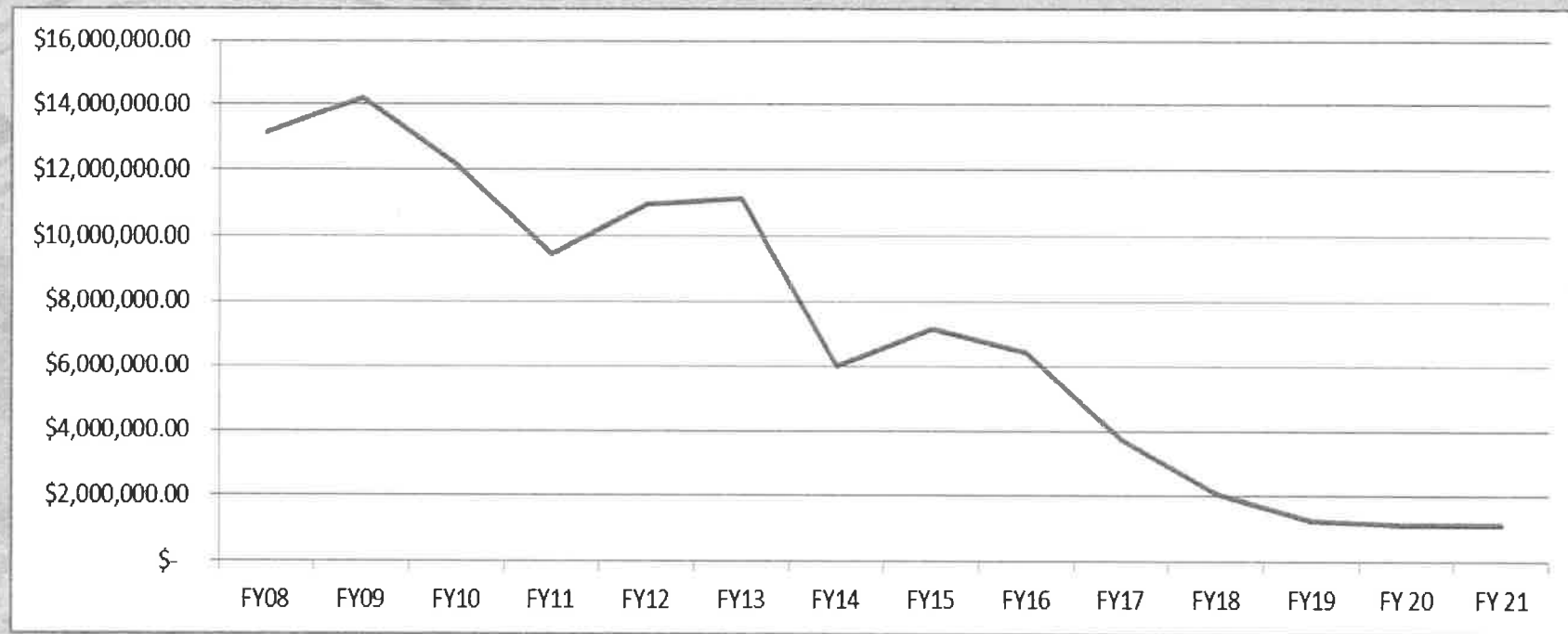


Fire Assessment: History

- 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.
- Our current Fire Assessment was implemented in 2009.
 - 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
- In February 2020, BCFR briefed the at the budget workshop a proposal for Board consideration for a Fire Assessment presented Spring 2021 and effective FY22
 - Cover 7-year period addressing personnel, capital, infrastructure, and reserves using a tiered approach

Fire Operations: Budget

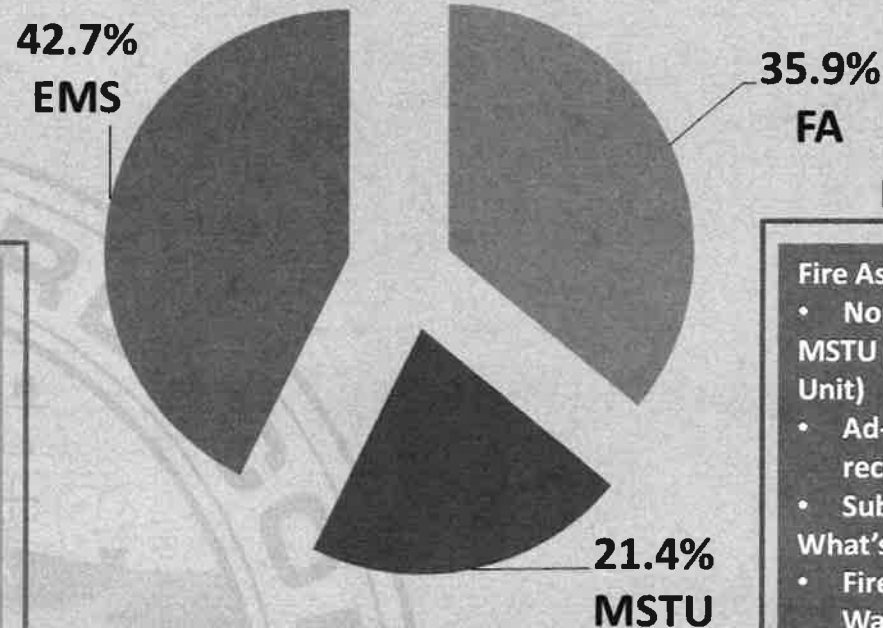
Reserves



FY 21 Budgeted Reserves = \$1,164,335

Fire Rescue: Revenue

FY 2020-21: \$71.6M



EMS Ops

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)

Shared Costs

Support functions and associated personnel: Administration, Dispatch, Fleet, I.T., Logistics, Training, Floaters, and dual cert personnel and facilities.

Fire Operations (FO)

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 Tenders, Brush Trucks, Fire Stations, Burn Building, HazMat, 249 field positions, Operating and capital that falls within Fire Ops, Fire Prevention

In General, Shared Costs = 60% FO and 40% EMS Ops

Fire Assessment: Goals

Issues to address:

- **Personnel**
 - Retention
 - Recruit
 - Overtime
 - Future capacity (new stations based on population growth)
- **Capital/Infrastructure/Reserves**
 - Capital investment for safe, effective deployment of capability
 - Address aging infrastructure/facilities and new stations
 - Attain reserve level to reduce risk

Fire Assessment: Tier Definition

	<u><i>Personnel</i></u>	<u><i>Capital (C)</i></u> <u><i>Infrastructure (I)</i></u> <u><i>Reserves (R)</i></u>
<u>Tier 1</u>	Moves entry level Fire Medic/Fire EMT to identified comps; addresses overtime and future capacity	C: Minimum NFPA standard I: Minimum fleet facility investment R: \$2.21 after 7 yrs.
<u>Tier 2</u>	Closes gap between Brevard and comp average; addresses overtime and future capacity	C: Better replacement plan I: Fleet facility 3yr R: \$2.56M after 7 yrs.
<u>Tier 3</u>	Achieves competitive level at year 1 with identified comps; addresses overtime and future capacity	C: Robust replacement plan I: Fleet facility 2 yr. R: \$3.8M after 7 yrs.
<u>Tier 4</u>	Optimum level at competitive position vs. comps; addresses overtime and future capacity	C: Optimum replacement plan I: Fleet & training center R: \$4.1M after 7 yrs.

Fire Assessment: Personnel

- Salaries competitive with competing organizations
- Addition of floaters to reduce OT

New Crews:

FY'24 Station 49: SW Viera; Increase HazMat staffing

FY'25 Rescue 42: E Merritt Island

FY'28 Station 27: Port St John; Rescue 90: SE Palm Bay

Fire Assessment: Capital

Comparison	Tier 1	Tier 2	Tier 3	Tier 4
<u>Capital Fire</u>		Additional over 7 years		
Fire Engine	5	7	7	7
Ladder Truck	2	2	2	3
Tower Ladder	0	0	0	1
HazMat Vehicle	1	1	1	1
Water Tender	2	2	2	2
District Chief Vehicle	5	5	5	5
Squad	4	4	4	4
Thermal Imaging Camera	0	0	0	7
Portable Radios	0	0	70	70
Mobile Radios	44	44	44	44
Extrication Equipment	27	27	28	29
Gear for new employees	77	77	77	77
Fire Boat Replacement	0	0	1	1
FP Inspection Vehicles	0	0	14	14
Fleet Service Vehicles	0	0	3	3
Fire / HazMat Equipment Avg	0	0	\$16k	\$33k
<u>Capital EMS</u>				
Portable EKG Monitors	68	68	68	68
Ambulance Replacement	0	7	14	14
Ambulance New	2	4	4	4
Stretchers	4	4	4	4
Power Loads for Stretchers	4	4	4	4
EMS Capital, Lifeguard Support	0	0	\$44k	\$76k

Fire Assessment: Infrastructure and Reserves

Infrastructure

<i>Comparison</i>	<i>Tier 1</i>	<i>Tier 2</i>	<i>Tier 3</i>	<i>Tier 4</i>		
<u>Fire</u>					Stations	District
Fire Rescue Station relocate	1	2	2	2	82, 86	3, 5
Fire Station rebuild / relocate	1	1	1	1	40	2
Fire Rescue Station Rebuild	2	2	2	2	42, 64	2, 3
New Fire Rescue station	1	1	1	1	27	1
New Fire Rescue station built by Viera	1	1	1	1	49	4
Fleet relocate	0	1	1	1		
Training Infrastructure	1	1	1	1		
Training Center	0	0	0	1		
<u>EMS</u>						
Replacement EMS station	2	2	2	2	23, 66	1, 4
New EMS station	2	2	2	2	84, 90	3, 3

Reserves

<i>Comparison</i>	<i>Tier 1</i>	<i>Tier 2</i>	<i>Tier 3</i>	<i>Tier 4</i>
<u>Fire</u>				
Fire Operating Reserves (after 7 years)	\$2.21M	\$2.56.M	\$3.8M	\$4.1M

Fire Assessment

Future outlook:

- **Alignment with Board discussion and direction**
- **Retain a quality workforce and recruit talent**
- **Address overtime issues**
- **Position BCFR to meet future population requirements**
- **Investment in capital with ability to meet changing technology and requirements**
- **Position infrastructure to maximize efficiency**
- **Adequate reserves to respond to emergency events**

Fire Assessment: Tier Definition

	<u><i>Personnel</i></u>	<u><i>Capital (C)</i></u> <u><i>Infrastructure (I)</i></u> <u><i>Reserves (R)</i></u>
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