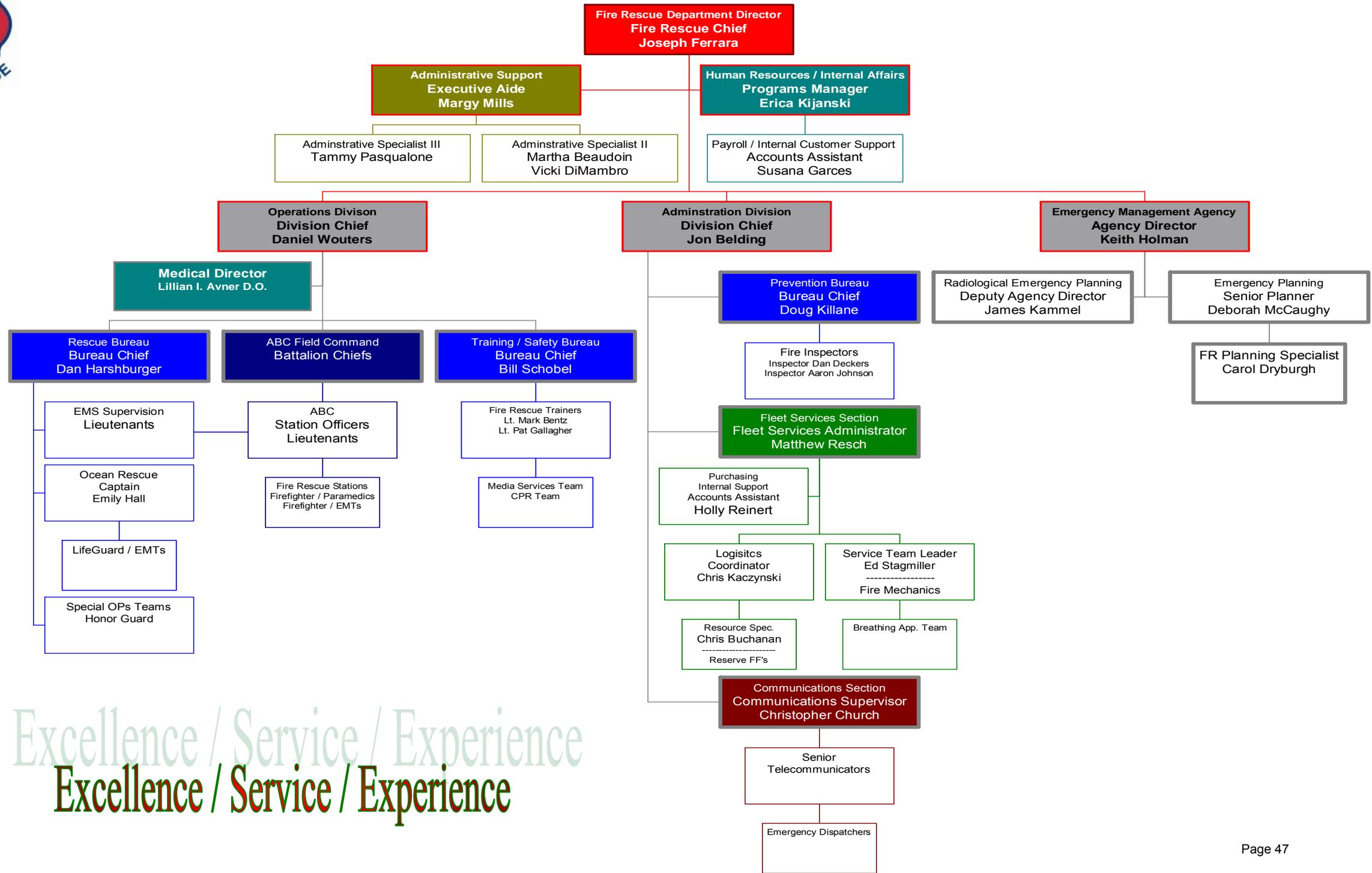
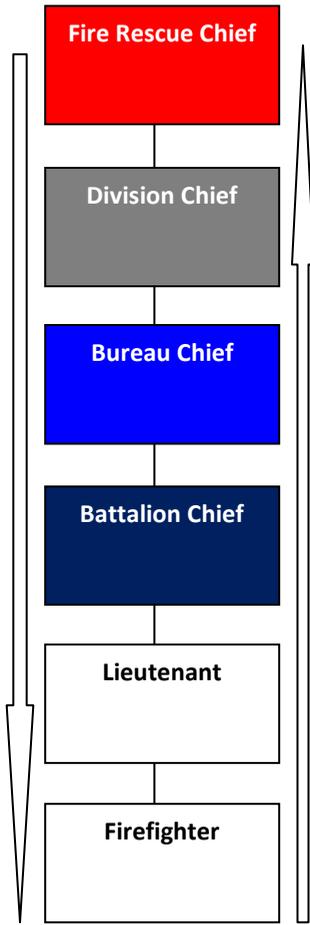


TOTAL STAFF COUNT - 566



Martin County Fire Rescue Department

COMBAT CHAIN OF COMMAND



Excellence / Service / Experience
Excellence / Service / Experience

Hillsborough County Fire Rescue
03/09/12

896 Positions

