

# Budget Workshop

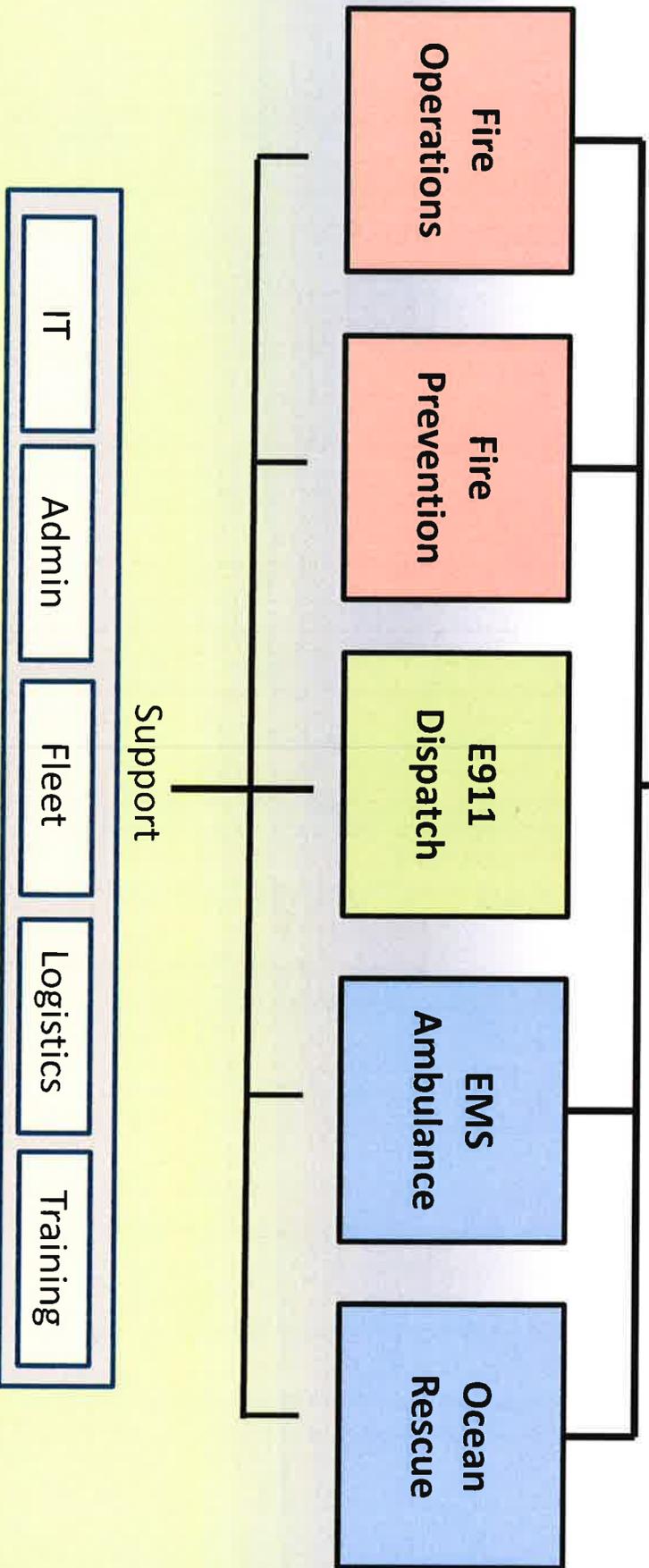
## April 2017



# Fire Rescue



**Fire Rescue Department**  
Programs and Services



# Department Resources



## Stations – Response resources

- 32 Fire-EMS stations
- E-911 Dispatch Center
- 30 ambulances
- 17 fire engines
- 5 ladder trucks
- 21 brush trucks
- Lifeguard towers:
  - 19 seasonal
  - 5 year round towers
- 1 hazardous materials truck
- 1 technical rescue truck

## Workforce

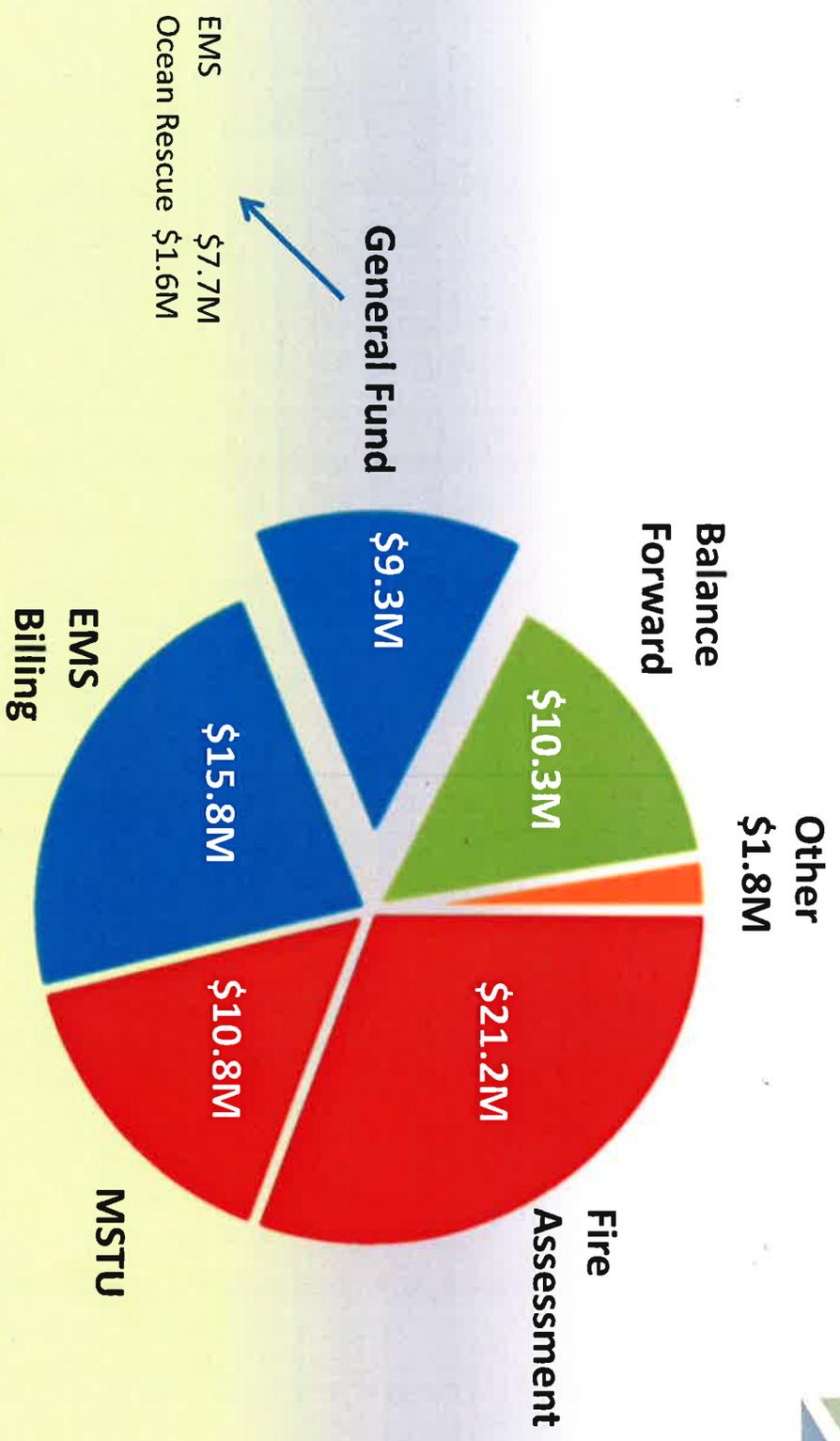
- |                         |     |
|-------------------------|-----|
| ▪ Firefighters          | 456 |
| ▪ E-911 Dispatchers     | 27  |
| ▪ Fire Prevention       | 13  |
| ▪ Ocean Rescue          | 17  |
| ▪ Volunteers/Reservists | 80  |
| ▪ Fleet Mechanics       | 12  |
| ▪ Support-Admin         | 29  |
| ▪ Training              | 2   |
| ▪ IT                    | 5   |

# Work Load

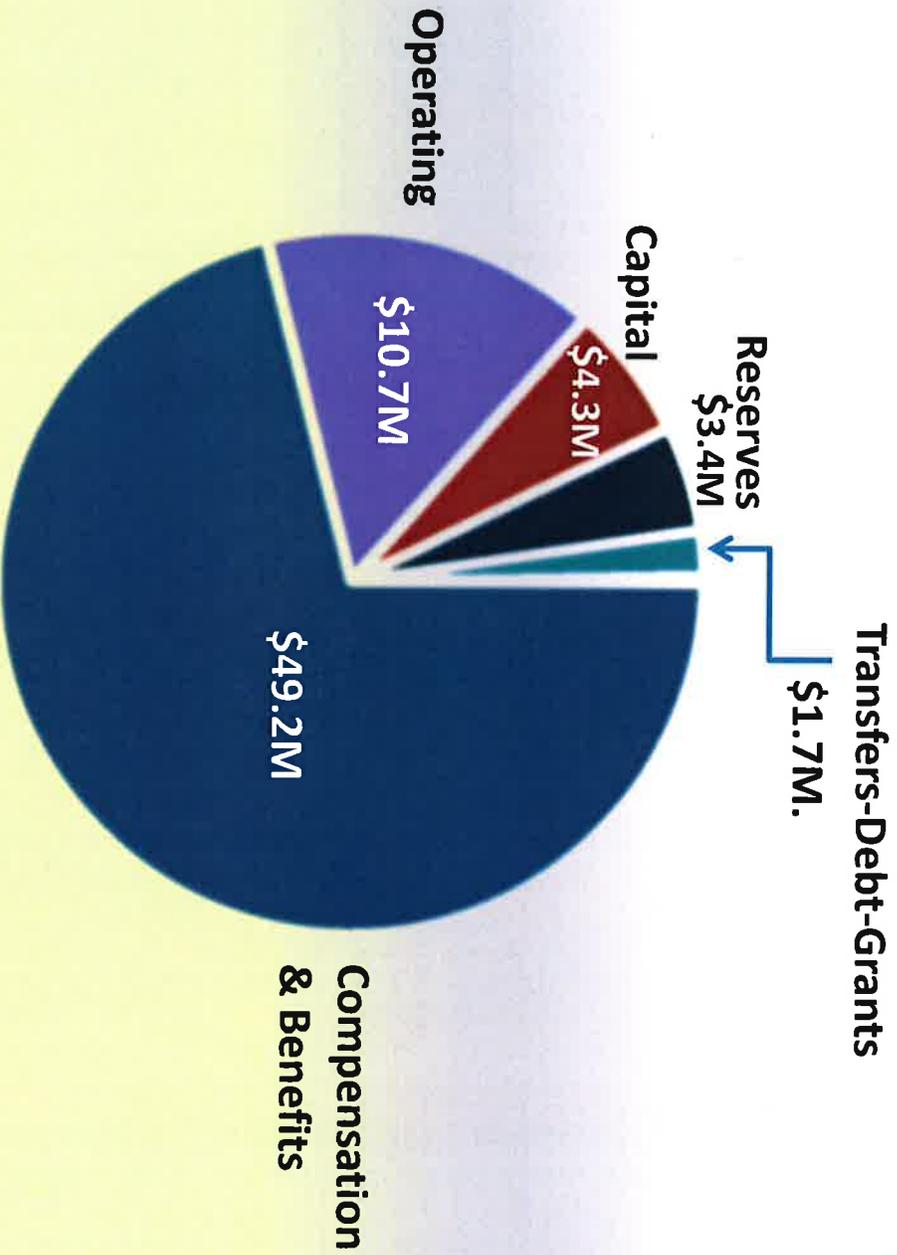


	2016
EMS Emergencies	73,399
EMS Patients Transported	51,514
Fire Emergencies	3,281
Fire Engine - First Responder EMS	26,763
Ocean Rescue- Victim Rescues	649
Ocean Rescue- Swimmer Warnings	74,087
Fire Inspections- Annual	7,038
Fire Inspections- New Construction	1,338
Fire Prevention Plans Review	1,860
Fire Prevention- Community Outreach	249
Training Hours-Fire/EMS	121,571

# Revenue: FY17 Budget Department wide: \$669.2M



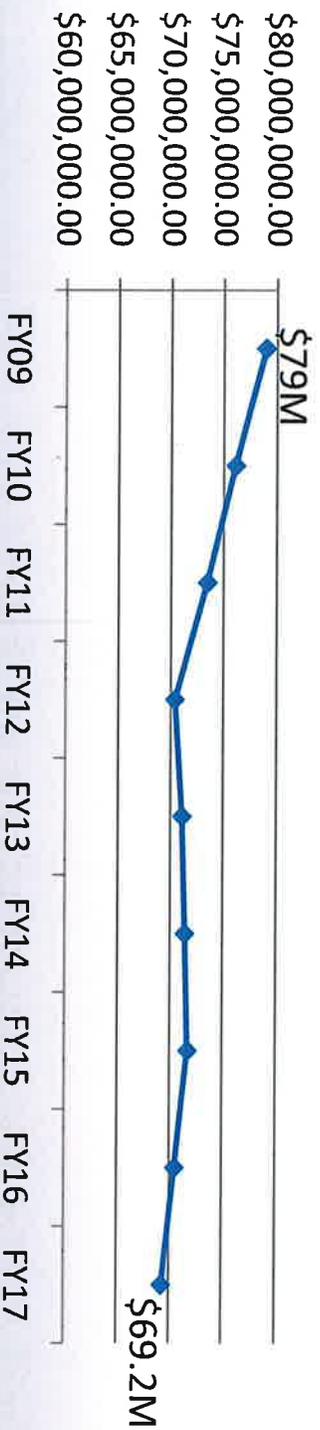
# Expenses: FY17 Budget Department wide: \$669.2M



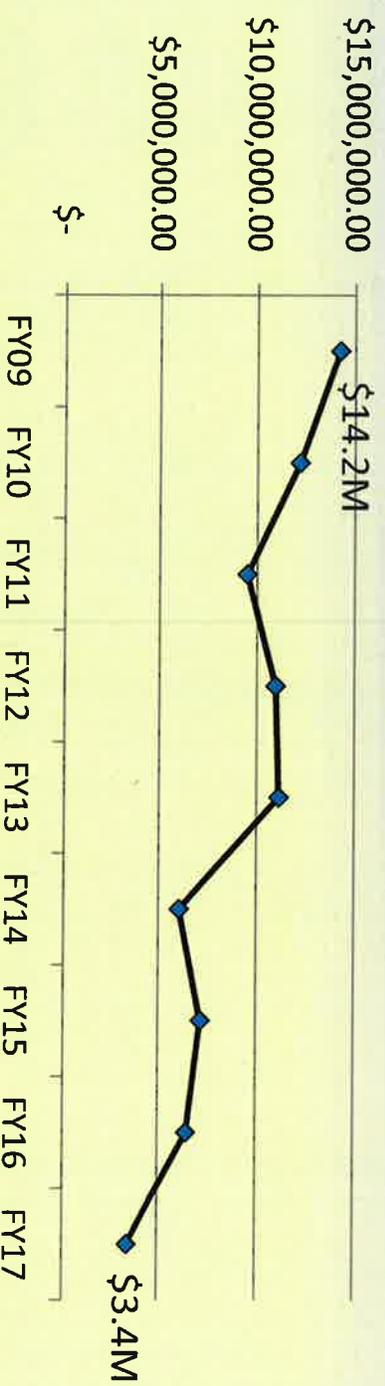
# Fire Rescue Department



Annual Budget: Department wide



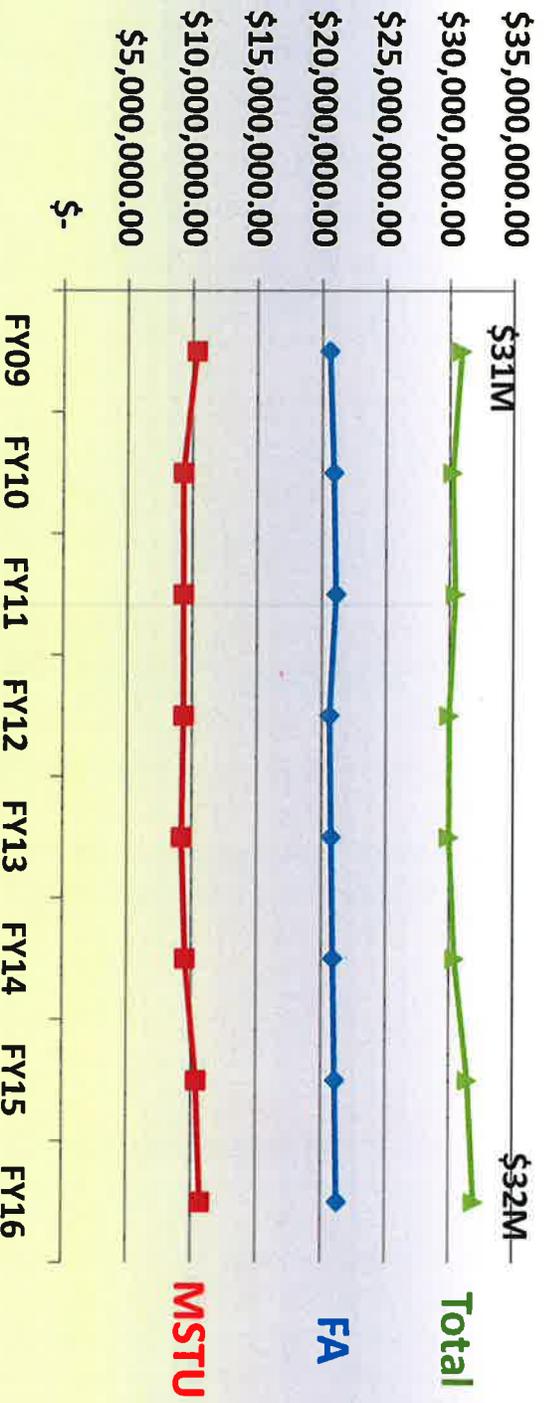
Fund Balance Trend: Reserves





# Fire Operations

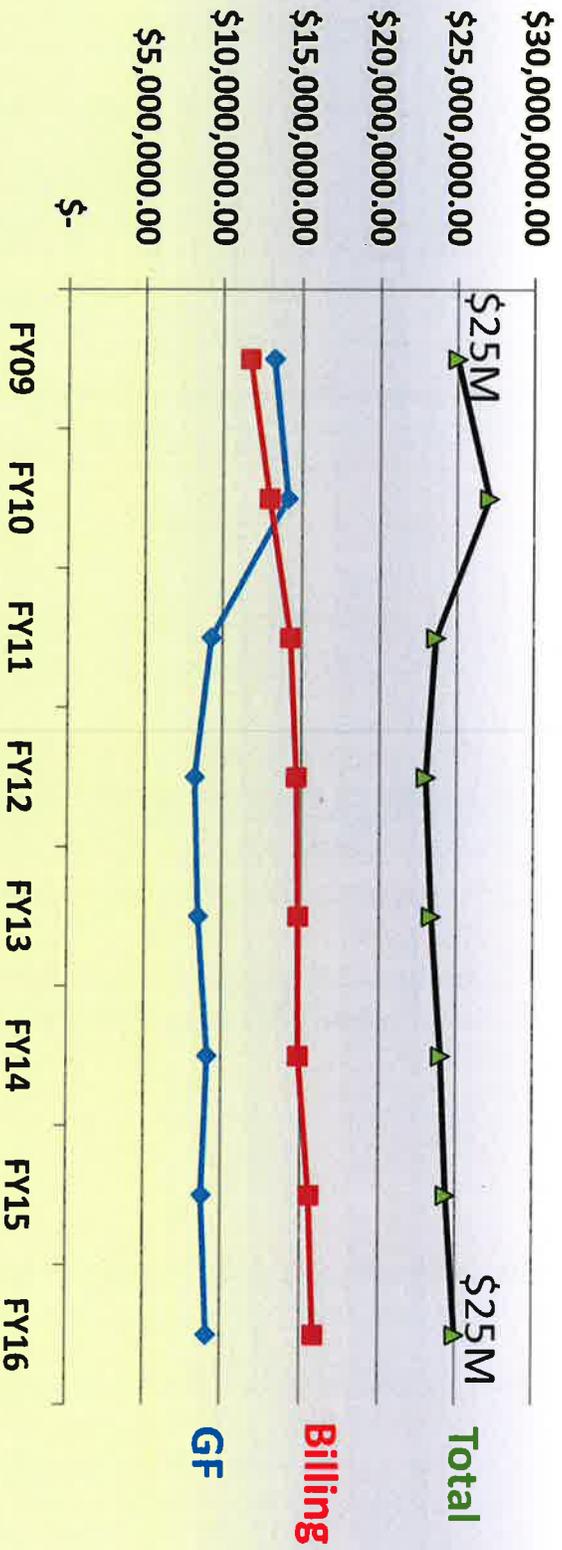
## Revenue : Fire Assessment & MSTU



# Emergency Medical Services

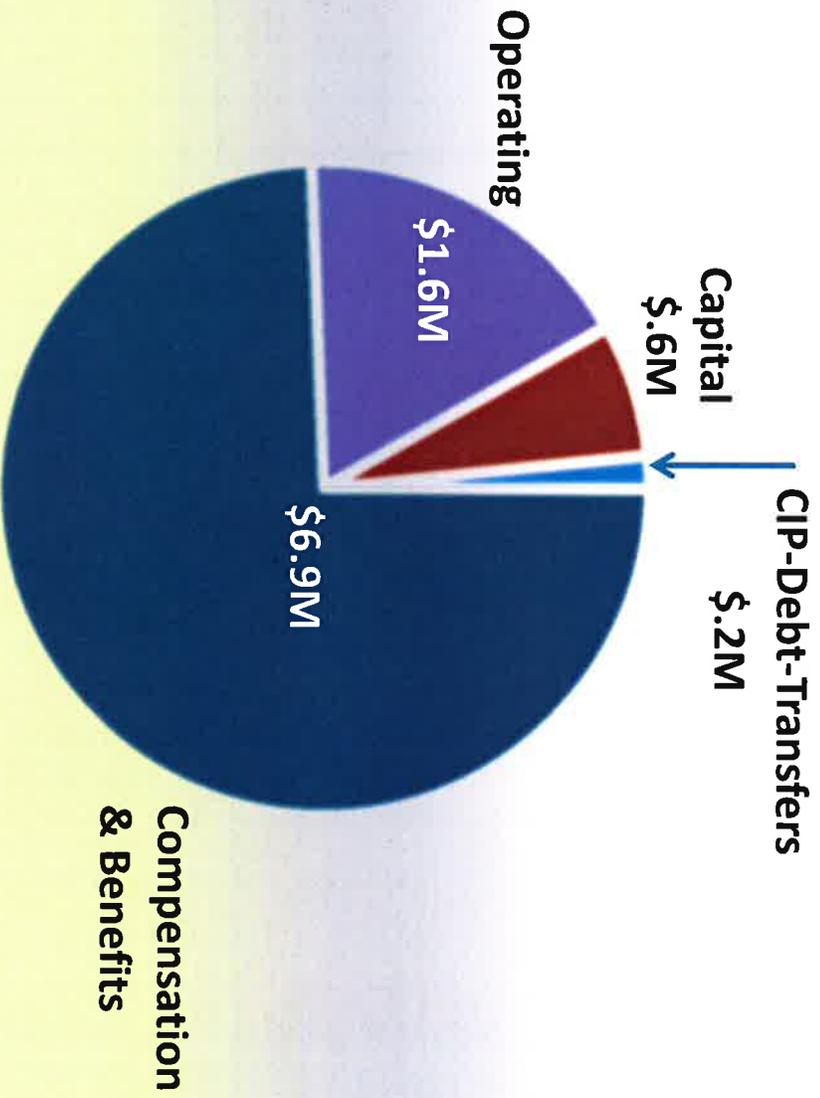


## EMS Revenue: GF & Patient billing



# General Fund Expenditures: FY17 Budget

EMS & Ocean Rescue: \$9.3M



# Initiatives



- Re-profiled staffing on ambulances
- Dispatch: Pro/QA
- EMS: First Responder Squad Program
- Medicaid CPE Reimbursement Program
- NAPA- Single source parts supplier
- Career Source Brevard
  - OJT Reimbursement
- Community Health Resource Program
  - 911 Super-users

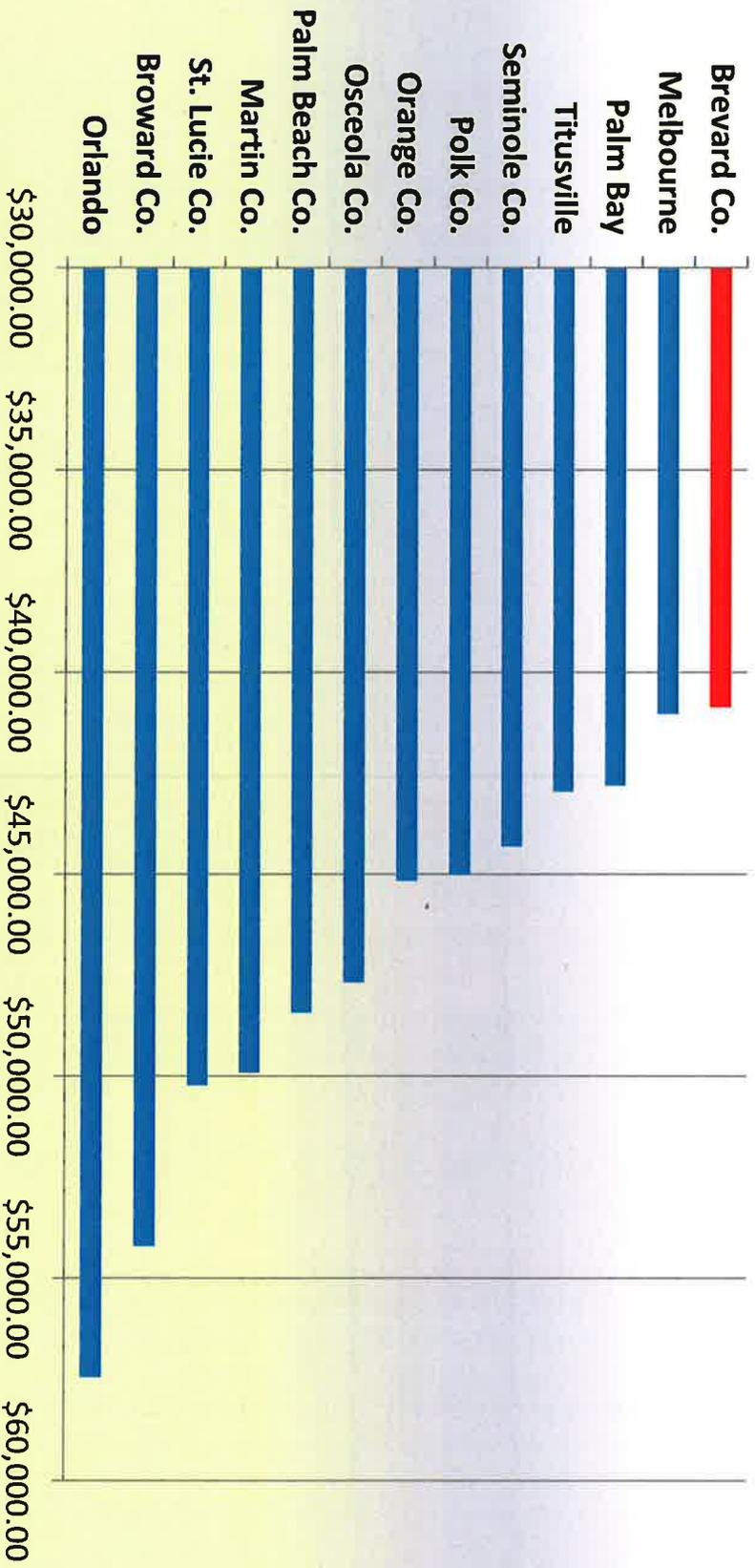
# Challenges



- **Facilities:**
  - Aging Fire & EMS stations: mold, repairs, insulation, HVAC.
  - Few storm hardened stations
  - Deferred construction
  - Inadequate E911 Dispatch Center
- **Aging Fleet: Fire trucks and ambulances**
  - Increased maintenance costs; reliability concerns
- **Attrition/Hiring Costs**
  - 66 employees in 2016
  - Hiring cost: \$20K/ employee
  - Competition: losing employees to other departments
- **Labor Negotiations - wages**

# Wage Comparison

## Firefighter-Paramedic



# Challenges

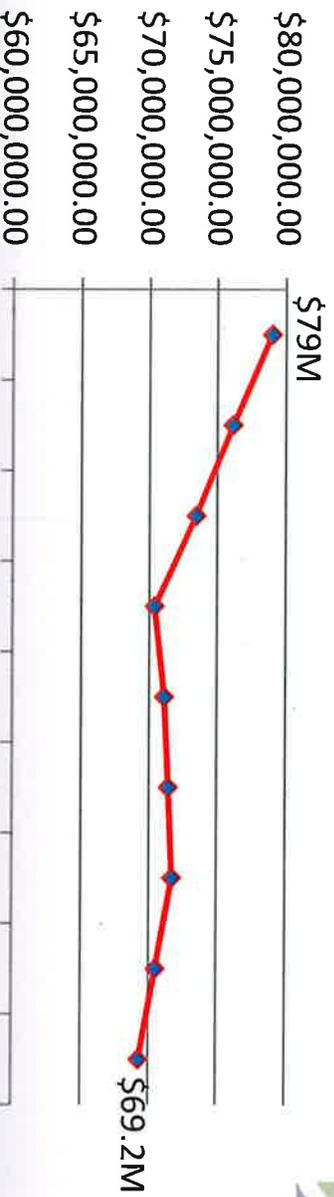


- **Reserve Funds: Diminishing – FY17 at \$3.4M level**
  - Fire Assessment discounted 15% to spend down reserves
  - Auditors recommend minimum reserve balance equal to 60 days of operating expenses (\$5.2M)
- **Fire Assessment**
  - Rate unchanged since 2009; was to be re-addressed in 2012
- **EMS Billing Rate:**
  - Unchanged since 2009
- **Increasing Service Demand**
  - South County EMS call volume
  - West Viera new development

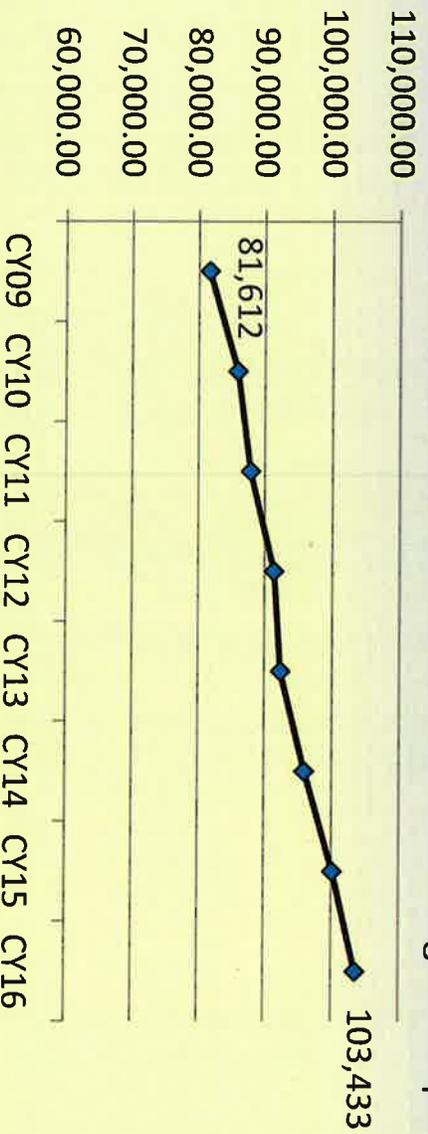
# Budget vs. Demand



## Department Budget



## Service Demand: Ambulance & Fire Engine Responses



# FY18 Budget



- **Fire Operations Reserve Funds: \$2M (23 days of operating)**
- **Current budget includes only step increases for IAFF employees.**
- **Labor negotiations may have financial impact.**
- **EMS: Additional ambulance in south county area needed; funding not available.**
- **FY19 Budget: Balancing this budget will more than likely require additional revenue or reduction of expenses (service level impact).**