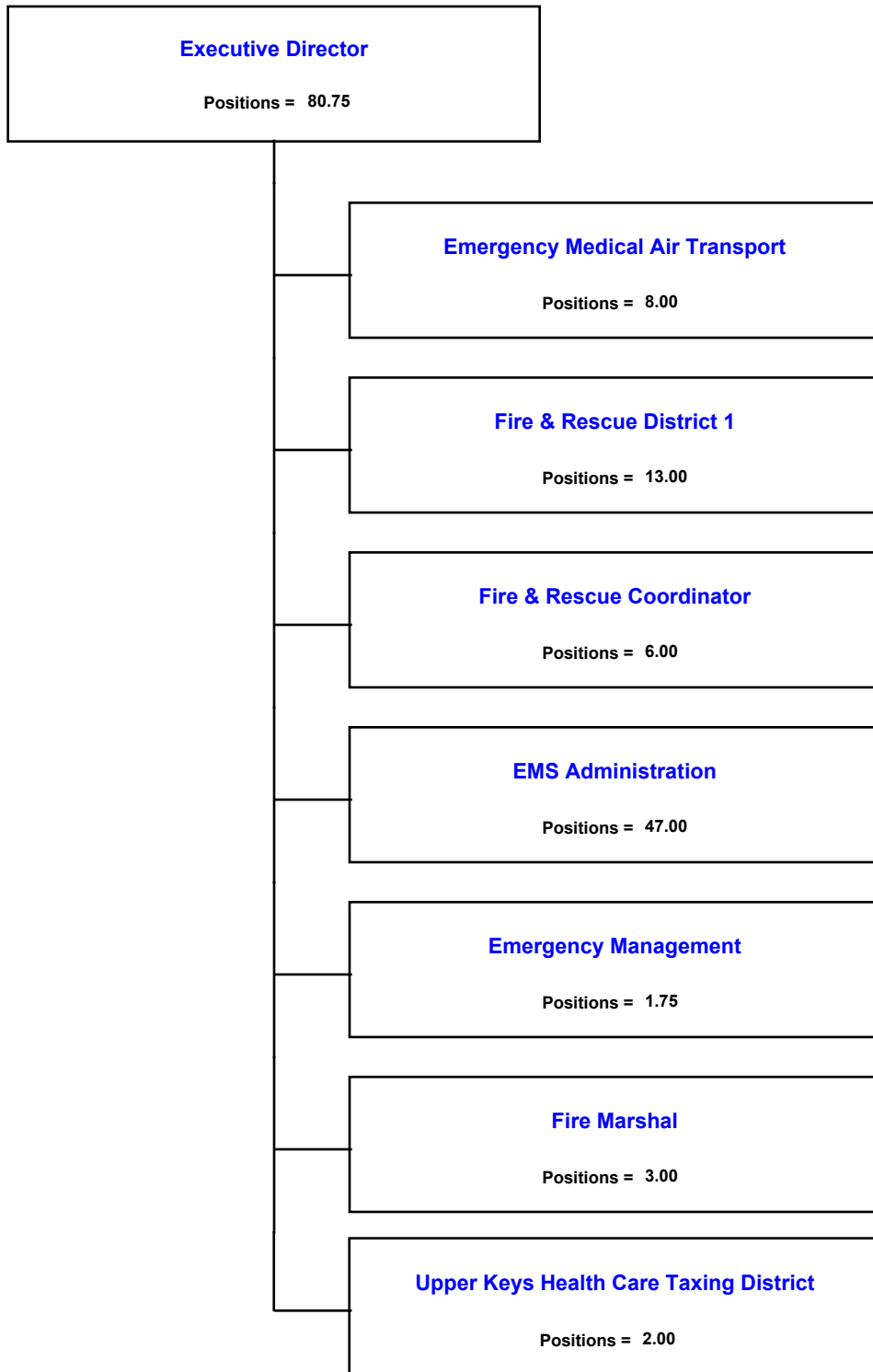


Emergency Services Business Center



Emergency Services Business Center

Business Center Vision

We will ensure an effective fire rescue service, protecting life and property by providing top quality emergency care and transportation of the sick and injured. In addition, through fire prevention and education, high quality training, fire suppression, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

Mission Statement

As involved members of the community, our career and volunteer members will provide fire protection and emergency medical services to the citizens of and visitors to Monroe County in the most cost-effective, professional and efficient manner possible, in partnership with the Public Safety Division and the Monroe County Sheriff's Office.

Summary of Services Provided

- Emergency response to medical emergencies, vehicular accidents with injury, and transportation of patients to appropriate medical facilities including the regional trauma center.
- Suppression of structural, vehicular and wildland fires.
- Enforcement of the Florida and Monroe County Fire Codes, building and site plans review, hazardous materials storage regulation, hazardous situations investigations and oversight of mitigation.
- Other forms of public service and education.

Major Variances

Fire Rescue continues its efforts to fund enhancements that will improve the delivery of fire protection and emergency medical services to its customers while enhancing the safety of its personnel engaged in this hazardous profession. Major costs surround the second of four payments for the fleet wide self-contained breathing apparatus replacement program, the first year of a two-year program to deploy a thermal imaging camera on one piece of fire apparatus in every fire station in the county, and the replacement of unreliable and/or obsolete radio equipment and power operated rescue tools.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	6,097,924	5,842,247	6,988,368	0	6,988,368	1,146,121
Operating Expenditures	2,909,564	6,890,044	4,549,719	0	4,549,719	-2,340,325
Capital Outlay Expenditures	323,382	476,132	272,926	0	272,926	-203,206
Total Net Operating Budget	9,330,869	13,208,423	11,811,013	0	11,811,013	-1,397,410
Total Budgetary Costs	9,330,869	13,208,423	11,811,013	0	11,811,013	-1,397,410

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	606,334	2,867,540	472,622	-2,394,918
Law Enforcement, Jail, Judicial	0	0	2,185,676	2,185,676
Governmental Fund Type Grant	349,915	439,033	3	-439,030
Impact Fees Fund - Fire Facilities	6,785	224,123	193,486	-30,637
Fire & Ambulance District 1	6,377,063	6,255,462	6,614,751	359,289
Upper Keys Healthcare Taxing District	299,901	1,470,917	1,295,756	-175,161
Fire & Ambulance District 6	972,433	735,458	0	-735,458
Mstd - PIng/bldg/code/fire Mar	704,900	751,136	938,719	187,583
LOSAP TRUST FUND	13,540	464,754	110,000	-354,754
Total Revenues	9,330,869	13,208,423	11,811,013	-1,397,410

**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Emergency Management	2.75	3.75	1.75	0.00	1.75	-2.00
Emergency Medical Air Transport	0.00	0.00	8.00	0.00	8.00	8.00
EMS Administration	41.00	42.00	47.00	0.00	47.00	5.00
Fire & Rescue Coordinator	5.00	7.00	6.00	0.00	6.00	-1.00
Fire & Rescue District 1	12.00	10.00	13.00	0.00	13.00	3.00
Fire Marshal	3.00	2.00	3.00	0.00	3.00	1.00
Upper Keys Health Care Taxing District	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	65.75	66.75	80.75	0.00	80.75	14.00
Total Authorized Positions	65.75	66.75	80.75	0.00	80.75	14.00

Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget

Emergency Medical Air Transport

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	0	290,778	678,182	0	678,182	387,404
Operating Expenditures	0	1,898,886	1,507,494	0	1,507,494	-391,392
Total Net Operating Budget	0	2,189,664	2,185,676	0	2,185,676	-3,988
Total Budgetary Costs	0	2,189,664	2,185,676	0	2,185,676	-3,988

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	0	2,189,664	0	-2,189,664
Law Enforcement, Jail, Judicial	0	0	2,185,676	2,185,676
Total Revenues	0	2,189,664	2,185,676	-3,988

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Professionals	0.00	0.00	4.00	0.00	4.00	4.00
Protective Service Workers	0.00	0.00	3.00	0.00	3.00	3.00
Technicians	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	0.00	0.00	8.00	0.00	8.00	8.00
Total Authorized Positions	0.00	0.00	8.00	0.00	8.00	8.00

Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget

Fire & Rescue District 1

Mission Statement

As involved members of the community, our career and volunteer members will provide fire protection and emergency medical services to the citizens of and visitors to Monroe County in the most cost-effective, professional and efficient manner possible, in partnership with the Public Safety Division and the Monroe County Sheriff's Office.

Summary of Services Provided

Through eight fire and rescue stations, advanced and basic emergency medical services, fire suppression, and vehicle rescue services are provided to the unincorporated areas of Monroe County and the City of Layton.

Advisory Board

- Board of Governors, Lower & Middle Keys Fire & Ambulance District

Major Variances

Fire Rescue continues initiatives to improve the delivery of fire protection and emergency medical services to its customers while enhancing the safety of its personnel engaged in this hazardous profession. Major costs involve the second of four annual payments for the fleet-wide self-contained breathing apparatus replacement program, the second of a two-year program to deploy a thermal imaging camera on at least one piece of fire apparatus in every fire station in Monroe County, and the replacement of unreliable and/or obsolete radio equipment and power-operated rescue tools.

Desired Outcome / Performance Measures	Indicator	Units	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected
Operations- Deliver an appropriately staffed fire suppression apparatus to fire emergencies in Monroe County Fire Rescue's service area within 6 minutes of dispatch.					
• Number of calls responded to within six minutes of dispatch.	Outcome - Lagging	1	0	1	1

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	884,998	732,880	1,086,521	0	1,086,521	353,641
Operating Expenditures	1,093,276	1,241,686	1,137,192	0	1,137,192	-104,494
Capital Outlay Expenditures	131,713	160,594	40,000	0	40,000	-120,594
Total Net Operating Budget	2,109,986	2,135,160	2,263,713	0	2,263,713	128,553
Total Budgetary Costs	2,109,986	2,135,160	2,263,713	0	2,263,713	128,553

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Fire & Ambulance District 1	2,109,986	2,135,160	2,263,713	128,553
Total Revenues	2,109,986	2,135,160	2,263,713	128,553

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Protective Service Workers	12.00	10.00	13.00	0.00	13.00	3.00
Total Full-Time Equivalent (FTE)	12.00	10.00	13.00	0.00	13.00	3.00
Total Authorized Positions	12.00	10.00	13.00	0.00	13.00	3.00

Fire & Rescue Coordinator

Mission Statement

- To provide direction and oversight to ensure effective fire rescue services, protecting life and property by providing top quality emergency care and transportation of the sick and injured.
- Through fire prevention and education, high quality training, fire suppression, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.
- Through high quality support and logistical services, we strive to provide responsive service to field personnel enabling them to accomplish the mission of Monroe County Fire Rescue.

Summary of Services Provided

- Administrative oversight,
- program development,
- budgetary control and management,
- policy development and enforcement,
- safety program compliance,
- development and delivery of training programs
- Supply and equipment purchasing, delivery, and repairs,
- facility maintenance,

Advisory Board

- Board of Governors, Lower Keys Fire & Ambulance District

Desired Outcome / Performance Measures	Indicator	Units	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected
Training- to provide a Firefighter I training course to all "1st year" Monroe County volunteer fire department personnel.					
• Number of "1st Year" fire department personnel who have successfully completed the state exam for Firefighter I.	Output	1	0	1	1
Training- To increase Firefighter II certified personnel in Monroe County.					
• Attending students successfully completing the state exam for Firefighter II.	Output	1	0	1	1

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	497,301	627,099	741,371	0	741,371	114,272
Operating Expenditures	123,850	180,127	133,412	0	133,412	-46,715
Capital Outlay Expenditures	48,299	47,250	37,040	0	37,040	-10,210
Total Net Operating Budget	669,450	854,476	911,823	0	911,823	57,347
Total Budgetary Costs	669,450	854,476	911,823	0	911,823	57,347

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	225,464	277,491	264,297	-13,194
Mstd - PIng/bldg/code/fire Mar	443,986	576,985	647,526	70,541
Total Revenues	669,450	854,476	911,823	57,347

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	3.00	3.00	3.00	0.00	3.00	0.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Protective Service Workers	1.00	3.00	2.00	0.00	2.00	-1.00
Total Full-Time Equivalents (FTE)	5.00	7.00	6.00	0.00	6.00	-1.00
Total Authorized Positions	5.00	7.00	6.00	0.00	6.00	-1.00

Key Largo Fire & Rescue

Mission Statement

To provide top-quality, efficient response to fire rescue emergencies, including structural, vehicular, and wildland fire suppression, as well as vehicle extrication and hazardous materials mitigation services.

Summary of Services Provided

- Emergency response to vehicular accidents with injury,
- suppression of structural, vehicular and wildland fires,
- hazardous situations investigations and mitigation,
- other forms of public service and education

Advisory Board

None

<u>Desired Outcome / Performance Measures</u>	<u>Indicator</u>	<u>Units</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>
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Operations- Deliver an appropriately staffed fire suppression apparatus to fire emergencies in Monroe County Fire Rescue's service area within 6 minutes of dispatch.

• Number of calls responded to within six minutes of dispatch.	Outcome - Lagging	1	0	1	1
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<u>Budgetary Costs</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2008 Continuation</u>	<u>FY 2008 Issues</u>	<u>FY 2008 Proposed</u>	<u>FY 2008 Variance</u>
Personnel Expenditures	15,473	0	0	0	0	0
Operating Expenditures	575,753	735,458	0	0	0	-735,458
Capital Outlay Expenditures	41,867	0	0	0	0	0
Total Net Operating Budget	633,093	735,458	0	0	0	-735,458
Total Budgetary Costs	633,093	735,458	0	0	0	-735,458

<u>Funding Sources</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2008 Proposed</u>	<u>FY 2008 Variance</u>
Fire & Ambulance District 6	633,093	735,458	0	-735,458
Total Revenues	633,093	735,458	0	-735,458

Monroe County Board of County Commissioners
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EMS Administration

Mission Statement

As involved members of the community, our career and volunteer members will provide fire protection and emergency medical services to the citizens of and visitors to Monroe County in the most cost-effective, professional and efficient manner possible, in partnership with the Public Safety Division and the Monroe County Sheriff's Office.

Summary of Services Provided

Emergency response to medical emergencies, vehicular and other accidents with injury, and transportation of patients to appropriate medical facilities including the regional trauma center.

Advisory Board

Board of Governors, Lower & Middle Keys Fire & Ambulance District

Desired Outcome / Performance Measures	Indicator	Units	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected
Operations- Deliver an appropriately staffed advanced life support (ALS) vehicle to medical emergencies in Monroe County Fire Rescue's service area within 6 minutes of dispatch.					
• Number of calls responded to within six minutes of dispatch.	Outcome - Lagging	1	0	1	1
Support services- To insure that the primary EMS rescue unit and the first out fire suppression unit are in-service 90% of the time.					
• Average percent of down-time for EMS rescue units and front-line fire suppression units.	Efficiency	1	0.00	98.52	1.00
Support services- To insure that Monroe County Fire Rescue has in stock the medical supplies needed to stock all Rescue units and fire suppression units 98% of the time.					
• Percent of time that an adequate inventory supply is kept.	Efficiency	1	0	98	1

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	3,905,384	3,637,584	3,899,551	0	3,899,551	261,967
Operating Expenditures	675,116	463,843	449,087	0	449,087	-14,756
Capital Outlay Expenditures	25,916	18,875	2,400	0	2,400	-16,475
Total Net Operating Budget	4,606,416	4,120,302	4,351,038	0	4,351,038	230,736
Total Budgetary Costs	4,606,416	4,120,302	4,351,038	0	4,351,038	230,736

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Fire & Ambulance District 1	4,267,076	4,120,302	4,351,038	230,736
Fire & Ambulance District 6	339,340	0	0	0
Total Revenues	4,606,416	4,120,302	4,351,038	230,736

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	2.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	1.00	0.00	0.00	0.00	-1.00
Paraprofessionals	2.00	2.00	2.00	0.00	2.00	0.00
Professionals	0.00	0.00	1.00	0.00	1.00	1.00
Protective Service Workers	35.00	36.00	42.00	0.00	42.00	6.00
Technicians	2.00	3.00	2.00	0.00	2.00	-1.00
Total Full-Time Equivalentents (FTE)	41.00	42.00	47.00	0.00	47.00	5.00
Total Authorized Positions	41.00	42.00	47.00	0.00	47.00	5.00

Emergency Management

Mission Statement

Provide planning, preparedness for, and coordination of response activities to events which threaten the health and safety of Monroe County residents and visitors, and which may damage property and affect the economy within the County. These events include: hurricanes, tornadoes, terrorist activities, waterspouts, mass immigration, hazardous materials accidents, large fires, air crashes, civil disorders, a possible accident at the FP&L Turkey Point Nuclear Power Plant or nuclear attack.

Summary of Services Provided

Emergency Management creates plans for any event that might impact the infrastructure of the County or the safety of its residents and visitors, works to find ways that will mitigate their impact, responds to these events, and coordinates recovery efforts by County and outside agencies. EM also provides training for volunteers, facilitates public education on many levels, and designs and participates in exercises that increase awareness of threats and our ability to respond as well as enhancing preparedness of all agencies that would participate in such an event.

Advisory Board

None

Major Variances

None

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	416,404	258,200	155,346	0	155,346	-102,854
Operating Expenditures	265,522	565,928	52,982	0	52,982	-512,946
Capital Outlay Expenditures	48,859	15,290	0	0	0	-15,290
Total Net Operating Budget	730,785	839,418	208,328	0	208,328	-631,090
Total Budgetary Costs	730,785	839,418	208,328	0	208,328	-631,090

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	380,870	400,385	208,325	-192,060
Governmental Fund Type Grant	349,915	439,033	3	-439,030
Total Revenues	730,785	839,418	208,328	-631,090

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	0.90	0.90	0.90	0.00	0.90	0.00
Officials & Administrators	1.85	1.00	0.85	0.00	0.85	-0.15
Other	0.00	1.00	0.00	0.00	0.00	-1.00
Skilled Craft Workers	0.00	0.85	0.00	0.00	0.00	-0.85
Total Full-Time Equivalentents (FTE)	2.75	3.75	1.75	0.00	1.75	-2.00
Total Authorized Positions	2.75	3.75	1.75	0.00	1.75	-2.00

**Monroe County Board of County Commissioners
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Fire Marshal

Mission Statement

In partnership with the building official, assure a safe built environment. In addition, through fire prevention code enforcement and education, hazardous materials storage regulation, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

Summary of Services Provided

- Fire code enforcement,
- site plan review,
- building plan review,
- fire protection systems plan review,
- hazardous materials storage and transportation analysis,
- hazardous materials technical advice

Advisory Board

None

Major Variances

- Operating expenditures have been increased to reflect vehicle maintenance charges.

Desired Outcome / Performance Measures	Indicator	Units	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected
Fire Marshal- Plan review in accordance with Florida Building Code.					
• Percentage of plans that are reviewed for fire code compliance within five working days.	Efficiency	1	0	1	1
Fire Marshal- Improve fire and life safety inspections.					
• Number of fire and life safety inspections conducted by certified fire inspectors on all commercial buildings, hotels, restaurants, service stations, public schools and day care centers.	Output	1	0	1	1

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	233,150	138,236	258,681	0	258,681	120,445
Operating Expenditures	26,414	30,915	32,512	0	32,512	1,597
Capital Outlay Expenditures	1,349	5,000	0	0	0	-5,000
Total Net Operating Budget	260,913	174,151	291,193	0	291,193	117,042
Total Budgetary Costs	260,913	174,151	291,193	0	291,193	117,042

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Mstd - PIng/bldg/code/fire Mar	260,913	174,151	291,193	117,042
Total Revenues	260,913	174,151	291,193	117,042

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Other	0.00	0.00	1.00	0.00	1.00	1.00
Professionals	2.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	3.00	2.00	3.00	0.00	3.00	1.00
Total Authorized Positions	3.00	2.00	3.00	0.00	3.00	1.00

**Monroe County Board of County Commissioners
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LOSAP

Major Variances

Budget has been adjusted to reflect available funding.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	13,540	464,754	110,000	0	110,000	-354,754
Total Net Operating Budget	13,540	464,754	110,000	0	110,000	-354,754
Total Budgetary Costs	13,540	464,754	110,000	0	110,000	-354,754

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
LOSAP TRUST FUND		464,754	110,000	-354,754
Total Revenues	13,540	464,754	110,000	-354,754

**Monroe County Board of County Commissioners
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Impact Fees Fire & EMS

Major Variances

Budget has been adjusted to reflect available funding.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Capital Outlay Expenditures	6,785	224,123	193,486	0	193,486	-30,637
Total Net Operating Budget	6,785	224,123	193,486	0	193,486	-30,637
Total Budgetary Costs	6,785	224,123	193,486	0	193,486	-30,637

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Impact Fees Fund - Fire Facilities	6,785	224,123	193,486	-30,637
Total Revenues	6,785	224,123	193,486	-30,637

**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

Upper Keys Health Care Taxing District

Mission Statement

To ensure access to definitive care for critical trauma patients at the appropriate trauma center within the time frame established by the American College of Surgeons Committee on Trauma.

Advisory Board

• Upper Keys Health Care Taxing District Advisory Board

Major Variances

• None

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	145,215	157,470	168,716	0	168,716	11,246
Operating Expenditures	136,093	1,308,447	1,127,040	0	1,127,040	-181,407
Capital Outlay Expenditures	18,593	5,000	0	0	0	-5,000
Total Net Operating Budget	299,901	1,470,917	1,295,756	0	1,295,756	-175,161
Total Budgetary Costs	299,901	1,470,917	1,295,756	0	1,295,756	-175,161

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Upper Keys Healthcare Taxing District	299,901	1,470,917	1,295,756	-175,161
Total Revenues	299,901	1,470,917	1,295,756	-175,161

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00	2.00	0.00