



# Agenda Report

2725 Judge Fran Jamieson  
Way  
Viera, FL 32940

## Consent

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2/20/2020

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### Subject:

Budget Overview

The Brevard County Seal is a circular emblem. It features a central figure of a Native American standing with a bow and arrow. The seal is divided into four quadrants. The top quadrant shows a palm tree and the year 1513. The bottom quadrant shows a ship and the year 1854. The words "BREVARD COUNTY" are written around the perimeter of the seal.

# **Budget Workshop Presentation**

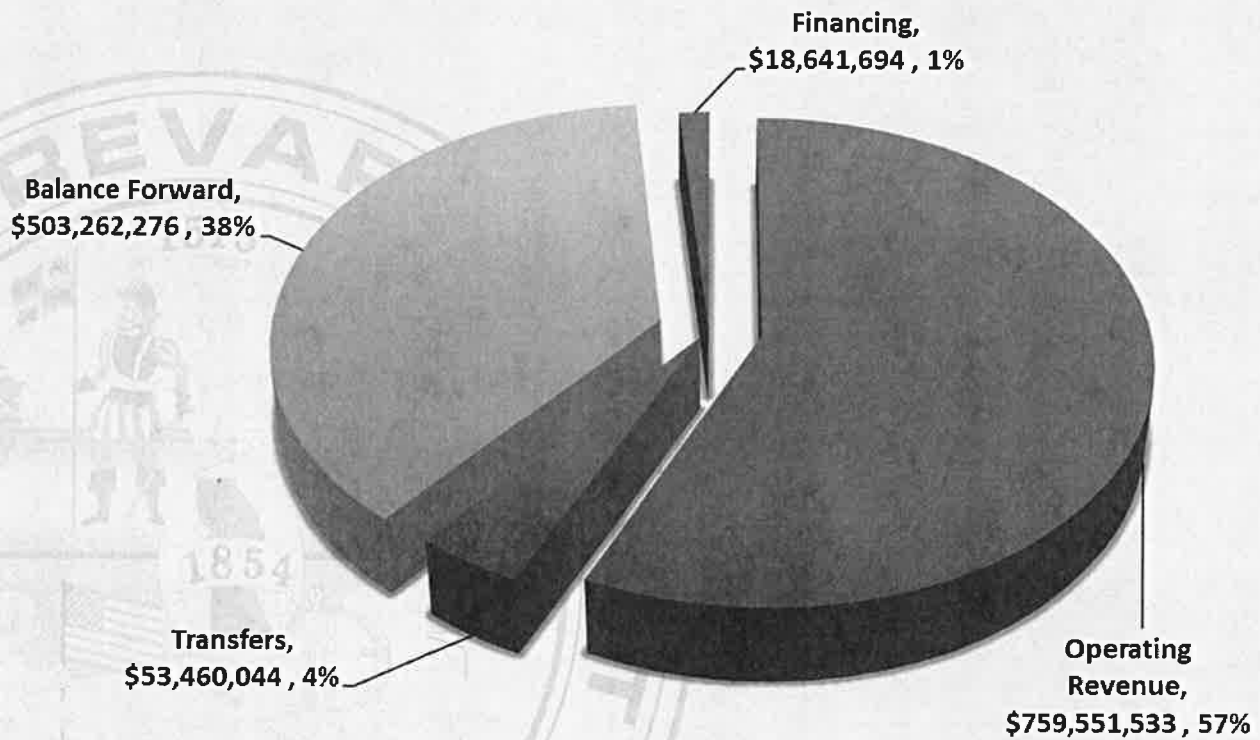
**Brevard County, Florida**

**February 20, 2020**

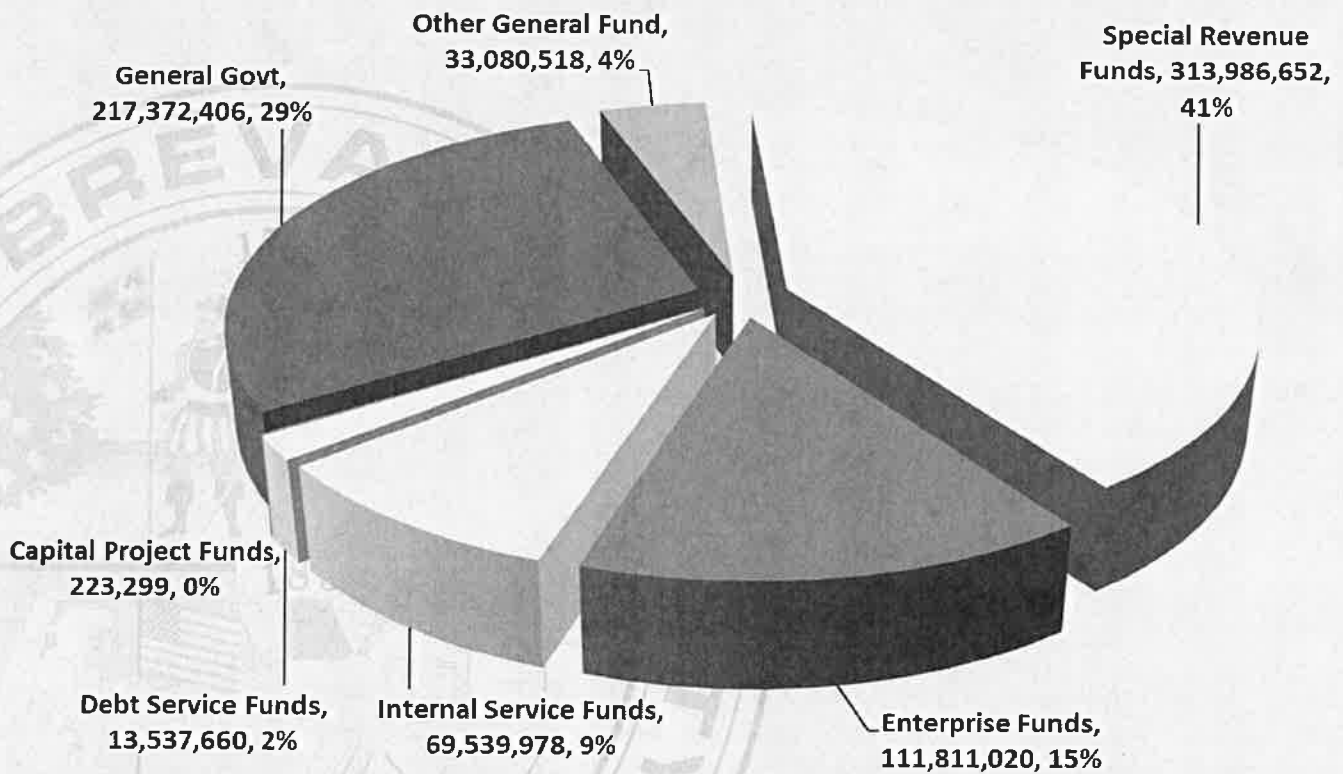
## **Presentation Outline**

- **FY 2019-2020 Adopted Budget**
- **Citizen Budget Review Committee Input**
- **Consumer Price Index Change**
- **Roadway Improvements**
- **Transportation Impact Fees**
- **Utility Services Sanitary Sewer System**
- **Fire Assessment**
- **Human Resources**
- **Transit Services**

## The FY 2019-2020 Adopted Budget: \$1,334,915,547



## FY 2019-2020 Sources of Operating Revenues by Fund Group, \$759,551,533



## FY 2019-2020 General Revenue Sources & Uses

### GF Revenue Sources:

Current Ad Valorem	\$147,484,999
Prior Year Ad Valorem	\$332,500
Communication Svc Tax	\$5,454,746
FPL Franchise Fees	\$10,618,849
State Shared Revenue	\$12,834,821
Local Half Cent Sales Tax	\$29,303,795
All Other Operating Revenue	\$11,342,695
Balance Forward	\$26,611,920
Non-Operating Revenue	\$6,293,173
<b>Total General Fund Sources:</b>	<b><u>\$250,277,499</u></b>

### GF Uses:

Charter Officers	\$112,945,301
Court Operations	\$3,014,572
Mandates	\$22,840,444
Reserves	\$22,150,248
TIF Payments	\$9,478,456
Debt Service	<u>\$3,700,045</u>
<b>Total General Fund Obligations:</b>	<b>\$174,129,066</b>
BOCC GF Supported Departments	
Public Safety, Infrastructure	\$38,997,173
General Fund Programs & Services	<u>\$37,151,260</u>
<b>Total General Fund Uses:</b>	<b><u>\$250,277,499</u></b>

# FY 2019-2020 Budget Highlights

## **Top Priority:**

Organizational leadership and a vision that focuses on cornerstone initiatives

## **Organizational Initiatives:**

- Promoting inclusiveness and responsiveness
- Enhancing funding for maintenance, drainage, resurfacing and reconstruction of the County's road and bridges system
- Addressing countywide infrastructure maintenance and repair needs, including deferred facilities maintenance
- Restoring the Indian River Lagoon through community partnerships and leveraging local sales tax dollars with matching funds from local, State and Federal agencies
- Supporting critical public safety needs
- Addressing employee compensation, recruitment and retention with a continued focus on employee development, succession planning, & Lean Six Sigma improvement efforts

## **FY 2019-2020 Adopted Budget Significant Funding Priorities**

- **Road Infrastructure**
  - 63 Miles of Road Resurfacing
  - 8 Miles of Road Reconstruction
- **Drainage Improvements**
  - Addressed Countywide Funding for Flooding with a Third Drainage Crew
  - Increased Ditch and Swale Maintenance by 61%
  - Reduced Cycle Times
- **Countywide Facilities**
  - Replace Deteriorating Building Components at Courthouses, Service Complexes, Fire Stations, Mosquito Control Buildings, Parks, and Libraries
- **Maintaining & Enhancing Programs and Services**
  - Enhanced Paratransit Service
  - Opioid Hotline Staffing
- **Cost of Living Adjustment for Employees – 2% Increase**



## Citizen Budget Review Committee

**Primary Goal:** Assisting the Board of County Commissioners in reviewing the budget to ensure it is consistent with the Board's goals and priorities; and that these goals and priorities are being met in the most cost efficient and effective manner.

- Committee Conducted 11 Public Meetings in 2019
- Examined the County's FY2019-2020 Tentative Budget
- Provided Input for a Variety of Programs & Services

## General Fund Revenue Projections

- **General Countywide Ad Valorem Revenue**

FY 2019-20 General Countywide AV Tax Revenue	\$	155,247,367
x Change in Consumer Price Index		<u>1.81%</u>

<b>Projected Increase in General Ad Valorem Revenue*</b>	<b>\$</b>	<b>2,809,977</b>
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<i>FY 2018-19 General Countywide AV Tax Revenue</i>	<i>\$</i>	<i>148,608,264</i>
<i>x Change in Consumer Price Index</i>		<i><u>2.443%</u></i>

<b><i>Increase in General Ad Valorem Revenue*</i></b>	<b>\$</b>	<b>3,630,500</b>
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\*Based on Adopting Charter Cap Rate, Excludes New Construction

## 5-Year Road Resurfacing Plan

5 YEAR RESURFACING PLAN FISCAL YEAR 2018 TO 2022								
	FY 17-18		FY 18-19		FY 19-20	FY 20-21	FY 21-22	TOTALS
	YEAR 1		YEAR 2		YEAR 3	YEAR 4	YEAR 5	
District	PROPOSED MILES	ACTUAL MILES & COST	PROPOSED MILES	ACTUAL MILES & COST	PROPOSED MILES & COST	PROPOSED MILES & COST	PROPOSED MILES & COST	PROJECTED ACTUALS
1	13.70	14.67	15.86	20.13	18.27	19.53	21.42	94.02
	24%		26%		29%	31%	34%	
2	12.60	13.03	12.81	13.22	13.23	13.86	14.49	67.83
	21%		21%		21%	22%	23%	
3	4.80	10.14	6.10	7.00	6.30	6.30	6.30	36.04
	10%		10%		10%	10%	10%	
4	15.10	15.37	17.08	19.08	16.38	14.49	12.60	77.92
	30%		28%		26%	23%	20%	
5	8.80	10.98	9.15	10.81	8.82	8.82	8.19	47.62
	15%		15%		14%	14%	13%	
Total	55.00	64.19	61.00	70.24	63.00	63.00	63.00	323.43
Funding		\$7.75M		\$8.27M	\$9.69M	\$9.93M	\$10.18M	\$45.82M

- FY 19-20 ~ Road Resurfacing In-Progress ~ 40% Complete

## 5- Year Road Reconstruction Plan

5 YEAR RECONSTRUCTION PLAN ~ FISCAL YEAR 2018 TO 2022								
	FY 17-18		FY 18-19		FY 19-20	FY 20-21	FY 21-22	TOTALS
	YEAR 1		YEAR 2		YEAR 3	YEAR 4	YEAR 5	
District	PROPOSED MILES	ACTUAL MILES	PROPOSED MILES	ACTUAL MILES	PROPOSED MILES	PROPOSED MILES	PROPOSED MILES	PROJECTED ACTUALS
1	0.43	0.43	3.76	3.72	1.84	1.46	2.05	9.50
2	0.33	0.33	0.96	0.91	0.87	1.74	0.92	4.77
3	1.02	3.17	0.00	0.00	1.63	1.27	1.08	7.15
4	0.85	0.85	3.01	3.01	0.37	1.32	2.04	7.59
5	2.00	2.00	1.11	1.11	3.32	2.23	1.95	10.61
Total	4.63	6.78	8.84	8.75	8.03	8.02	8.04	39.62
Funding		\$3.40M		\$3.66M	\$4.905M	\$3.75M	\$4.18M	

- FY 19-20 3.29 Miles of Babcock Street Complete

# 2019 County Road Network Pavement Report Card

**FY2019-2020 Countywide PCI Rating = 79 (Satisfactory)**

**FY2011-2012 Countywide PCI Rating = 66 (Fair)**

PCI Rating by District				
District	Average PCI 2011 PCA*	Average PCI 2019 PCA	2019 Total Miles	2019 Percent of Miles
District 1	66	79	382.59	34%
District 2	68	78	255.95	23%
District 3	62	78	119.56	11%
District 4	59	84	229.90	20%
District 5	58	75	137.82	12%
<b>Total</b>			<b>1125.82</b>	<b>100%</b>

\* These values are weighted averages provided by consultant.

# 2019 Pavement Report Card

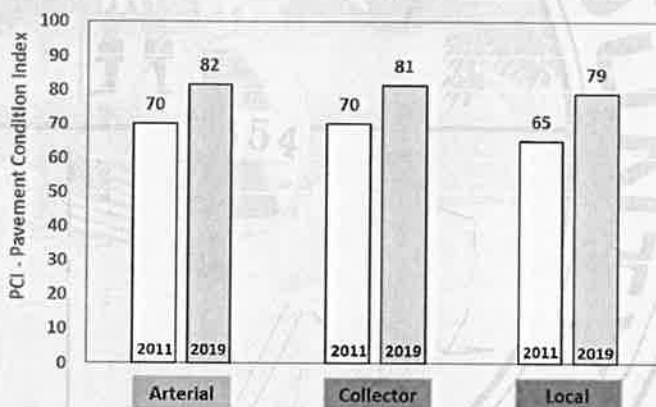
By

## Road Classification

2019 Road Network by Functional Classification

Functional Classification	CL Miles	Lane Miles	Percentage of Road CL Miles of Total Network	Average PCI Rating
Arterial	102.24	313.31	9.08%	82
Collector	140.82	295.20	12.51%	81
Local	882.76	1783.08	78.41%	79
<b>Total</b>	<b>1125.82</b>	<b>2391.59</b>	<b>100.00%</b>	

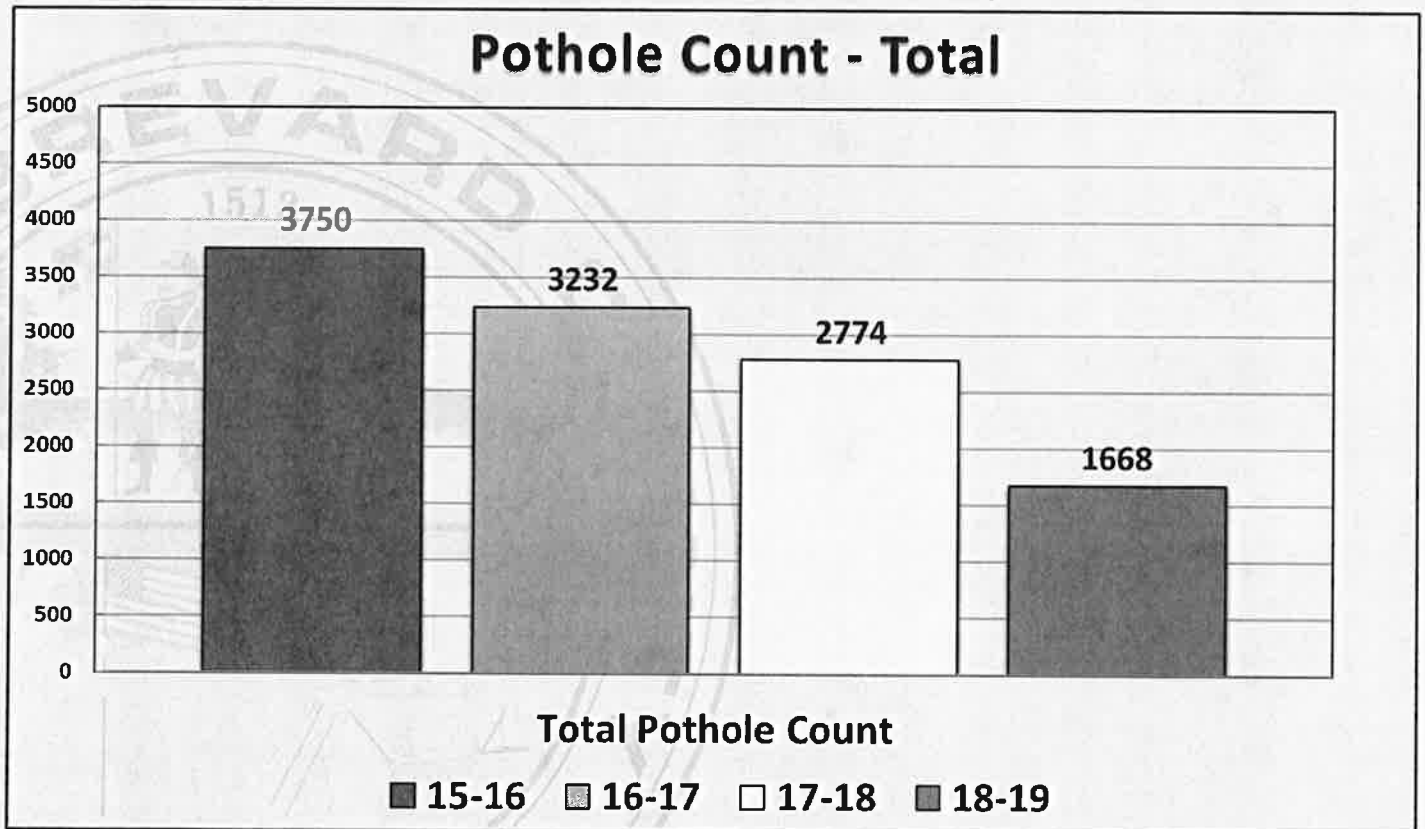
Average Pavement Condition by Functional Classification



- **Arterial and Collector Roads:**
- High Traffic Volume – Heavily Traveled
- Typically Multi-Lane (e.g. Wickham Road, Fay Boulevard, Port St. John Parkway, Sarno Road, Evans Road, Aurora Road)
- Shorter Pavement Life Cycle
- More Expensive to Maintain Than Local Roads
- Requires Milling and Friction Course (\$\$\$)

## Pothole Repairs Decreasing as PCI Score Increases

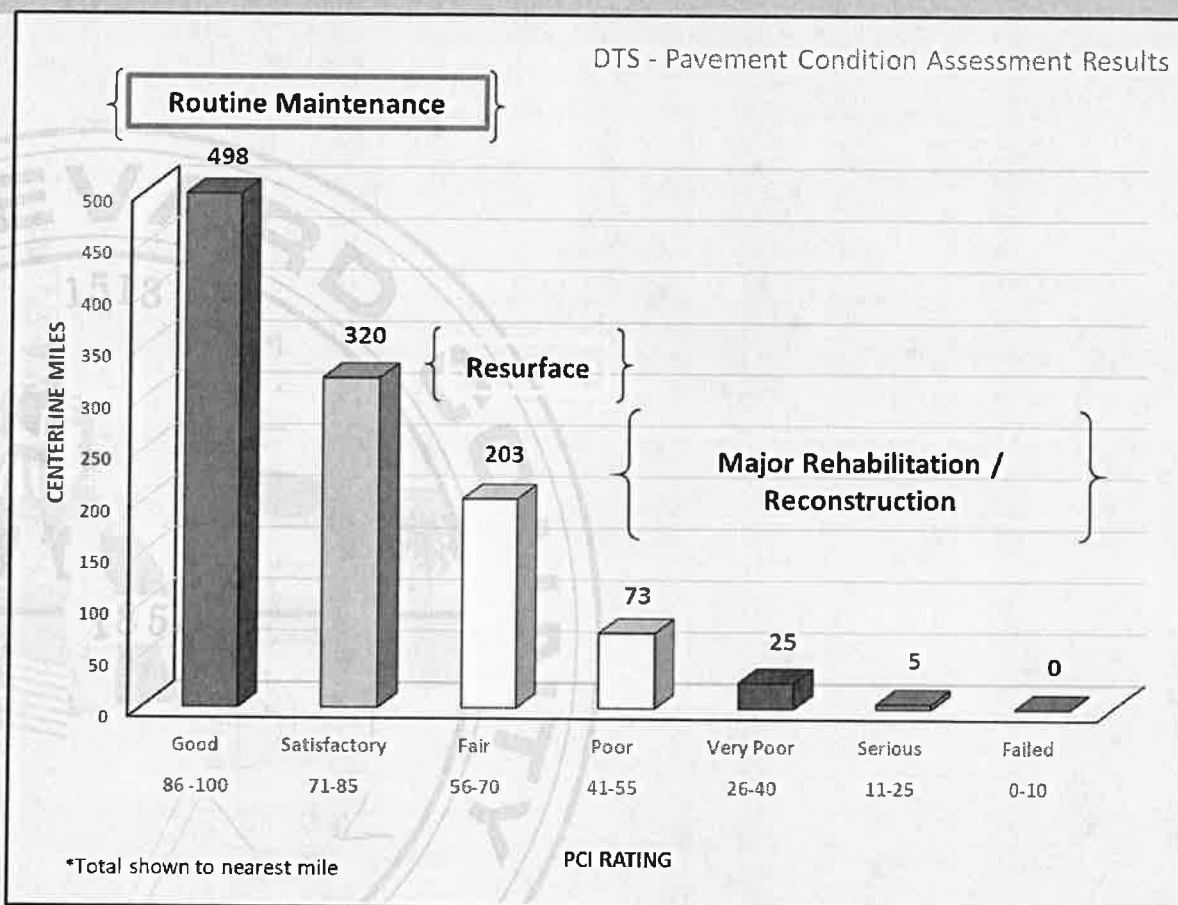
✓ 56% decrease in number of pothole repairs since 2016



# County Road Network

## 2019-2020 Pavement Condition Results

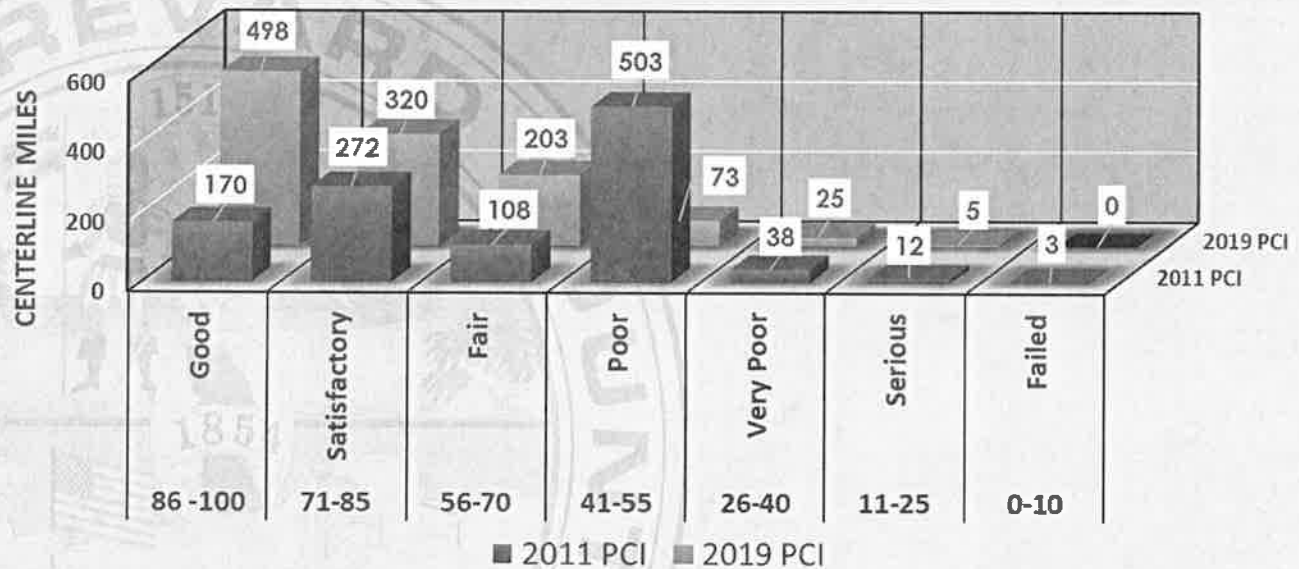
### Categorized Based on National Standards (ASTM)





# Comparison Between FY2011-2012 and FY 2019-2020 PCI Results

PCA Results Comparison



December 2011 664 Centerline Miles of Backlog

# County Pavement Management Program

## National Standards (ASTM D6433)

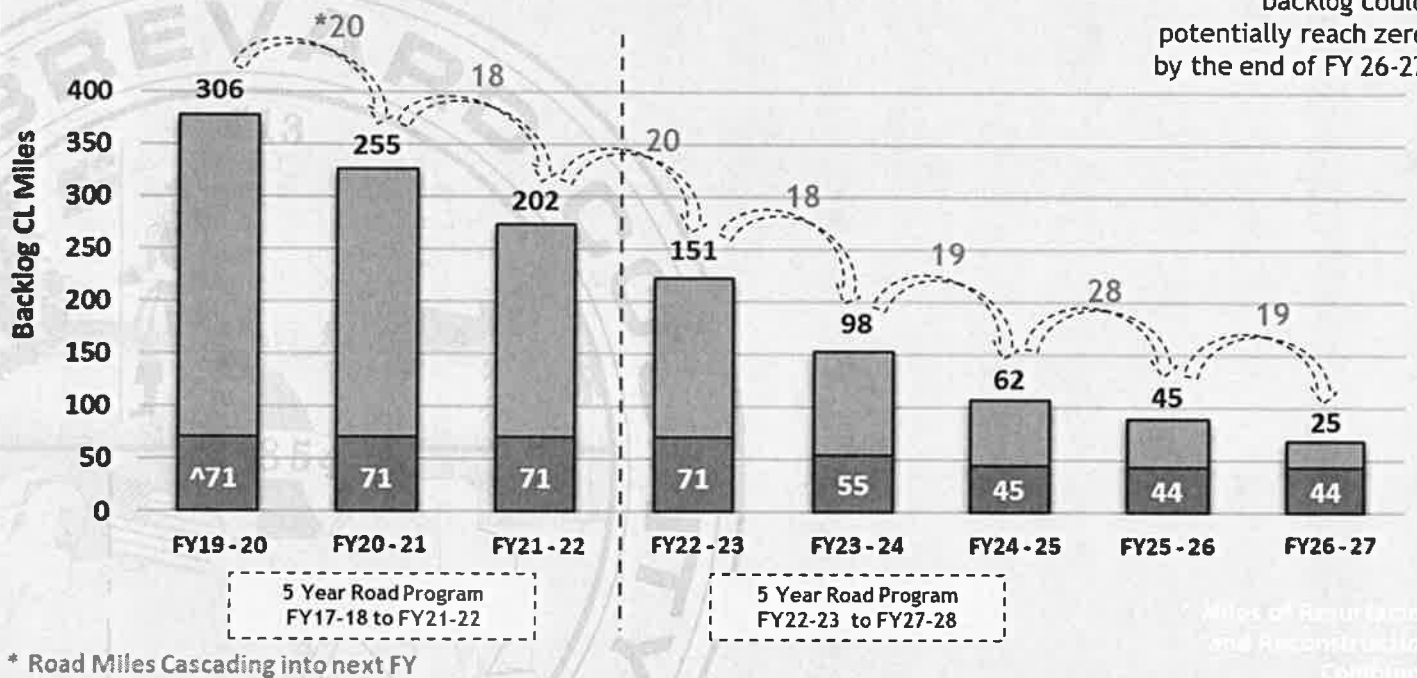
Pavement Condition Index (PCI) Range	Pavement Condition Rating	Maintenance & Repair Strategy	Maintenance & Repair Activities	CL Road Miles	Backlog Cost
86 -100	Good	Limited Maintenance		498	
71-85	Satisfactory	Routine Maintenance	Minor Patching, Pothole Filling, Utility Cut Repairs, Shoulder Repairs - Overlays	320	
56-70	Fair	Resurfacing Required	Overlays, 1.5" Mill & Overlays	203	\$31.99M
41-55	Poor	Major Rehabilitation /Reconstruction	1.5"-3.5" Mill & Overlay, Spot Full-Depth Base Repairs w/ Overlays, Soil Cement w/Injections, Possible Sub-Grade Stabilization, Cold-In-Place Recycling w/Overlay	73	\$36.61M
26-40	Very Poor	Reconstruction Required	Full-Depth Reclamation & Overlay, Cold-In-Place Recycling w/ Overlay	25	\$15.76M
11-25	Serious	Reconstruction Required	Full-Depth Reclamation	5	\$3.15M
0-10	Failed	Reconstruction Required	Full-Depth Reclamation	0	

To bring all roads that are currently in Poor to Serious condition, plus address roads in Fair condition that are ready for resurfacing, the planning costs would be \$87.5M [306 centerline miles of backlog as of January 2020].

# The Road Ahead

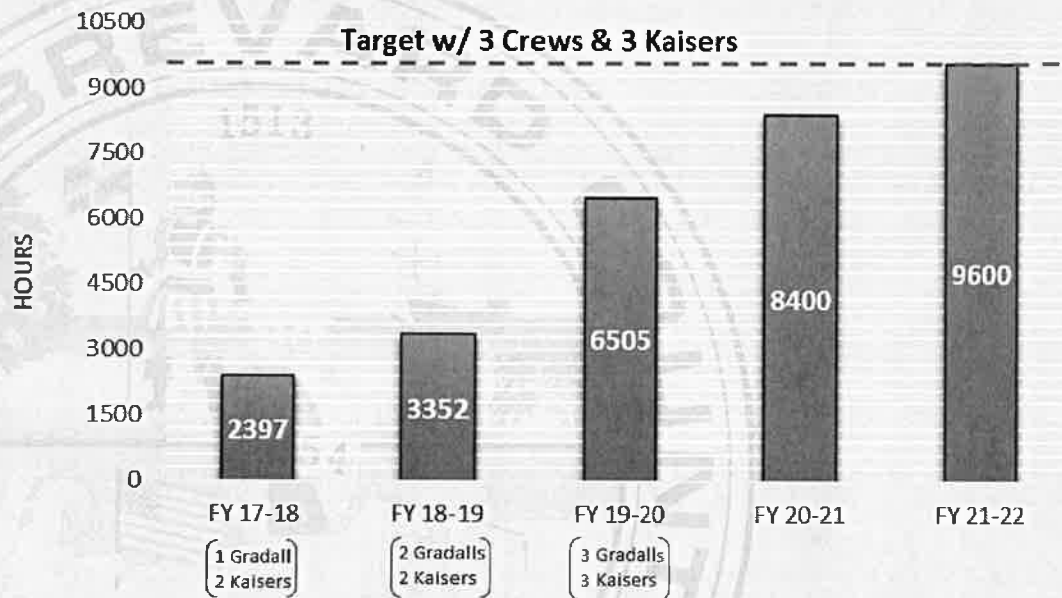
## Projected Road Backlog

This graph describes how the County's road backlog could potentially reach zero by the end of FY 26-27





### DITCH MAINTENANCE - Countywide Crews



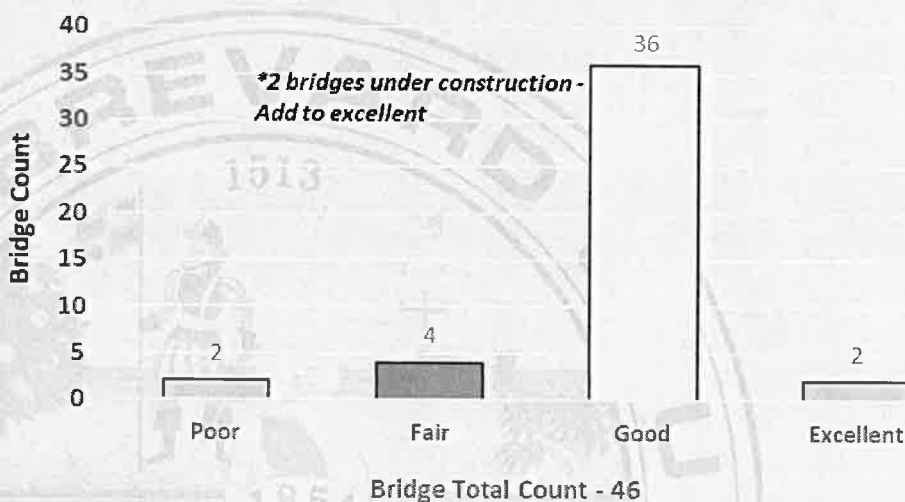
#### FY21-22 GOAL:

- ✓ 90-100 Miles Ditch Maintenance Per Year  
(previous average of 30 miles per year)
- ✓ 3-5 Year Cycle on Ditch Maintenance  
(previous average of 10-12 year cycle)

# County Bridge Infrastructure

## Reducing Accelerated Rehab & Replacement Through Preventative Maintenance

### County Bridges Inspection Results



- 1 Bridge over 80 years old (Micco)
- 9 Bridges 50-60 years old
- 4 Bridges 40-50 years old
- 36 Bridges in "Good" Condition
- 6 Bridges "Poor-Fair" Condition

36 County Bridges ~ Performance Rating ~ Good Condition					
Estimated Maintenance Repair Costs					
District	1	2	3	4	5
Repair Estimates	\$300,000	\$975,000	\$200,000	\$1,262,950	\$345,000
Total Unfunded	\$3,082,950				

# County Bridge Maintenance-Repair-Replacement

Brevard County Bridges		Condition Rating	Recommended Action	Planning Cost	Status
District	Bridge Name & Location	Poor/Fair	Replace/Repair	Cost	
1	Tucker Lane Over Rockledge Creek	Fair	Repair	\$ 250,000	Unfunded
1	Fairglen Pedestrian Overpass US1 (J Clark Overpass)	Fair	Repair	\$ 336,000	Design In-Progress
2	Sea Ray Dr Over Navigable Sykes Creek	Poor	Replace	\$ 4,967,931	Design Criteria Package In-Progress
2	W Central Ave Over Navigable Banana River Canal	Fair	Repair	\$ 250,000	Unfunded
3	Micco Rd Over San Sebastian Canal	Poor	Replace	\$ 1,800,000	Unfunded
4	Fiske Blvd Over Six Mile Creek Ditch (FDOT Entrance - Bridge to be Removed)	Fair	Remove	\$ 100,000	Scheduled FY19-20
			<b>Funded</b>	<b>\$ 5,403,931</b>	
			<b>Unfunded</b>	<b>\$ 2,300,000</b>	
			<b>Total</b>	<b>\$ 7,703,931</b>	

- \$3.08M Unfunded To Upgrade Bridges In "Good" Condition
- \$2.3M Unfunded To Repair/Replace Bridges In "Fair-poor" Condition



# County Bridge Maintenance Program Action Plan



- Develop A Funded Bridge Program To Include Replacement Plan And Training 4 County Inspectors In Bridge And Scour Inspections, Pre And Post Hurricanes [FEMA Documentation] (\$112,000)
- Engineering Consultant to Prepare 2020 Bridge Condition Evaluation w/ Maintenance and Repair (Similar to Pavement Condition Assessment) (\$58,248)
- Engineering Consultant To Inspect 8 County Bridges (Not FDOT Inspected) ~ Every Two Years (\$23,960)
- 1 FTE Position Dedicated to Managing Bridge Program (\$86,569)
- Recurring Funding Dedicated To Bridge Maintenance Each Fiscal Year (TBD)



## Roads at or nearing Maximum Acceptable Volume (MAV\*)

District	Road	From / To	Miles	2018 Volume (vpd)	Existing MAV*	Existing Vol/MAV
1	Grissom Pkwy	Port St John Pkwy to Bridge Rd	0.54	14,147	17,700	0.80
2	<b>S. Courtenay Pkwy</b>	Cone Rd to Fortenberry Rd	0.52	15,998	15,600	1.03
2	N. Banana River Dr	Sykes Creek Pkwy to Central Ave	1.19	13,248	15,600	0.85
3	Hollywood Blvd	US 192 to Palm Bay Rd	3.10	12,484 to 16,706	17,700	0.80-0.94
3	Eber Blvd	Hollywood Blvd to Dairy Rd	0.98	12,508	15,600	0.80
3	Palm Bay Rd	I-95 to Hollywood Blvd	0.26	58,875	59,900	0.98
3	<b>Babcock St</b>	Malabar Rd to Waco Blvd	2.23	18,836 to 23,531	17,700	1.06-1.33
4	Suntree Blvd	Wickham Rd to US Hwy 1	0.38	16,730	19,451	0.86
4	Wickham Rd	I-95 to Shoppes Dr (Walmart)	0.22	48,528	59,900	0.81
4	Wickham Rd	Murrell Rd to Interlachen Rd	0.84	31,952 to 36,004	39,800	0.80-0.90
4	Wickham Rd	Suntree Blvd to Pinehurst Ave	0.37	32,136	39,800	0.81
4	<b>Wickham Rd</b>	Pineda Cswy to Kensington Dr	1.73	38,498 to 45,782	39,800	0.97-1.15
4	Wickham Rd	Kensington Dr to Parkway Dr	1.41	31,279 to 33,922	39,800	0.80-0.85
4 (5)	<b>Wickham Rd</b>	Parkway Dr to Eau Gallie Blvd	1.99	33,703 to 36,295	33,800	1.00-1.03
5	<b>Wickham Rd</b>	Eau Gallie Blvd to Fountainhead Blvd	0.72	34,951 to 37,571	33,800	1.03-1.11
5	Wickham Rd	Fountainhead Blvd to NASA Blvd	1.42	36,758 to 38,125	39,800	0.92-0.96
5	<b>Ellis Rd</b>	Wickham Rd to John Rodes Blvd	1.69	14,219 to 15,654	15,600	0.91-1.00
5	John Rodes Blvd	Eau Gallie Blvd to Ellis Rd	1.49	16,122	17,700	0.91
5 (3)	Minton Rd	Henry Ave to Hield Rd	2.26	31,668 to 33,100	39,800	0.80-0.83
5	<b>Minton Rd</b>	Palm Bay Rd to Emerson Dr	0.24	47,374	33,800	1.40

\* MAV is the Maximum Acceptable Volume based upon the Level of Service desired and the FDOT Quality/Level of Service Handbook Tables. MAV can be considered the Capacity of a road, for planning purposes only.



## Capacity Improvements Cost

District	Road	From / To	Capacity Improvement	Planning Cost
1	Grissom Pkwy	Port St John Pkwy to Bridge Rd	Widen to 4-lane Divided	\$ 5,000,000
<b>2</b>	<b>S. Courtenay Pkwy</b>	<b>Cone Rd to Fortenberry Rd</b>	<b>Widen to 5-lane Undivided</b>	<b>\$ 8,300,000</b>
2	N. Banana River Dr	Sykes Creek Pkwy to Central Ave	Widen to 3-Lane	\$ 5,000,000
3	Hollywood Blvd	US 192 to Palm Bay Rd	Widen to 4-lane Divided	\$ 25,000,000
3	Eber Blvd	Hollywood Blvd to Dairy Rd	Widen to 4-lane Divided	\$ 6,000,000
3	Palm Bay Rd	I-95 to Hollywood Blvd	Operational Improvements	\$ 5,000,000
<b>3</b>	<b>Babcock St</b>	<b>Malabar Rd to Waco Blvd</b>	<b>Widen to 4-lane Divided</b>	<b>\$ 60,000,000</b>
4	Suntree Blvd	Wickham Rd to US Hwy 1	Operational Improvements	\$ 2,500,000
4	Wickham Rd	I-95 to Shoppes Dr (Walmart)	Operational Improvements	\$ 3,000,000
4	Wickham Rd	Murrell Rd to Interlachen Rd	Widen to 6-lane Divided	\$ 7,000,000
4	Wickham Rd	Suntree Blvd to Pinehurst Ave	Widen to 6-lane Divided	\$ 5,000,000
<b>4</b>	<b>Wickham Rd</b>	<b>Pineda Cswy to Kensington Dr</b>	<b>Widen to 6-lane Divided</b>	<b>\$ 55,000,000</b>
4	Wickham Rd	Kensington Dr to Parkway Dr	Widen to 6-lane Divided	\$ 40,000,000
<b>4 (5)</b>	<b>Wickham Rd</b>	<b>Parkway Dr to Eau Gallie Blvd</b>	<b>Widen to 6-lane Divided</b>	<b>\$ 70,000,000</b>
<b>5</b>	<b>Wickham Rd</b>	<b>Eau Gallie Blvd to Fountainhead Blvd</b>	<b>Widen to 6-lane Divided</b>	<b>\$ 30,000,000</b>
5	Wickham Rd	Fountainhead Blvd to NASA Blvd	Widen to 6-lane Divided	\$ 40,000,000
<b>5</b>	<b>Ellis Rd</b>	<b>Wickham Rd to John Rodes Blvd</b>	<b>Widen to 4-lane Divided</b>	<b>\$ 50,000,000</b>
5	John Rodes Blvd	Eau Gallie Blvd to Ellis Rd	Widen to 4-lane Divided	\$ 40,000,000
5 (3)	Minton Rd	Henry Ave to Hield Rd	Widen to 6-lane Divided	\$ 10,000,000
<b>5</b>	<b>Minton Rd</b>	<b>Palm Bay Rd to Emerson Dr</b>	<b>Operational Improvements</b>	<b>\$ 4,000,000</b>
<b>TOTAL UNFUNDED ROADWAY CAPACITY IMPROVEMENTS</b>				<b>\$ 470,800,000</b>

Note: Items in BOLD are identified as having a MAV > 1.00. Total Planning Cost = \$277,300,000 for roads w/ MAV > 1.00.

# Transportation Planning

- **Addressing County Roads At or Nearing the Maximum Acceptable Volume (Capacity)**
- **Transportation Funding**
  - Traffic Impact Fee Programs (TIFs)
  - Grants, Gas Tax
- **Potential Alternative or Interim Solutions**
  - Improve Intersection Capacity
  - Improve Safety and Operation of existing Signalized Intersections
  - Implement Intelligent Transportation System (ITS) strategies on multi-lane roads

## **Transportation Impact Fees**

- **First Adopted in January, 1989.**
- **Rate for Single Family Detached Home (SFD) was \$855.**
- **Transportation Impact Fee Update Study completed in March, 2000 and was based on 1999 cost data.**
- **Recommended Rate for SFD was \$4,353.**
- **Adopted at 27.5% of recommended rate, (\$1,197.08 for SFD) in April 2001.**
- **Increased by 1% of recommended rate annually until 2007 when it was raised to 100% of recommended rate.**
- **A Transportation Impact Fee Moratorium was adopted March 1<sup>st</sup>, 2009.**

# Transportation Impact Fees

- Staff was directed to prepare a Request for Proposals for a new Transportation Impact Fee Update Study on November 5, 2013.
- A Notice To Proceed was issued to the firm selected on May 30, 2014.
- The Draft report was received November 3, 2014.
- The recommended rate for a SFD was \$7,238, an increase of 66.3% over the currently adopted rate for SFD.
- Upon expiration of the Transportation Impact Fee Moratorium on December 31, 2016, the rate schedule adopted in 2007 remained in place.

## Transportation Impact Fees

Benefit District	FY16/17	FY17/18	FY18/19	Available Funds
North Mainland	\$159,797	\$741,949	\$832,784	\$2,046,155
Merritt Island/ N Beaches	\$281,061	\$387,066	\$666,539	\$1,443,073
Central Mainland	\$124,533	\$935,835	\$730,391	\$1,967,482
South Beaches	\$0	\$119,019	\$76,720	\$204,820
South Mainland	\$33,038	\$143,842	\$140,028	\$347,378

Actual Collections from Unincorporated Areas only. Central Mainland excludes Reimbursement to Viera Company. Available Funds as of 1/1/2020.

# Utility Services

## Road Map for Utility Services

**#1 – Responsiveness**

**#2 – Road / Drainage**

**#3 – Infrastructure**

**#4 – Indian River Lagoon Restoration**

**#5 - Employees**

# Utility Services - Responsiveness

- **Today:**

- **Increased Field Staff to Improve Emergency Repairs & Perform More Preventative Maintenance**
  - **11 additional – FY 19**
  - **6 additional – FY 20**
  - **8 Additional – FY 21**
- **Updated Billing Software to Improve on Customer Billing Requests**

# Utility Services - Responsiveness

- **Tomorrow:**

- **Convert All Water Meters to Radio Read**
  - **Quicker Cycle Time**
  - **Provides Minute-by-Minute Readings Allow Us to Identify Homes with Leaks/Excessive Usage**
    - **8,200 water accounts will benefit**
- **Hire Customer Service Coordinator To Be Dedicated Toward Billing Operations and Customer Complaints**



# Utility Services - Road & Drainage

- **Today**

- **Performing Condition Assessments of Sewer to Avoid Dips in the Road**
  - **Knowing Where Structural Integrity Issues Now Helps Us Minimize Road Dips**
    - **Gravity sewer assessed in South Beaches, Barefoot Bay, and Merritt Island**
      - » **20 miles of gravity sewer identified needing to be lined**
      - » **12 miles of gravity sewer identified needing to be cleaned due to debris**

# Utility Services - Road & Drainage

- **Tomorrow**

- **Proactively Coordinate with Public Works on Where Utility Services Have Line Expansion Projects to Combine Sewer/Water Line Work with Road Rehab Work (Dig up the road only once!)**
  - **Sharing GIS files amongst Natural Resources, Utility Services and Public Works**

# Utility Services - Infrastructure

- **Today:**

- **Completed the following since the FY 13/14 rate increase:**
  - **47 lift station rehabilitation**
  - **15 new lift stations replacement**
  - **18 miles of sewer, force main, water main replacement**
  - **86 CIP treatment plant projects completed**
- **Performing asset assessments to grade and prioritize projects**
  - **Assessed all 404 lift stations in operation**
    - **Graded by components**
  - **Load bank testing all 32 permanent stationed generators**
  - **Performing valve exercise program throughout the system**

# Utility Services - Infrastructure

- **Tomorrow:**

- Continue with Repair & Replacement program on current utility assets
- Treatment plant expansion/new plants/force main
  - Based on population projection analysis to program future treatment plant capacity and transmissions line for future development
- Improve the functionality of the Beaches collection system to avoid discharges
  - Improvements to major lift stations
  - Expansion of force main
  - Surge tanks
  - Equalization basins
  - Increase pumping capacity at south beaches deep injection well
- Expand SCADA system to improve response time for malfunctions
- Expand work order system to better define operational performance

# Utility Services – Indian River Lagoon Restoration

- **Today**
  - **Five SOIRL Projects Underway Related to Septic-to-Sewer**
    - **Micco Forcemain (D3)**
    - **Sykes Zone M (D2)**
    - **Sykes Zone T (D2)**
    - **Sykes Zone N (D2)**
    - **South Central Zone C (D4)**
  - **Current SOIRL funding = \$34M**

# Utility Services

## Indian River Lagoon Restoration

- **Tomorrow**
  - 28 SOIRL Projects Submitted Waiting Commission Approval
    - Six Smoke Testing Projects
      - \$1.3M in project cost
      - \$ 540K in SOIRL funds
    - 22 Septic to Sewer Projects
      - \$167 M in total project cost
      - \$ 34M (current) + \$50M (proposed) in SOIRL funds

## Utility Services – Employees

- **Today**
  - **Developed and Approved 4 Career Ladder Programs**
    - **Utility Service Worker**
    - **Heavy Equipment Operator**
    - **Treatment Plant Operators**
    - **Treatment Plant Operator/Mechanic**
  - **Director/Asst Director are meeting with Various Levels of Organization to Discuss Opportunities for Improvement**

# Utility Services – Employees

- **Tomorrow**
  - Continued Focus on Career Ladder Opportunities
  - Increase Training
  - Expand Incentive Pay Program
  - Develop a Trainee Position for All Field Career Paths
  - Work with School Board/Universities on Internships

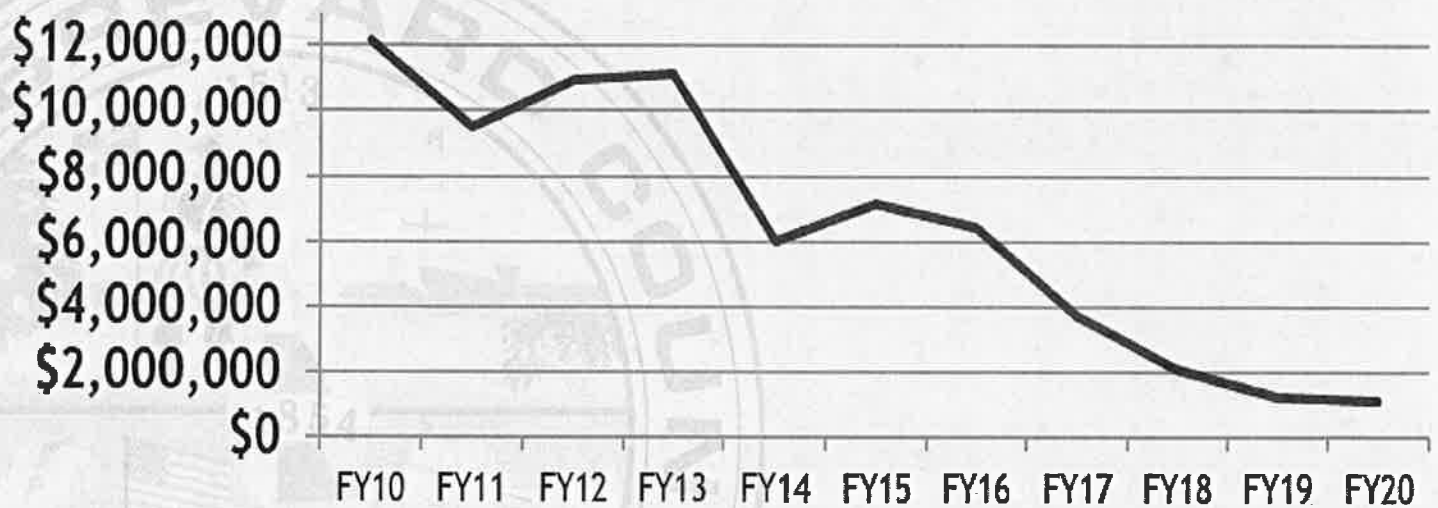


# Fire Assessment

- The Fire Assessment is one of two funding sources that funds fire operations (Fire Assessment and MSTU)
- The methodology apportions parcels based on the total square feet of developed space on the parcel based on the assumption that the benefit received by each parcel is the protection from loss of the square feet of developed space on the parcel due to fire.
- The Fire Assessment was implemented in 2009.
  - A new study is not statutorily mandated, but because of the case law in this area, and the litigation risk, it is strongly recommended.
  - A consultant (Burton and Associates) was brought onboard in 2008 to develop the Fire Assessment for FY09.
    - The Board approved an option that reduced the recommended rate by 15% to reduce the \$14.5M reserves.

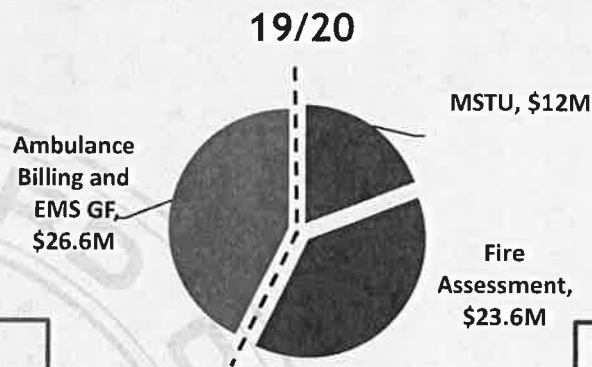
# Fire Rescue Operations: Budget

## Reserves



# Fire Rescue: Revenue

## FY 2019-20: \$62.2M



### EMS

#### General Fund

- Ad-valorem revenue (Countywide)
- Subject to Charter cap restriction

#### EMS Billing

- Patient billing revenue for services provided

#### What's Covered:

- Ambulances, 181 field positions, Operating costs within EMS, Stand alone EMS Stations, cost sharing in dual housed stations, Capital that falls within EMS, Ocean Rescue (17 FT positions + seasonal)

**Support functions and associated personnel**  
(Administration, Dispatch, Fleet, I.T., Logistics, Training, Floaters)  
Approximately 123 personnel.

### Fire Operations

#### Fire Assessment

- Non ad-valorem assessment
- MSTU** (Municipal Service Taxing Unit)
- Ad-valorem revenue for areas receiving County fire protection
- Subject to the Charter cap

#### What's Covered:

- Fire Engines, Ladder Trucks, Water Tankers, Brush Trucks, Fire Stations, Burn Building, HazMat, 249 field positions, Operating and capital that falls within Fire Ops, Fire Prevention

## **Fire Assessment**

**In April 24, 2018 BCFR came back to the Board with the Fire Assessment and two options for consideration (advised Board the assessment would last through 2021)**

- **Option 1: Increase Fire Assessment rates 15%**
- **Option 2: Increase Fire Assessment rates 6% the first year, followed by CPI increases until the 15% was reached**

**Option 2 was chosen by the Board.**

# Fire Assessment

## Timeline:

- **Should the FA rates be adjusted in FY22, the following milestones will need to be met:**
  - **February 2020- FR facility evaluation start**
    - **Spring 2020- FR facility evaluation delivered.**
  - **Summer 2020- FA consultant start**
    - **Spring 2020 - Board approval for consultant contract requirements (RFP)**
    - **Winter 2020/2021- Consultant report delivered**
  - **Spring 2021- Seek Board direction concerning Fire Assessment**
- **Work cooperatively with IAFF Local 2969 Leadership**

# Fire Assessment

## Infrastructure:

- Storm hardened stations
- Mold/moisture remediation
- Repair and maintenance of existing facilities
- Emergency generators reaching end of life
- Station locations to better support community needs and ISO rating
- Station footprint to support crew and apparatus
- Expansion of service: West Viera- Station 49

# Fire Assessment

## Capital:

- **Need to keep up with increasing costs of capital items**
  - **Maintain appropriate annual replacement program for fire apparatus**
  - **Self Contained Breathing Apparatus replacement**
  - **Hydraulic extrication equipment becoming outdated**

# Fire Assessment

## Personnel and Staff

- **Focus on competitive salaries and benefits with local agencies with available resources**
- **Alignment with Board discussion and direction**



# Human Resources

- **Premium History / Reserves**
- **Medical Trend**
- **Med and Rx RFP:**
  - **Simplify Plans**
  - **Base Plan + Buy Up**
- **EBIAC Recommendation**
  - **EFSC Membership**
- **Employee Compensation**
  - **Wages / Recruiting / Retention / Turnover**

# Health Insurance Contribution History

Plan Year	Employer Paid Contribution Rate (PEPM)	ER% Change From Prior Year	Employee % Change rom Prior Year	Plan Year	Employer Paid Contribution Rate (PEPM)	ER% Change From Prior Year	Employee % Change rom Prior Year
<b>2001</b>	\$447.55	11.00%	0.00%	<b>2011</b>	\$822.77	5.00%	\$5/15%
<b>2002</b>	\$495.71	10.76%	\$0/30%	<b>2012</b>	\$822.77	0.00%	0.00%
<b>2003</b>	\$555.20	12.00%	\$0/10.7%	<b>2013</b>	\$822.77	0.00%	0.00%
<b>2004</b>	\$587.12	5.75%	\$5/30%	<b>2014</b>	\$859.80	4.50%	0.00%
<b>2005</b>	\$633.02	7.82%	\$15/25%	<b>2015</b>	\$980.17	14%	28% HRA/0% EPO
<b>2006</b>	\$708.98	12.00%	12%	<b>2016</b>	\$1,019.38	4.00%	20%
<b>2007</b>	\$790.52	11.50%	0%	<b>2017</b>	\$978.60	-4.00%	0.00%
<b>2008</b>	\$855.72	8.25%	9.5%	<b>2018</b>	\$900.31	-8.00%	0.00%
<b>2009</b>	\$907.08	6.00%	0.00%	<b>2019</b>	\$900.31	0.00%	0.00%
<b>2010</b>	\$783.59	-13.61%	0.00%	<b>2020</b>	\$900.31	0.00%	0.00%

## Group Health Plan Financial Summary

### (Paid Claims Basis)

	CY 2019	Projected CY 2020	Projected CY 2021
Calendar Year Revenue	\$53,985,117	\$54,000,000	\$54,000,000
Calendar Year Expenses	\$55,438,475	\$57,656,000	\$59,962,000
Annual Plan Rev. vs. Exp.	(-\$1,454,416)	(-\$3,656,000)	(-\$5,962,000)
Required Reserve (60 days claims + IBNR)	\$12.39 M	\$13.55 M	\$13.92 M
GASB 75 Liability	\$18.4 M	No Longer Reported	
Ending Reserve Balance	\$35.58 M	\$31.93 M	\$25.96 M

## **Group Health Plan Issues**

- **GHP Medical agreements expire at the end of 2020**
  - RFP in 2020 for the 2021 Plan year
- **A reset of Plan Designs and/or premium adjustments for 2021 will be evaluated.**
  - Explore opportunity to simplify Plan options
  - Establish a low-cost base plan option with the ability to “buy up” from the base plan
  - Explore Direct contracting /Reference based pricing options locally.
- **Entertain marketplace alternatives to the current group plans.**

## **Employee Benefits Insurance Advisory Committee Recommendations**

- **EBIAC members to provide input on RFP Scope of Work**
- **RFP should solicit Medical & Medical + PBM proposals**
- **Plan Simplification:**
  - **Consider limited options while maintaining competitive model**
  - **Core in-network only plans with buy up PPO**
- **Maintain HRA credits separate from Insurance Carriers**
  - **Place HRA credits & roll over HRA credits on TASC Card – members could use it for services similar to the Medical FSA accounts expanding HRA utility.**
- **Overage Dependent Surcharge v. Full Adult Premium**
- **Explore Narrow networks for free standing facilities**
  - **Direct contract opportunities w/copays**
- **Reduction in deductibles with flat and/or reduced HRA credits**

## Recruiting / Retention

- **Evergreen: 94 classifications incl. (27 counties/26 cities)**
  - Avg 10.7% below minimum w/ 40 classifications >10% below avg @midpoint
- **Retention:**
  - FY 20/21 Compensation Goal: 2% COLA
  - 23 Career ladders completed / 15 underway
- **Recruiting:**
  - EmployU / School Bd STAR Program (Jobs for special needs to gifted students)
  - Local Job Network: Community and Diversity Outreach program
  - Developing partnerships and recruiting pipelines with Bridges; UCF; EFSC; FIT; PAFB and Career Source Brevard (Comm. Work Experience Program)
  - 3 BOCC focused Job Fairs and 2 Veterans focused Job Fairs with Career Source Brevard; Hispanic Business Expo and Job Fair; IT Career Expo and Job Fair; North Brevard College and Career Fair; Volunteer event at One Senior Place

## Transit Services

### Bus Shelters to Be Built in 2020

Location	Quantity	Estimated Cost
Viera Government Center	1 Shelter	\$35,000
Viera Health Department	1 Shelter	\$37,000
Merritt Island*	4 Shelters	\$280,000
Satellite Beach	5 Shelters (w/ option for 2 more)	\$250,000
Rockledge @ Career Source	1 Shelter	\$35,000
Melbourne – John Rodes	2 Shelters	\$40,000
<b>Total</b>	<b>14 Shelters (w/ option for 2 more)</b>	<b>\$677,000</b>

\*MIRA requesting upgraded amenities including bike racks, compacting trash cans and solar lighting. They will contribute \$120,000

- Funding is all from Capital Grants (no General Fund)  
Cost includes: Engineering, permitting, fees, site prep, concrete pad, cost of shelter, trash cans, optional bike racks, optional solar lighting, construction, labor cost, etc.
- Need contract with each municipality that includes maintenance responsibility.

Negotiating with bus bench companies to upgrade bus stop ADA accessibility.

## Transit Services

### Future Route Expansion

- **CENTRAL TITUSVILLE** – Currently Route 2 travels the perimeter of the city. Requests for much needed service to DeLeon Avenue and Barna Avenue. Cost \$200,000 per year. 50/50 Two-Year State start up grant available to reduce cost.\*
- **SOUTH BEACH CONNECTOR** – Currently Route 26 has a 2 hour round trip from Melbourne Airport to Cocoa Beach. Keep Route 26 Beachside, hourly service, with new connector route across Melbourne and Eau Gallie Causeways to Airport. Increases service to Eau Gallie Arts District. Operating cost \$200,000 per year. 50/50 Two-Year State start up grant available to reduce cost.\*
- **PORT ST JOHN** – No current service there. Cost \$200,000 per year. 50/50 Two-Year State start up grant available to reduce cost.\*
- \*FDOT Service Development grant money would become available in July 2021.
- Request Board authorization to seek grant funding for 1, 2, or all 3 routes.



The seal of Brevard County, Florida, is a circular emblem. It features a central shield divided into four quadrants. The top-left quadrant shows a palm tree. The top-right quadrant shows a ship. The bottom-left quadrant shows a person holding a flag. The bottom-right quadrant shows a person holding a tool. The shield is surrounded by a circular border containing the text "BREVARD COUNTY" at the top and "1854" at the bottom.

## **Board Discussion/Direction**



# Agenda Report

2725 Judge Fran Jamieson  
Way  
Viera, FL 32940

## Consent

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2/20/2020

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### **Subject:**

Roads and Bridges



# Agenda Report

2725 Judge Fran Jamieson  
Way  
Viera, FL 32940

## Consent

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2/20/2020

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### **Subject:**

Transportation Impact Fees



# Agenda Report

2725 Judge Fran Jamieson  
Way  
Viera, FL 32940

## Consent

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2/20/2020

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### Subject:

Utility Services Sanitary Sewer System



# Agenda Report

2725 Judge Fran Jamieson  
Way  
Viera, FL 32940

## Consent

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2/20/2020

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### Subject:

Fire Assessment



# Agenda Report

2725 Judge Fran Jamieson  
Way  
Viera, FL 32940

## Consent

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2/20/2020

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### Subject:

Human Resources



# Agenda Report

2725 Judge Fran Jamieson  
Way  
Viera, FL 32940

## Consent

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2/20/2020

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### Subject:

Transit Services