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FY 2014-2015 County Management Budget Presentation

Brevard County, Florida
February 5, 2015

Fire Rescue



Presentation Outline



2

- Fire Rescue mission
- Programs and Services
- Funding sources
- Fire Rescue Budget
- Positions Summary
- Trends and Issues

Fire Rescue Mission



3

Our mission is to meet and exceed the needs of our community through the highest level of emergency response and prevention services.

Programs and Services: Department Overview



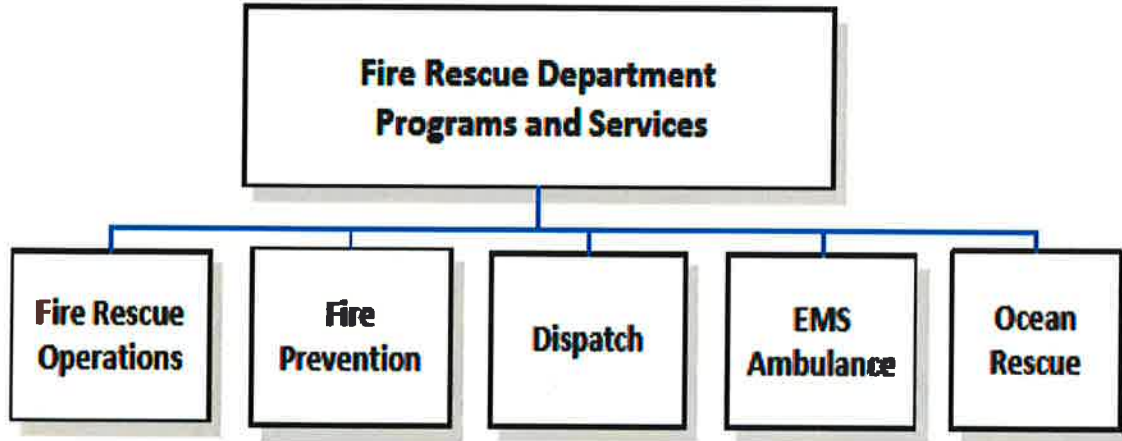
4

- 32 stations located throughout Brevard County
- 5 stations are single unit engine houses
- 6 stations are “stand-alone” ambulance stations
- 17 stations are “dual houses”
- Municipal Co-habitation locations
- **693 Personnel**
 - Field personnel
 - Inspectors
 - Office/ Support staff
 - Fleet
 - Ocean Rescue full time (+seasonal)
- **Apparatus:**
 - Ambulances (29)
 - Fire Engines (18)
 - Ladder Trucks (6)
 - Brush Trucks (21)
 - HazMat Truck (1)

FR Programs and Services



5



Programs and Services: Services



6

- ❑ **Fire Suppression**
 - ❑ Structure Fires, Wild-land Fires, Vehicle Fires, Trash Fires, Smoke Investigations, Vehicle Accidents.
 - ❑ Includes West Melbourne and Palm Shores
- ❑ **Emergency Medical Services**
 - ❑ County-wide
 - ❑ Over 46,000 patient transports/ yr.
 - ❑ Cardiac, Falls, Trauma, Breathing Distress, Drowning, etc.
 - ❑ EMS Contacts: PAFB EMS contract, Stadium Medical
- ❑ **Fire Prevention**
 - ❑ Fire Inspections, Public Education, Juvenile Fire Starter Program
 - ❑ Unincorporated Brevard County
 - ❑ Palm Shores, Melbourne Village, Grant/ Valkaria
- ❑ **Ocean Rescue**
 - ❑ Highly populated beaches
 - ❑ 2013 Beach Patrol of the Year
- ❑ **Hazardous Materials/Technical Rescue Response**
- ❑ **Emergency Vehicle Dispatch**
 - ❑ Dispatch over 84,000 calls/ yr.
 - ❑ Cape Canaveral, Palm Bay, Rockledge, Malabar.
- ❑ **Fleet Services**
 - ❑ Towing/ Fuel
 - ❑ Fabrication
 - ❑ Major/ Minor Repairs

FR Funding Sources



7

	Revenue Category	Budget
MSTU	Current AV Taxes	\$10,803,917
FA	Fire Assessment	\$21,858,118
Grants	Intergovernmental	\$2,352,618
EMS/ FP/ Disp/ Ocean	Charges for Services	\$16,381,472
	Other Revenues	\$160,500
	Statutory Reduction	(\$2,577,830)
FA & MSTU	Balance Forward	\$12,590,492
GF	GF transfer	\$9,325,059
	Other Transfers	\$456,580
	TOTAL REVENUE	\$72,350,926

FY 2014-15 Fire Rescue Budget



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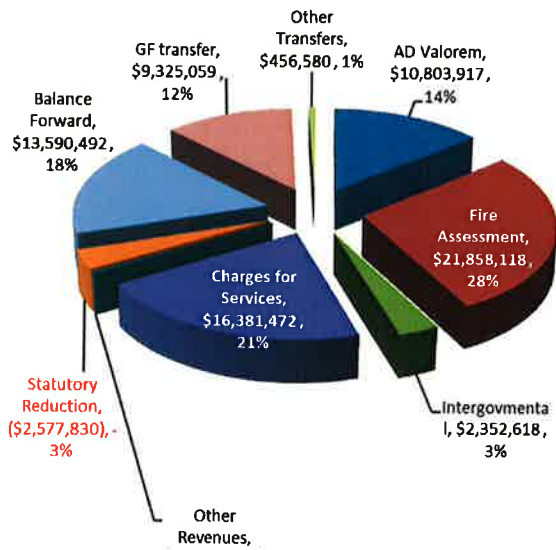
Revenue Category	Budget	Expenditure Category	Budget
Current AV Taxes	\$10,803,917	Compensation and Benefits	\$47,798,288
Fire Assessment	\$21,858,118	Operating Expenses	\$11,100,521
Intergovernmental	\$2,352,618	Capital Outlay	\$4,869,728
Charges for Services	\$16,381,472	CIP	\$70,000
Other Revenues	\$160,500	Grants and Aids	\$206,316
Statutory Reduction	(\$2,577,830)	Transfers	\$1,164,744
Balance Forward	\$13,590,492	Reserves	\$7,141,329
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TOTAL REVENUE	\$72,350,926	TOTAL EXPENDITURES	\$72,350,926

FY 2014-15 Fire Rescue Budget

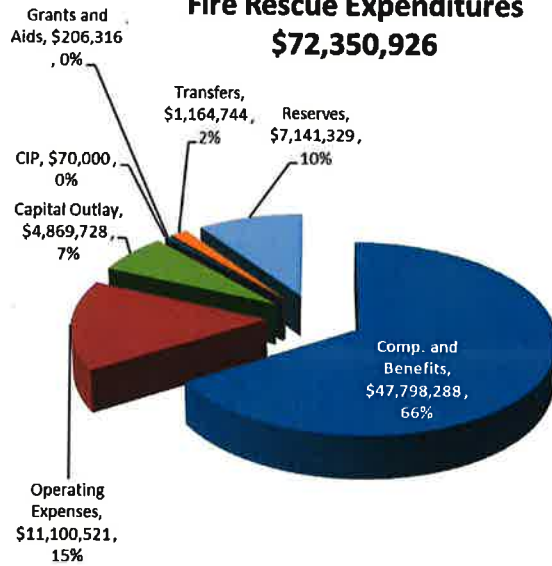


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Fire Rescue Revenue
\$72,350,926



Fire Rescue Expenditures
\$72,350,926



FY 2014-15 Fire Operations



10

Revenue Category	Budget
Current AV Taxes	\$10,803,917
Fire Assessment	\$21,858,118
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Other Revenues	\$138,001
Statutory Reduction	(\$1,751,886)
Balance Forward	\$12,832,516
PA/TC Excess Fees	\$80,000
Intra-Departmental Transfers	(\$1,808,988)
TOTAL REVENUE	\$44,389,369

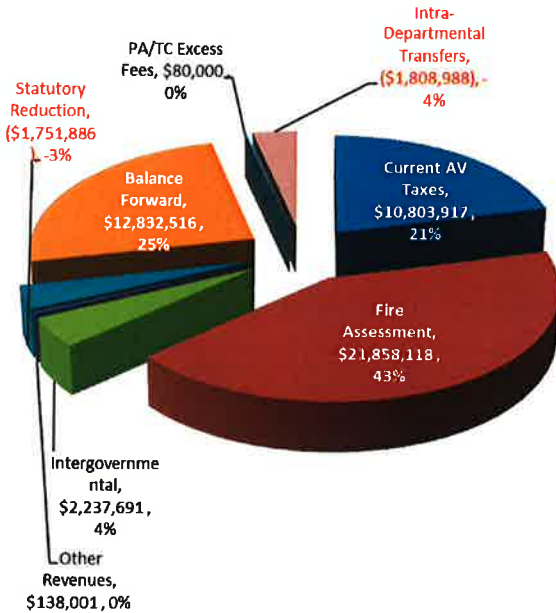
Expenditure Category	Budget
Compensation and Benefits	\$27,248,376
Operating Expenses	\$6,198,023
Capital Outlay	\$2,844,879
CIP	\$0
Transfers to Prop App/Tax Collector	\$900,332
Transfer to Mosquito Ctrl	\$56,430
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TOTAL EXPENDITURES	\$44,389,369

FY 2014-15 Fire Operations

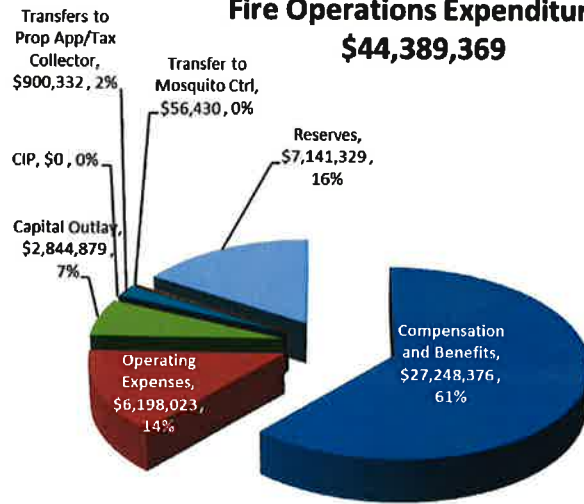


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Fire Operations Revenue \$44,389,369



Fire Operations Expenditures \$44,389,369



FY 2014-15 Emergency Medical Services



12

Revenue Category	Budget
Intergovernmental	\$113,007
Ambulance Service Fees	\$15,825,300
Miscellaneous	\$26,500
Statutory Reduction	(\$798,240)
Balance Forward	\$757,976
Transfer from General Fund	\$7,797,625
Transfer from Fire Ops	\$241,109
Transfer to Dispatch	(\$1,626,920)
TOTAL REVENUE	\$22,336,357

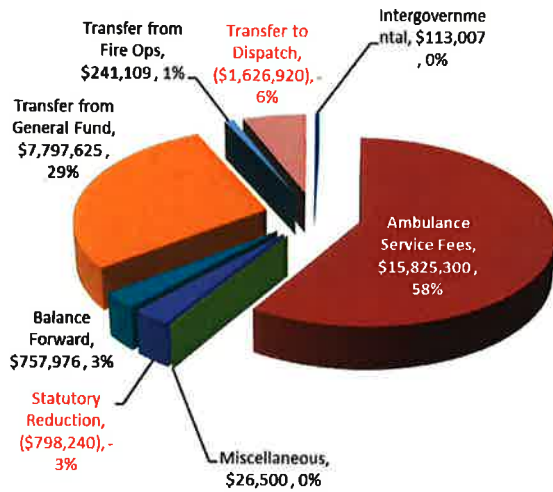
Expenditure Category	Budget
Compensation and Benefits	\$16,724,308
Operating Expenses	\$4,173,701
Capital Outlay	\$1,262,032
Grants and Aid	\$206,316
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FY 2014-15 Emergency Medical Services

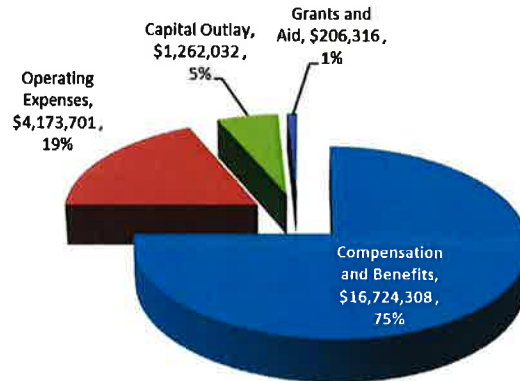


13

Emergency Medical Services Revenue \$22,336,357



Emergency Medical Services Expenditures \$22,336,357



FY 2014-15 Dispatch



14

Revenue Category	Budget
Charges for Services (net of Stat Reduction)	\$14,103
Transfer from General Fund	\$6,423
Transfer from EMS	\$1,626,920
Transfer from Fire Ops	\$884,184
Impact Fees/ Station Alerting System	\$374,989
Other Transfers	\$1,591
TOTAL REVENUE	\$2,908,210

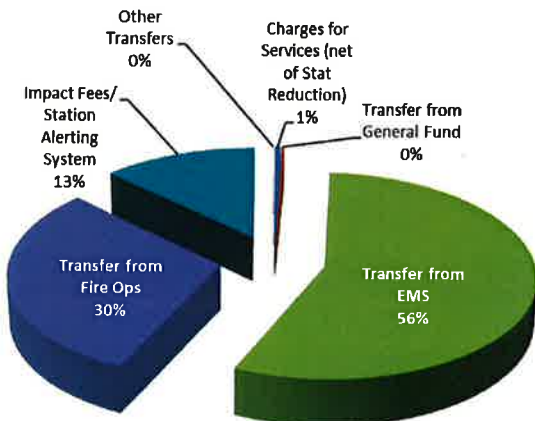
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Compensation and Benefits	\$1,693,561
Operating Expenses	\$592,032
Capital Outlay	\$622,617
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FY 2014-15 Dispatch

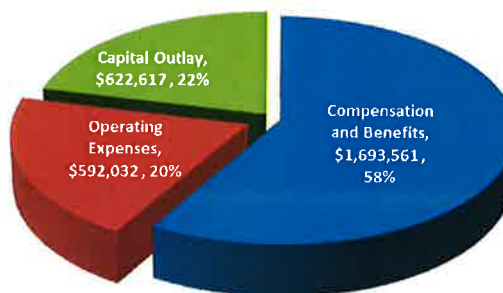


15

Dispatch Revenue
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Dispatch Expenditures
\$2,908,210



FY 2014-15 Fire Prevention



16

Revenue Category	Budget
Fire Prevention Fees (net of Stat Reduction)	\$403,750
Intergovernmental (net of Stat Reduction)	\$1,824
Transfer from Fire Ops	\$683,695
TOTAL REVENUE	\$1,089,269

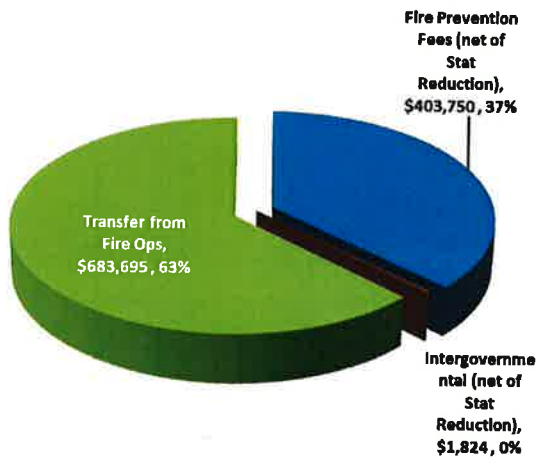
Expenditure Category	Budget
Compensation and Benefits	\$895,641
Operating Expenses	\$144,768
Capital Outlay	\$42,000
Fee to Central Cashier (Permit Fee Processing)	\$6,860
TOTAL EXPENDITURES	\$1,089,269

FY 2014-15 Fire Prevention

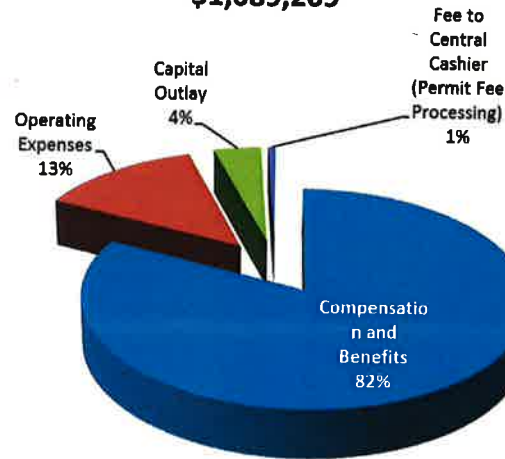


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Fire Prevention Revenue \$1,089,269



Fire Prevention Expenditures \$1,089,269



FY 2014-2015 Ocean Rescue



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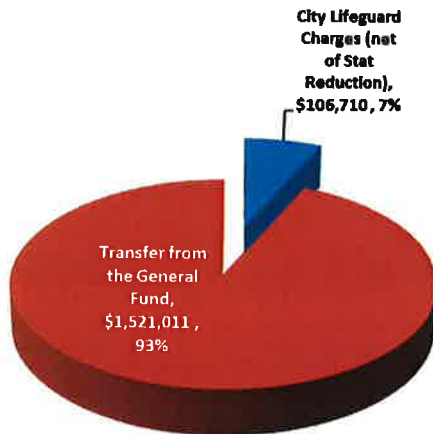
Revenue Category	Budget	Expenditure Category	Budget
City Lifeguard Charges (net of Stat Reduction)	\$106,710	Compensation and Benefits	\$1,236,402
Transfer from the General Fund	\$1,521,011	Operating Expenses	\$223,119
		Capital Outlay	\$98,200
		CIP	\$70,000
TOTAL REVENUE	\$1,627,721	TOTAL EXPENDITURES	\$1,627,721

FY 2014-2015 Ocean Rescue

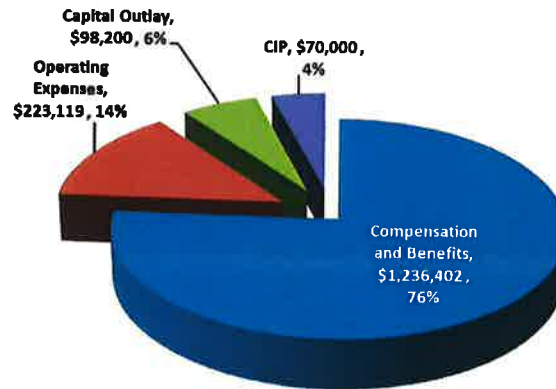


19

Ocean Rescue Revenue \$1,627,721



Ocean Rescue Expenditures \$1,627,721



FY 2015 Positions Summary



20

Category	FY 2013-14 Budget	FY 2014-15 Budget	Change
Full Time Positions	560.00	593.00	33.00
Part Time Positions	0.00	0.00	0.00
Full Time Equivalents	560.00	593.00	33.00
Temporary FTE	25.00	25.00	0.00
Seasonal FTE	0.00	0.00	0.00

FY 14-15 33 new SAFER Grant positions

Trends and Issues



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ISSUES

Fire Assessment - Continues to be underfunded; reserves used for operating expenses. Reserve values, FY14: \$8.8M – FY15: \$7.1M

Capital Improvement Plan – Continued deferment

Capital Outlay– Modest improvement; still not at a sustainable level

Dispatch – EOC location is inadequate; facility is unreliable

Union Negotiations – Ongoing wage negotiations with IAFF

Ocean Rescue- Lowest paid in the region. Difficulty filling positions.

Fleet Status- Ambulance and Fire Apparatus replacement schedule.

Service Levels – Maintaining service levels without increasing operating costs

Trends and Issues



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TRENDS

EMS Revenue – Patient billing revenue flat. Billing rates not adjusted since 2009.

Municipal Partnerships – Station sharing with Palm Bay, Satellite Beach, Rockledge, Cocoa Beach and Cape Canaveral. Improved automatic aid agreements.

Employee Recruitment/Retention – Other Departments hiring, competitive wages are critical factor. Not just Firefighters, Ocean Rescue Lifeguards as well.

Affordable Health Care Legislation – Impact on part time/seasonal employees. Potential change in EMS billing model.

Fire Assessment – Reserves continue to be used to meet operational expenses.

FY 2015 CIP Plan



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Project Name	Funding Source	FY 2014-15 Budget
Lifeguard Deck Paradise Beach	General Fund	\$50,000
Storage Shed @ Lori Wilson Park	General Fund	\$20,000
Total Department		\$70,000

Service Level Impacts



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- (+) Fire Station Alerting** – Reduce response times; improved data/feedback on dispatching processes
- (+) Incident Command** – Adoption/implementation/maintenance of a standard incident command structure; municipal participation strengthening
- (+) EMS Training** – Improved paramedics skills through realistic training of critical patient care interventions
- (-) Capital Replacement** – Available capital funding applied to critical need equipment; pursuit of grant funding. Deferment still a problem.
- (-) Dispatch Center** – facilities issues such as subpar electrical and inadequate space = no additional capacity and inability to effectively operate during storm events. Potential for unexpected outage.
- (+) Partnerships** with Satellite Bch. and Palm Bay yield improved service delivery. Efforts continue with Melbourne and Titusville to expand automatic aid response.

Summary



25

Department Budget - FY15 budget increased by 0.38% as compared to FY14; though operating expenditures rose 3.89%. FY14 to FY15 budget used \$1.7M of reserves for FY15 operating costs. Wage negotiations with IAFF ongoing.

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Budget Presentation**

**Brevard County, Florida
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Fire Rescue



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- ❑ Trends and Issues



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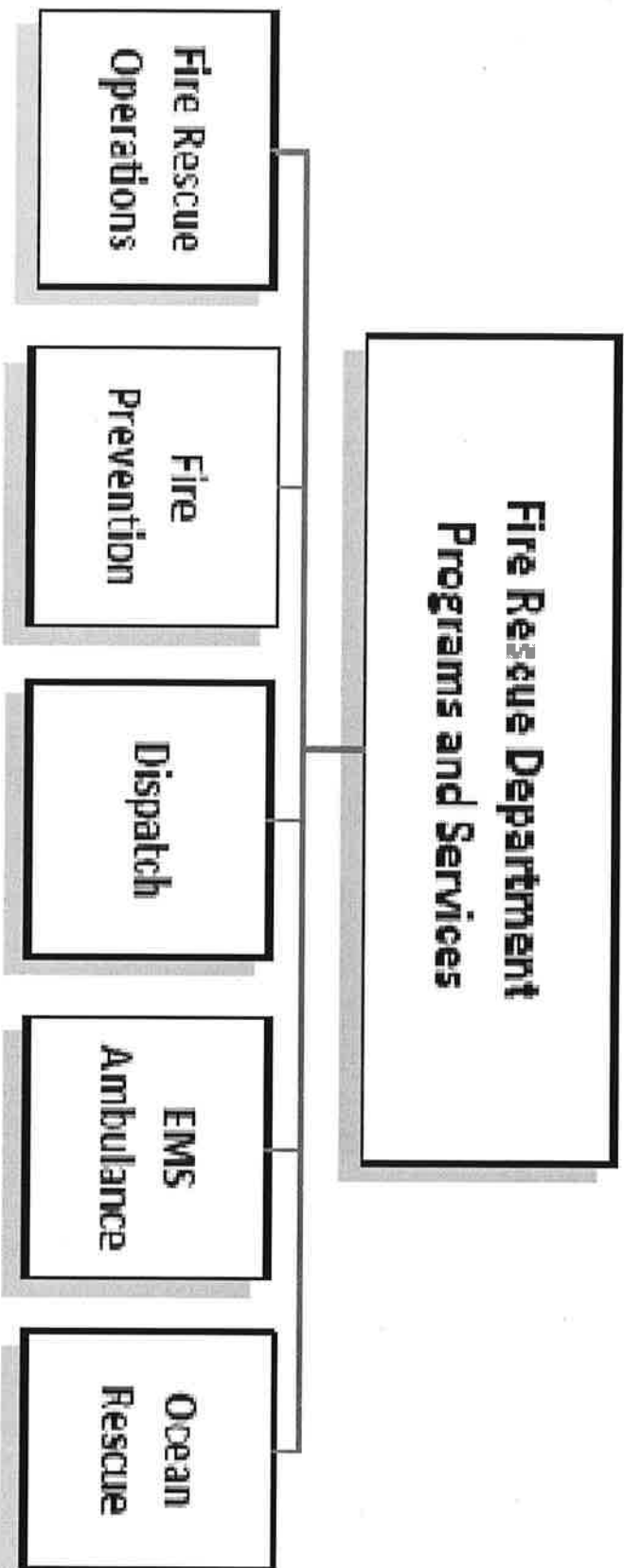


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FR Programs and Services



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FY 2014-15 Fire Rescue Budget

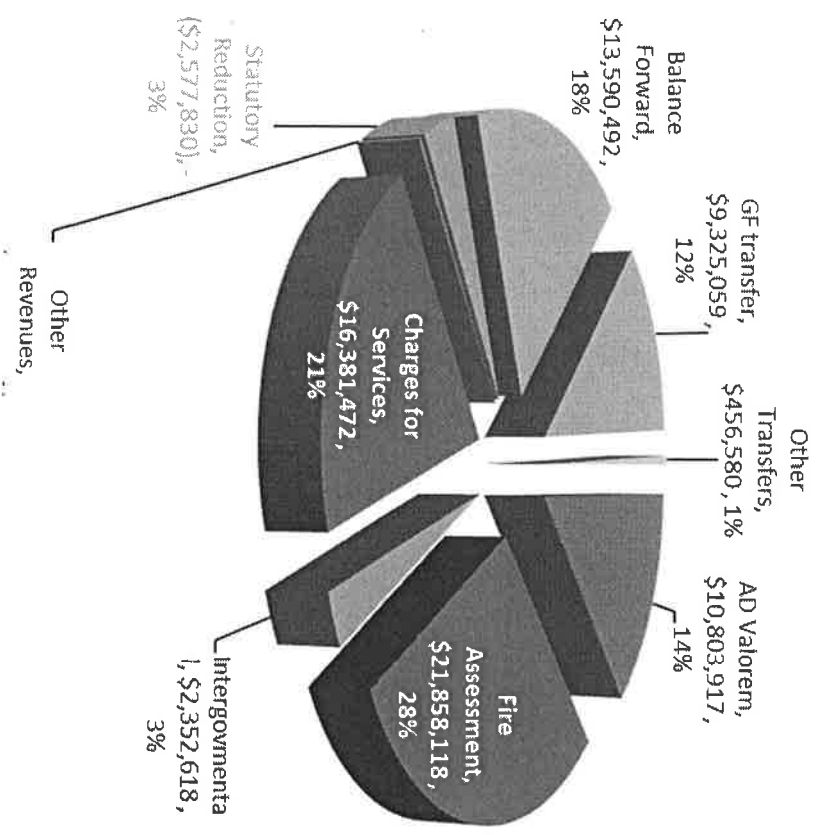


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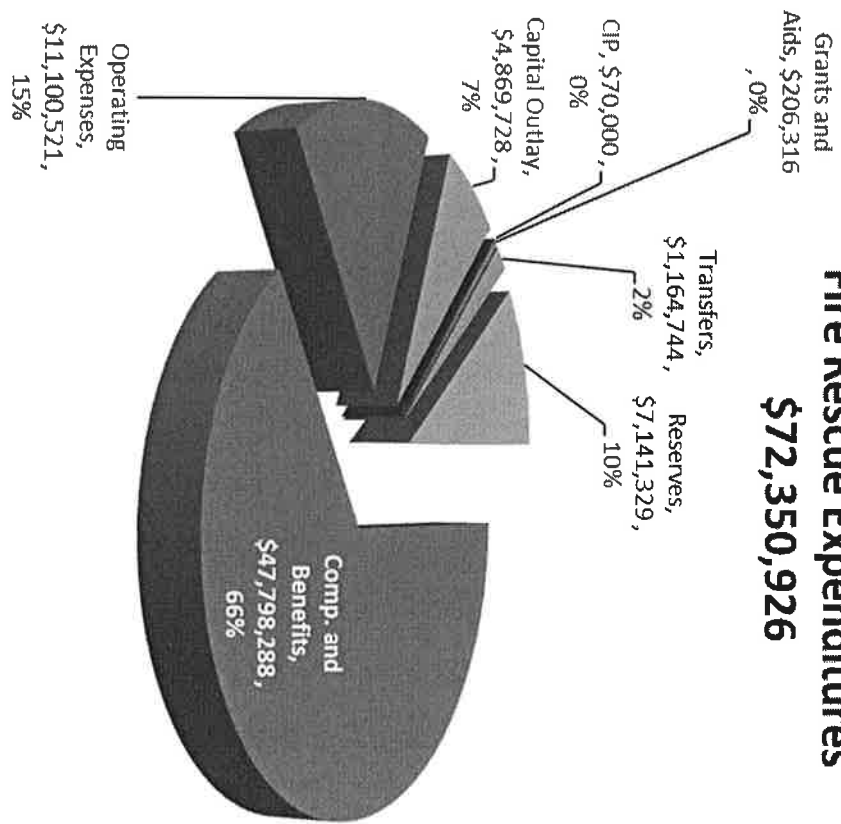
FY 2014-15 Fire Rescue Budget



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Fire Rescue Expenditures \$72,350,926



FY 2014-15 Fire Operations



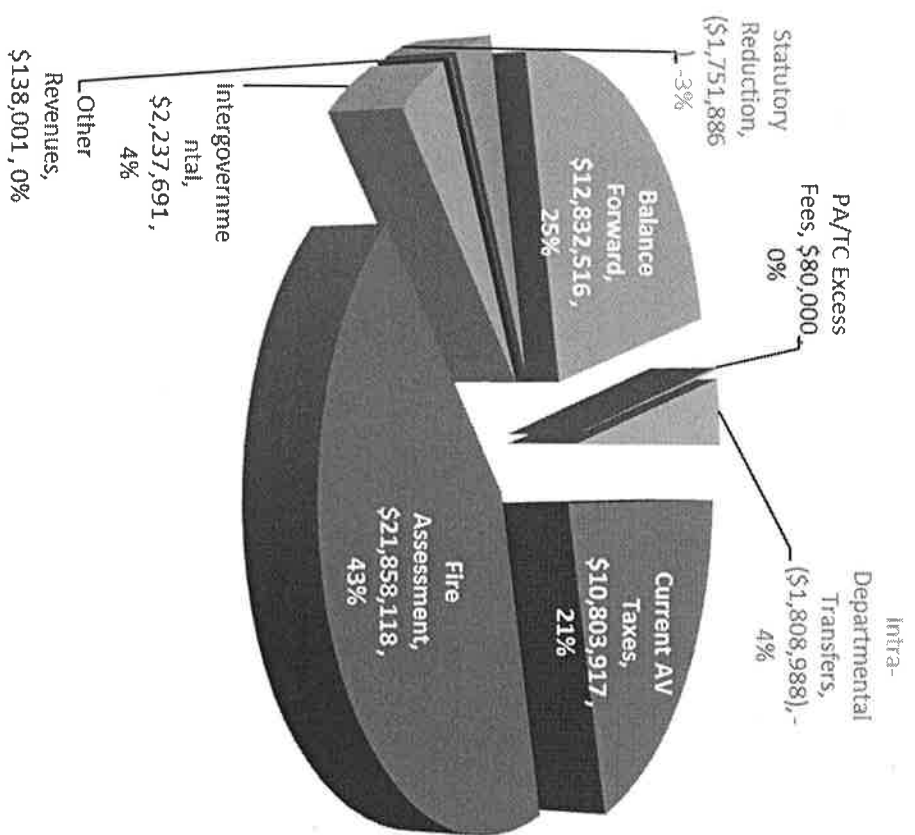
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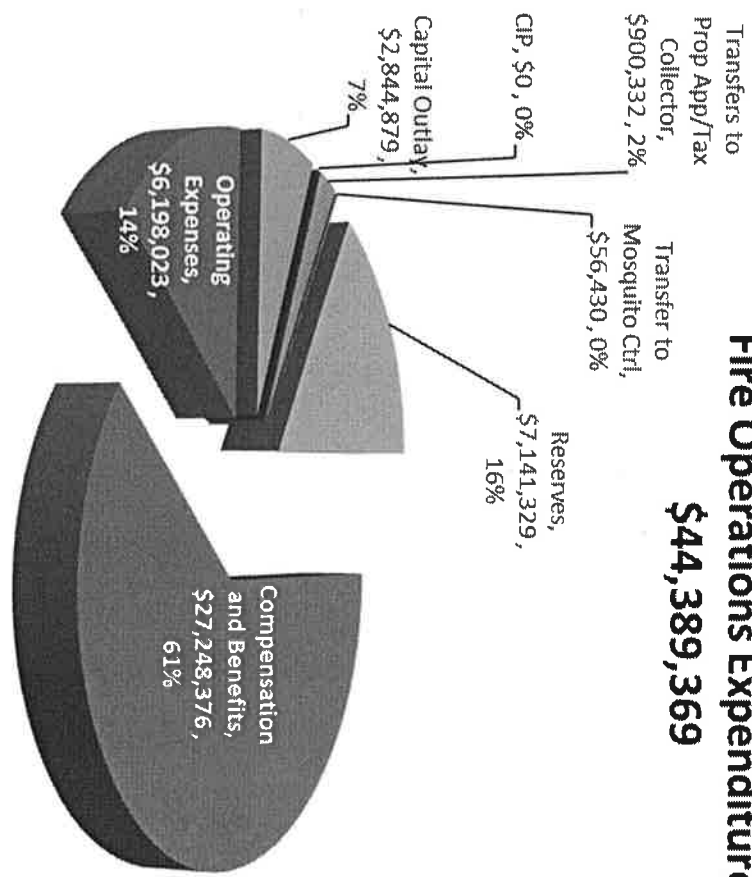
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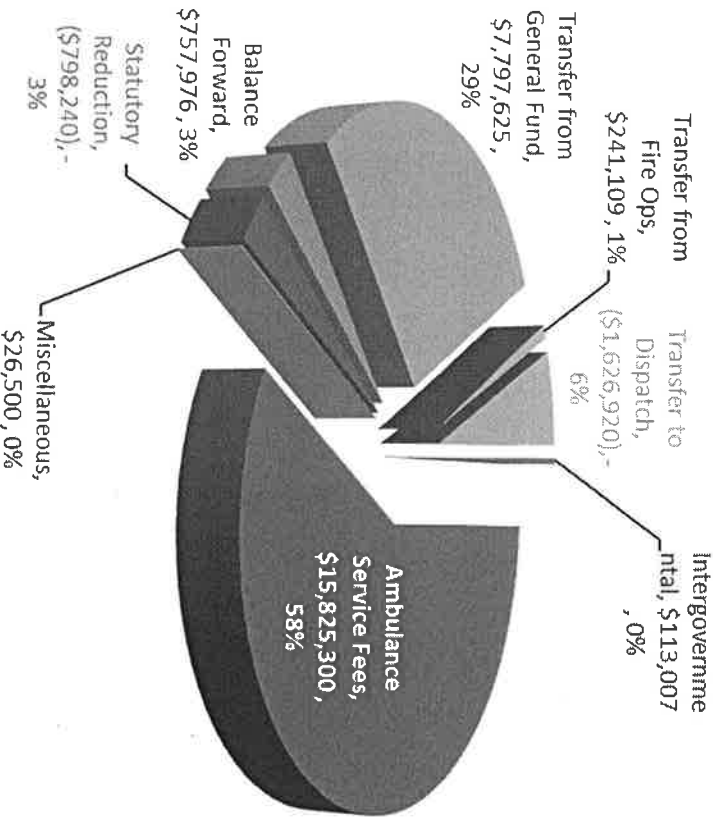
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FY 2014-15 Emergency Medical Services



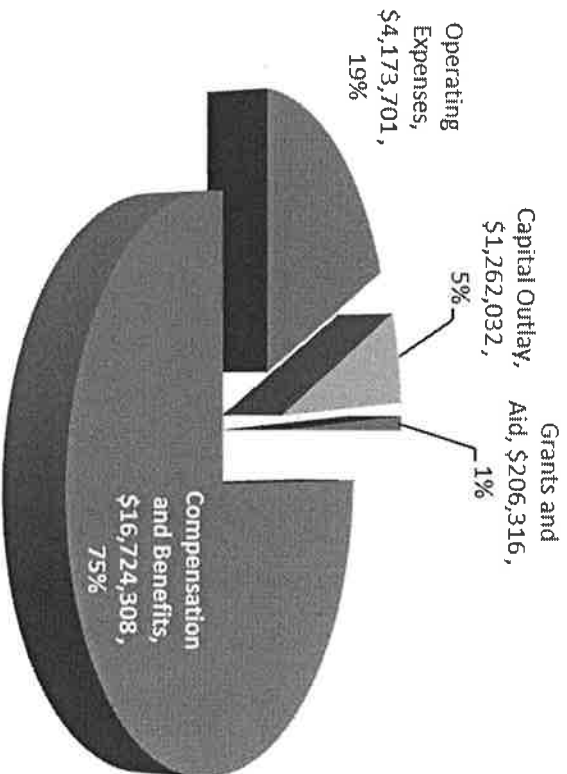
Emergency Medical Services Revenue

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Emergency Medical Services Expenditures

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FY 2014-15 Dispatch



14

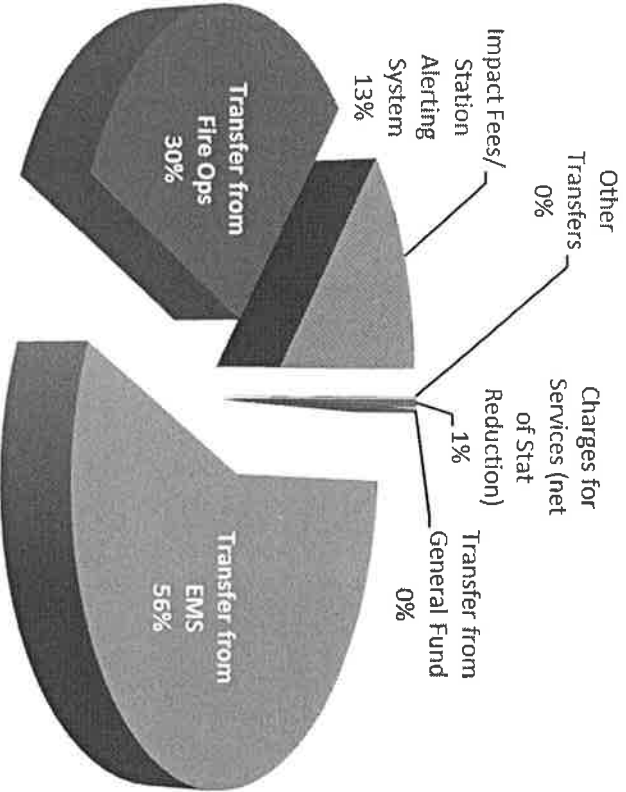
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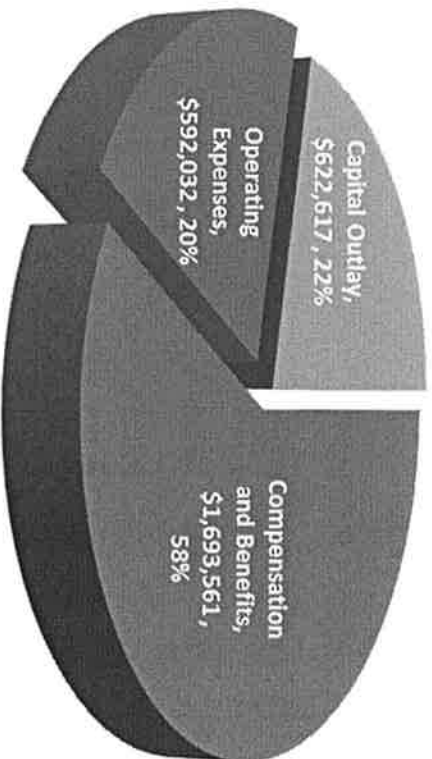
FY 2014-15 Dispatch



Dispatch Revenue
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Dispatch Expenditures
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FY 2014-15 Fire Prevention



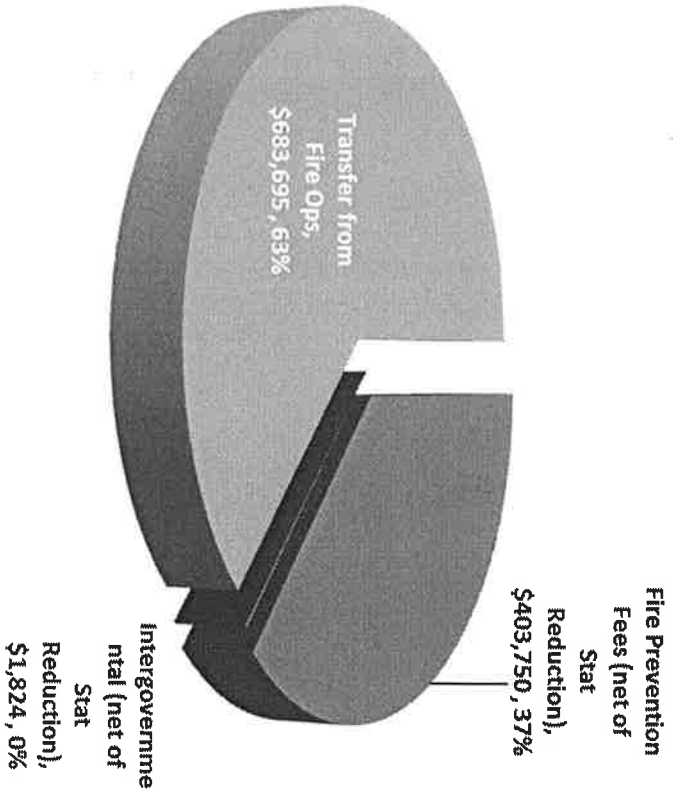
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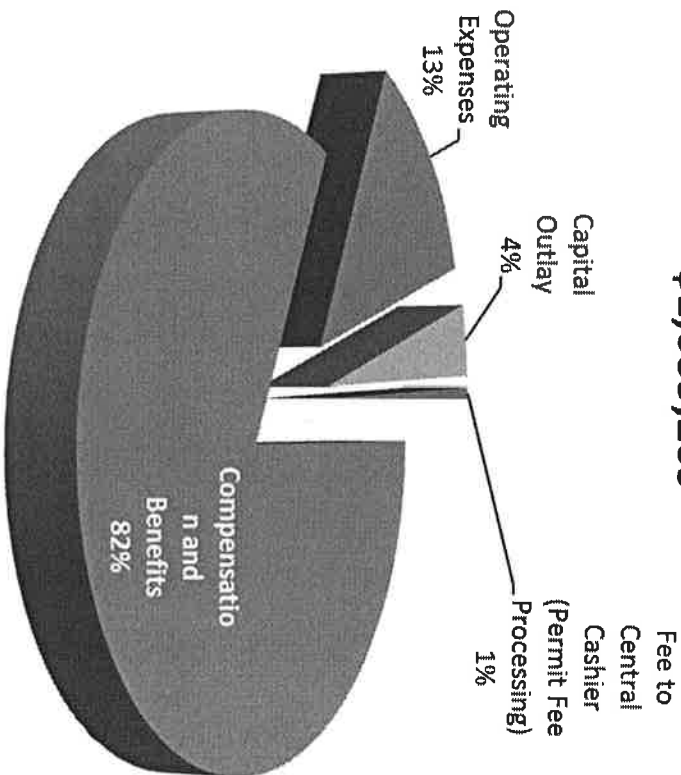
FY 2014-15 Fire Prevention



Fire Prevention Revenue
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Fire Prevention Expenditures
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FY 2014-2015 Ocean Rescue



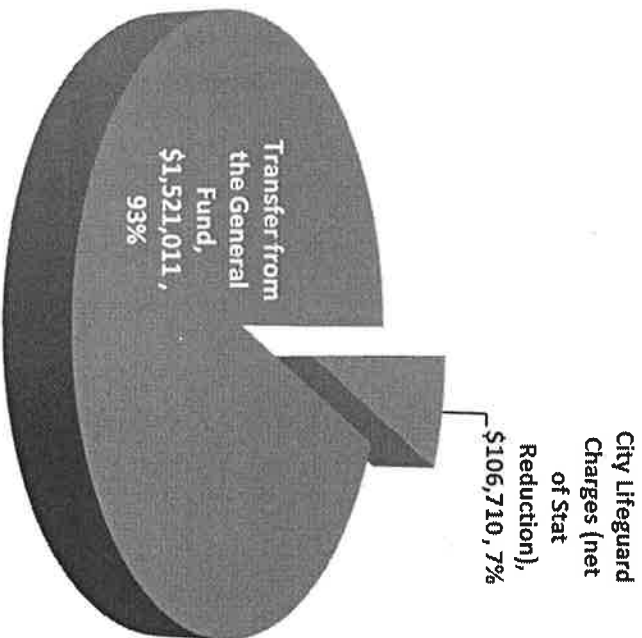
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FY 2014-2015 Ocean Rescue



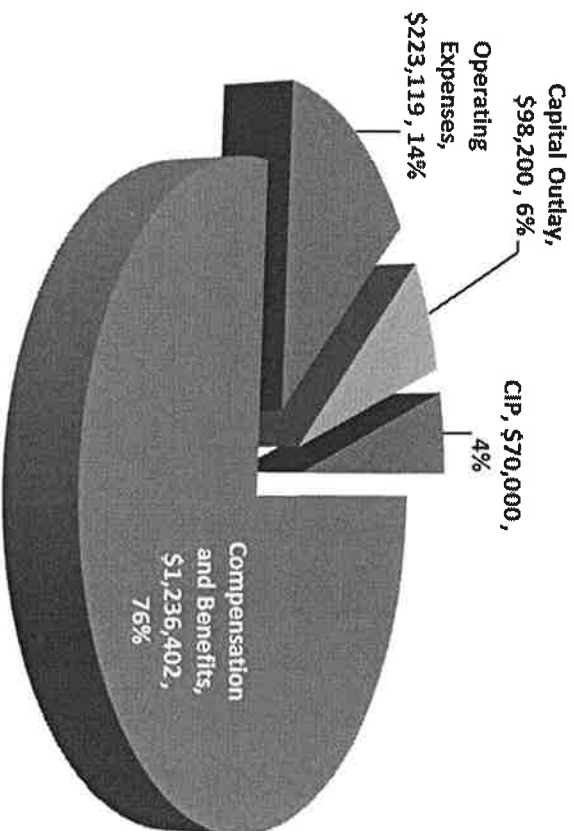
Ocean Rescue Revenue

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Trends and Issues

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FY 2015 CIP Plan



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Service Level Impacts



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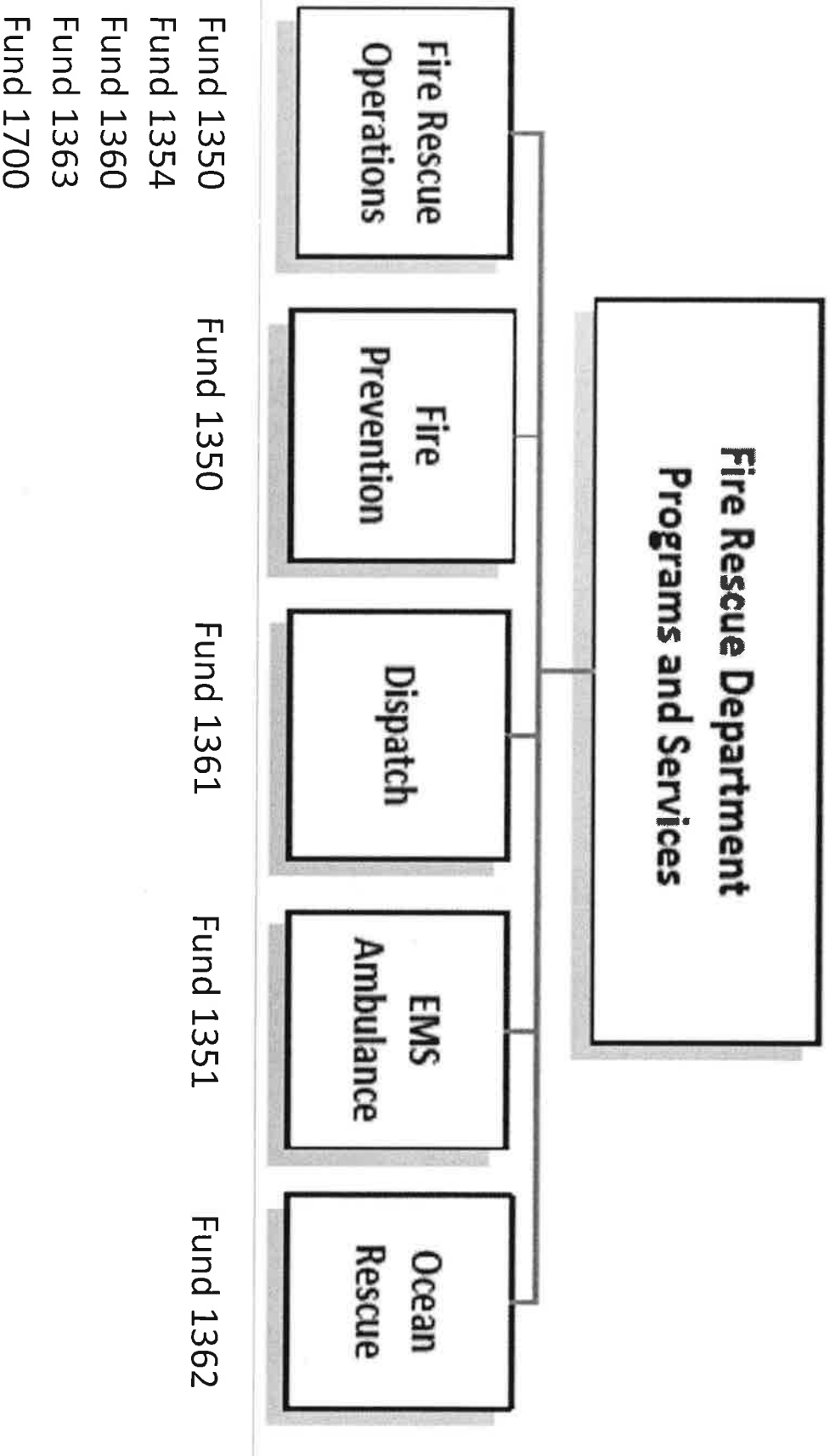
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- **693 Personnel**
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 - Ocean Rescue full time (+seasonal)
 - **Apparatus:**
 - Ambulances (29)
 - Fire Engines (18)
 - Ladder Trucks (6)
 - Brush Trucks
 - HazMat Truck (1)

Services



- Fire Suppression
 - Includes West Melbourne and Palm Shores
- Emergency Medical Services (Countywide)
 - PAFB EMS contract
- Fire Inspection
- Hazardous Materials Response (Countywide)

FR Programs and Services



FR Funding Sources



	Revenue Category	Budget
MSTU	Current AV Taxes	\$10,803,917
FA	Fire Assessment	\$21,858,118
Grants	Intergovernmental	\$2,352,618
EMS/ FP/ Disp/ Ocean	Charges for Services	\$16,381,472
	Other Revenues	\$160,500
	Statutory Reduction	(\$2,577,830)
FA & MSTU	Balance Forward	\$12,590,492
GF	GF transfer	\$9,325,059
	Other Transfers	\$456,580
	TOTAL REVENUE	\$72,350,926

FY 2014-15 Fire Rescue Budget



Revenue Category	Budget	Expenditure Category	Budget
Current AV Taxes	\$10,803,917	Compensation and Benefits	\$47,798,288
Fire Assessment	\$21,858,118	Operating Expenses	\$11,100,521
Intergovernmental	\$2,352,618	Capital Outlay	\$4,869,728
Charges for Services	\$16,381,472	CIP	\$70,000
Other Revenues	\$160,500	Grants and Aids	\$206,316
Statutory Reduction	(\$2,577,830)	Transfers	\$1,164,744
Balance Forward	\$13,590,492	Reserves	\$7,141,329
GF transfer	\$9,325,059		
Other Transfers	\$456,580		
TOTAL REVENUE	\$72,350,926	TOTAL EXPENDITURES	\$72,350,926

FY 2014-15 Fire Operations



Revenue Category	Budget
Current AV Taxes	\$10,803,917
Fire Assessment	\$21,858,118
Intergovernmental	\$2,237,691
Other Revenues	\$138,001
Statutory Reduction	(\$1,751,886)
Balance Forward	\$12,832,516
PA/TC Excess Fees	\$80,000
Transfer to Fire Prevention	(\$683,695)
Transfer to EMS	(\$241,109)
Transfer to Dispatch	(\$884,184)
TOTAL REVENUE	\$44,389,369

Expenditure Category	Budget
Compensation and Benefits	\$27,248,376
Operating Expenses	\$6,089,049
Capital Outlay	\$2,844,879
CIP	\$0
Transfers to Prop App/Tax Collector	\$900,332
Transfer to Mosquito Ctrl	\$56,430
Transfer to IT	\$108,974
Reserves	\$7,141,329
TOTAL EXPENDITURES	\$44,389,369

FY 2014-15 Emergency Medical Services



Revenue Category	Budget
Intergovernmental	\$113,007
Ambulance Service Fees	\$15,825,300
Miscellaneous	\$26,500
Statutory Reduction	(\$798,240)
Balance Forward	\$757,976
Transfer from General Fund	\$7,797,625
Transfer from Fire Ops	\$241,109
Transfer to Dispatch	(\$1,626,920)
TOTAL REVENUE	\$22,336,357

Expenditure Category	Budget
Compensation and Benefits	\$16,724,308
Operating Expenses	\$4,062,371
Capital Outlay	\$1,262,032
Grants and Aid	\$206,316
Transfer to IT	\$81,330
TOTAL EXPENDITURES	\$22,336,357

FY 2014-15 Dispatch



Revenue Category	Budget
Charges for Services (net of Stat Reduction)	\$14,103
Transfer from General Fund	\$6,423
Transfer from EMS	\$1,626,920
Transfer from Fire Ops	\$884,184
Transfer from EMS Impact Fees	\$239,108
Transfer from Fire Rescue Impact Fees	\$135,881
Other Transfers	\$1,591
TOTAL REVENUE	\$2,908,210

Expenditure Category	Budget
Compensation and Benefits	\$1,693,561
Operating Expenses	\$581,214
Capital Outlay	\$622,617
Transfer to IT	\$10,818
TOTAL EXPENDITURES	\$2,908,210

FY 2014-15 Fire Prevention



Revenue Category	Budget
Fire Prevention Fees (net of Stat Reduction)	\$403,750
Intergovernmental (net of Stat Reduction)	\$1,824
Transfer from Fire Ops	\$683,695
TOTAL REVENUE	\$1,089,269

Expenditure Category	Budget
Compensation and Benefits	\$895,641
Operating Expenses	\$144,768
Capital Outlay	\$42,000
Transfer to Central Cashier/Bldg Code Comp	\$6,860
TOTAL EXPENDITURES	\$1,089,269

FY 2014-2015 Ocean Rescue



Revenue Category	Budget
City Lifeguard Charges (net of Stat Reduction)	\$106,710
Transfer from the General Fund	\$1,521,011
TOTAL REVENUE	\$1,627,721

Expenditure Category	Budget
Compensation and Benefits	\$1,236,402
Operating Expenses	\$223,119
Capital Outlay	\$98,200
CIP	\$70,000
TOTAL EXPENDITURES	\$1,627,721

FY 2015 Positions Summary



Category	FY 2013-14 Budget	FY 2014-15 Budget	Change
Full Time Positions	560.00	593.00	33.00
Part Time Positions	0.00	0.00	0.00
Full Time Equivalents	560.00	593.00	33.00
Temporary FTE	25.00	25.00	0.00
Seasonal FTE	0.00	0.00	0.00

FY 14-15 33 new SAFER Grant positions



Trends and Issues

ISSUES

FSSA - continues to be underfunded; reserves used for operating expenses. Reserve values, FY14: \$8.8M – FY15: \$7.1M

CIP – continued deferment

Capital – modest improvement; still not at a sustainable level

Dispatch – EOC location is inadequate; facility is unreliable

Union Negotiations – ongoing wage negotiations with IAFF

Ocean Rescue- Now receiving high risk FRS

Trends and Issues



TRENDS

EMS Revenue – Patient billing revenue flat. Billing rates not adjusted since 2009.

Municipal Partnerships – Station sharing with Palm Bay and Satellite Bch. Improved automatic aid agreements

Firefighter Recruitment/Retention – Other Departments hiring, competitive wages are critical factor

Affordable Health Care Legislation – Impact on part time/seasonal employees. Potential change in EMS billing model.

FY 2015 CIP Plan



Project Name	Funding Source	FY 2014-15 Budget
Lifeguard Deck Paradise Beach	General Fund	\$50,000
Storage Shed @ Lori Wilson Park	General Fund	\$20,000
Total Department		\$70,000

Service Level Impacts



- (+) Fire Station Alerting** – Reduce response times; improved data/feedback on dispatching processes
- (+) Incident Command** – Adoption/implementation/maintenance of a standard incident command structure; municipal participation strengthening
- (+) EMS Training** – Improved paramedics skills through realistic training of critical patient care interventions
- (-) Capital Replacement** – Available capital funding applied to critical need equipment; aggressive pursuit of grant funding. Deferral still a problem.
- (-) Dispatch Center** – facilities issues such as subpar electrical and inadequate space = no additional capacity and inability to effectively operate during storm events. Potential for unexpected outage.
- (+) Partnerships** with Satellite Bch. and Palm Bay yield improved service delivery. Efforts continue with Melbourne and Titusville to expand automatic aid response.



Summary

Department Budget - FY15 budget increased by 0.38% as compared to FY14; though operating expenditures rose 3.89%. FY14 to FY15 budget used \$1.7M of reserves for FY15 operating costs. Wage negotiations with IAFF ongoing.

Fire Operations reserves are projected to be depleted in FY17.
