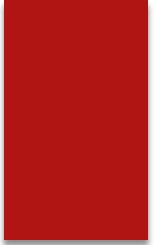

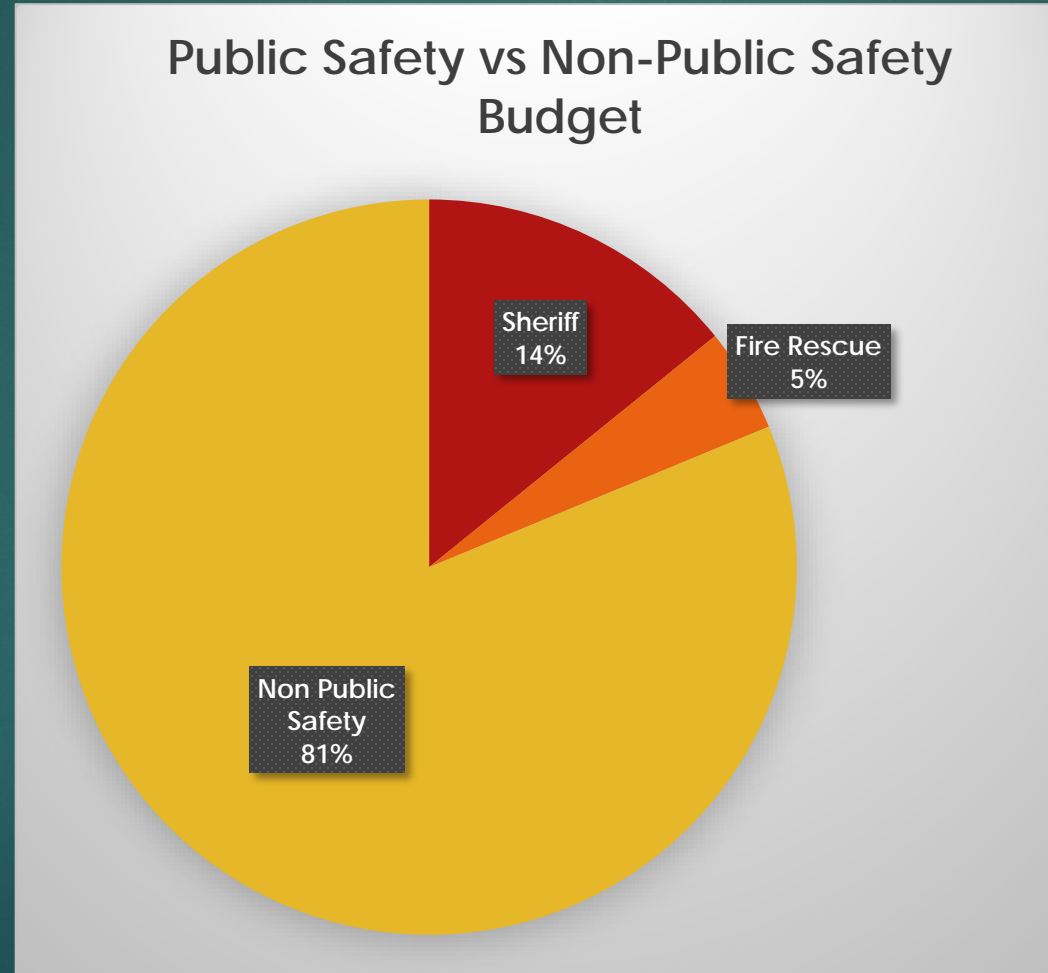


# Fire Rescue Budget FY 18/19

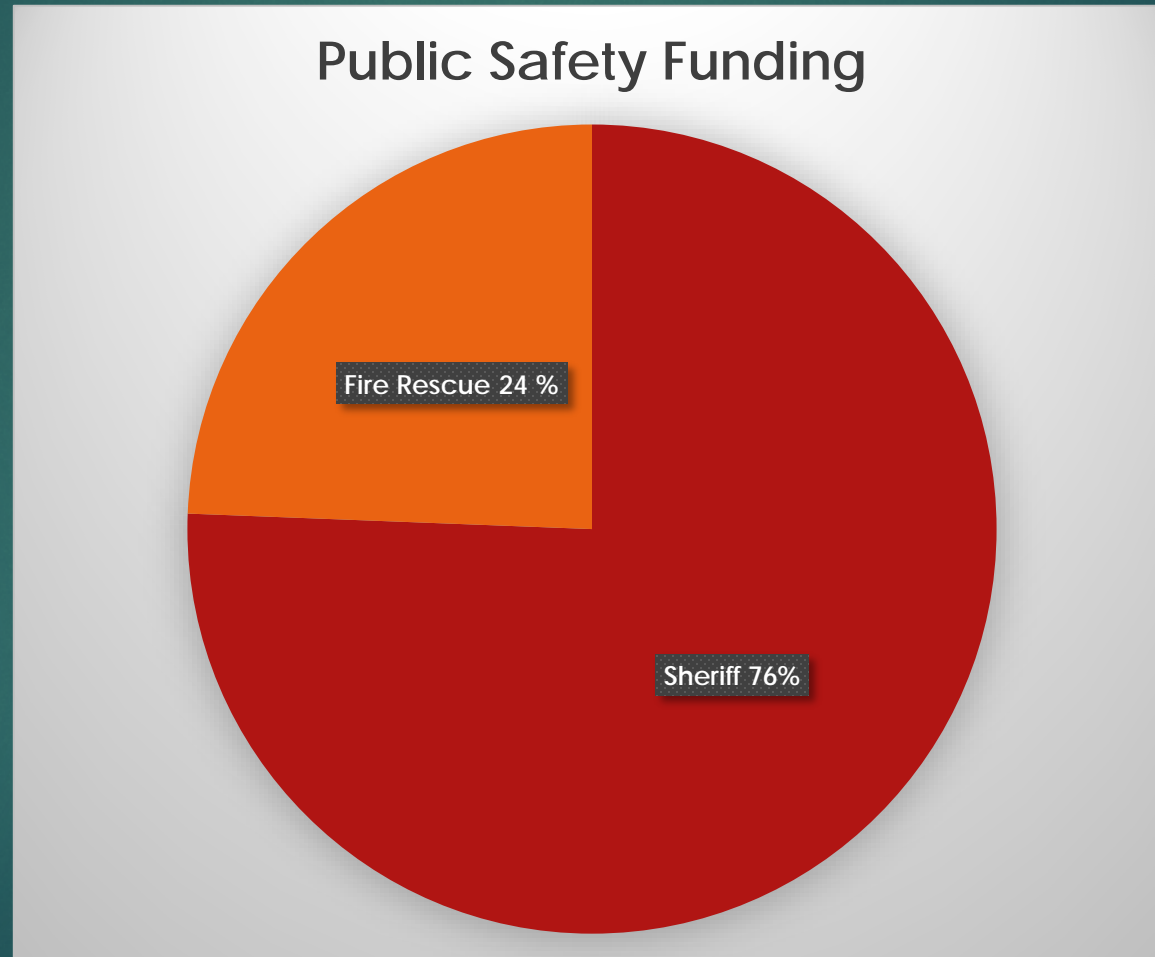


- 
- ▶ Fire Rescue has remained fiscally responsible over the last ten years
  - ▶ Lost staff during the downturn
  - ▶ No administrative support staff help (need several to catch up)
  - ▶ No logistical help (\$8 Million in assets)
  - ▶ Skeleton staff in the field
  - ▶ Operating expenses remain flat
  - ▶ Capital expenses decrease

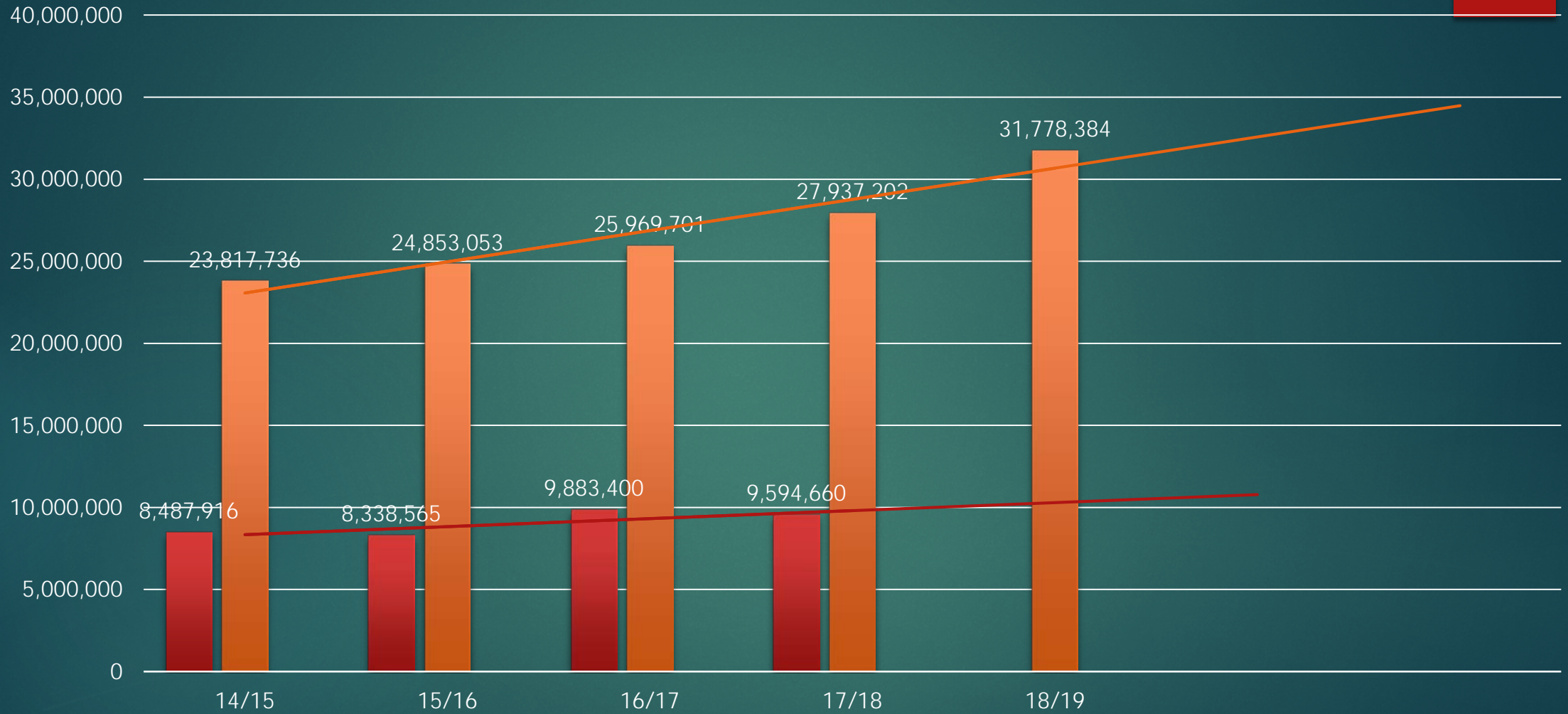
# Public Safety Funding is a Priority



# Public Safety Funding Comparison

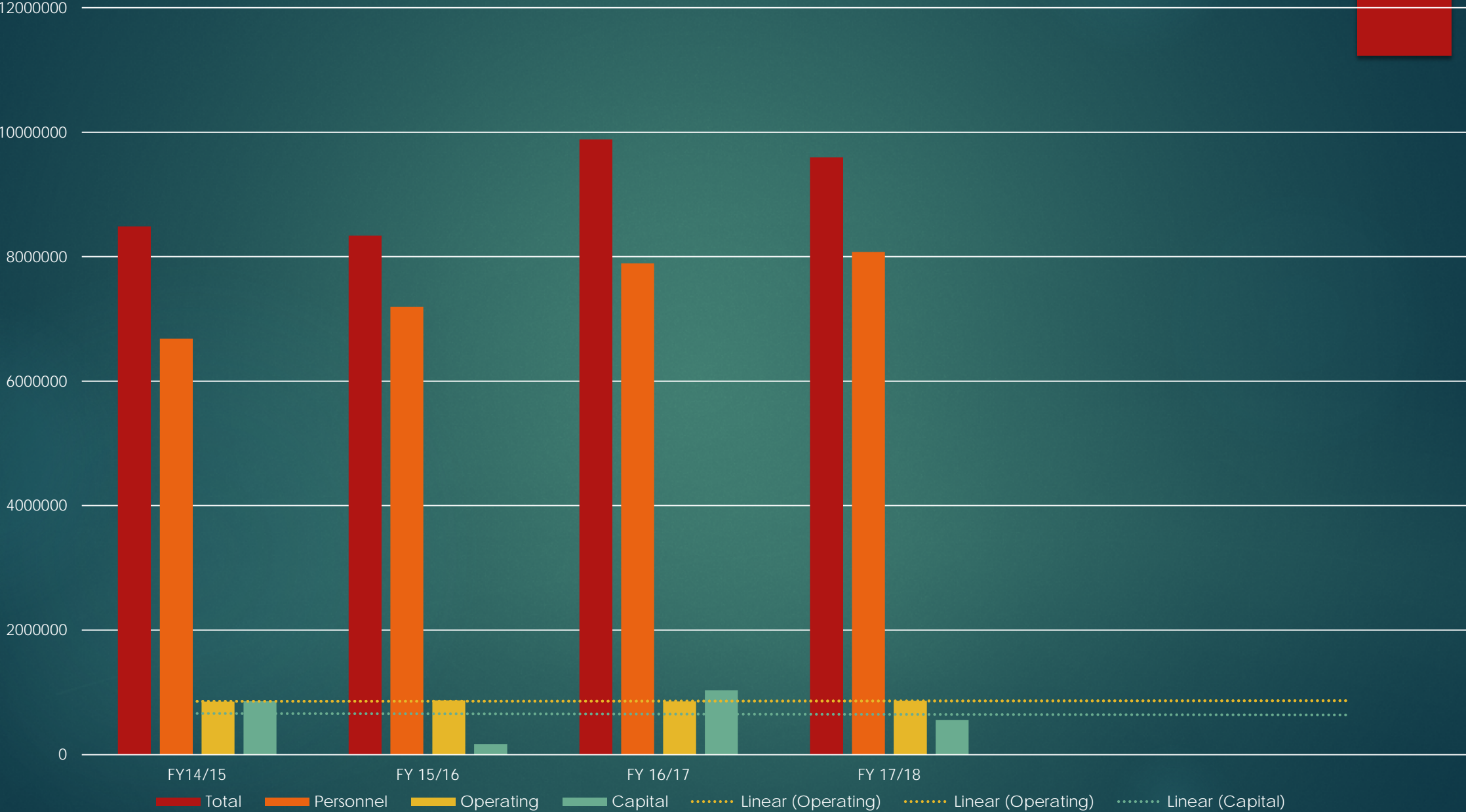


# Law Enforcement compared to Fire Rescue



Fire Rescue Sheriff Linear (Fire Rescue) Linear (Fire Rescue) Linear (Sheriff) Linear (Sheriff)

# Fire Rescue Fiscal Year Comparisons



# Personnel Services Increase

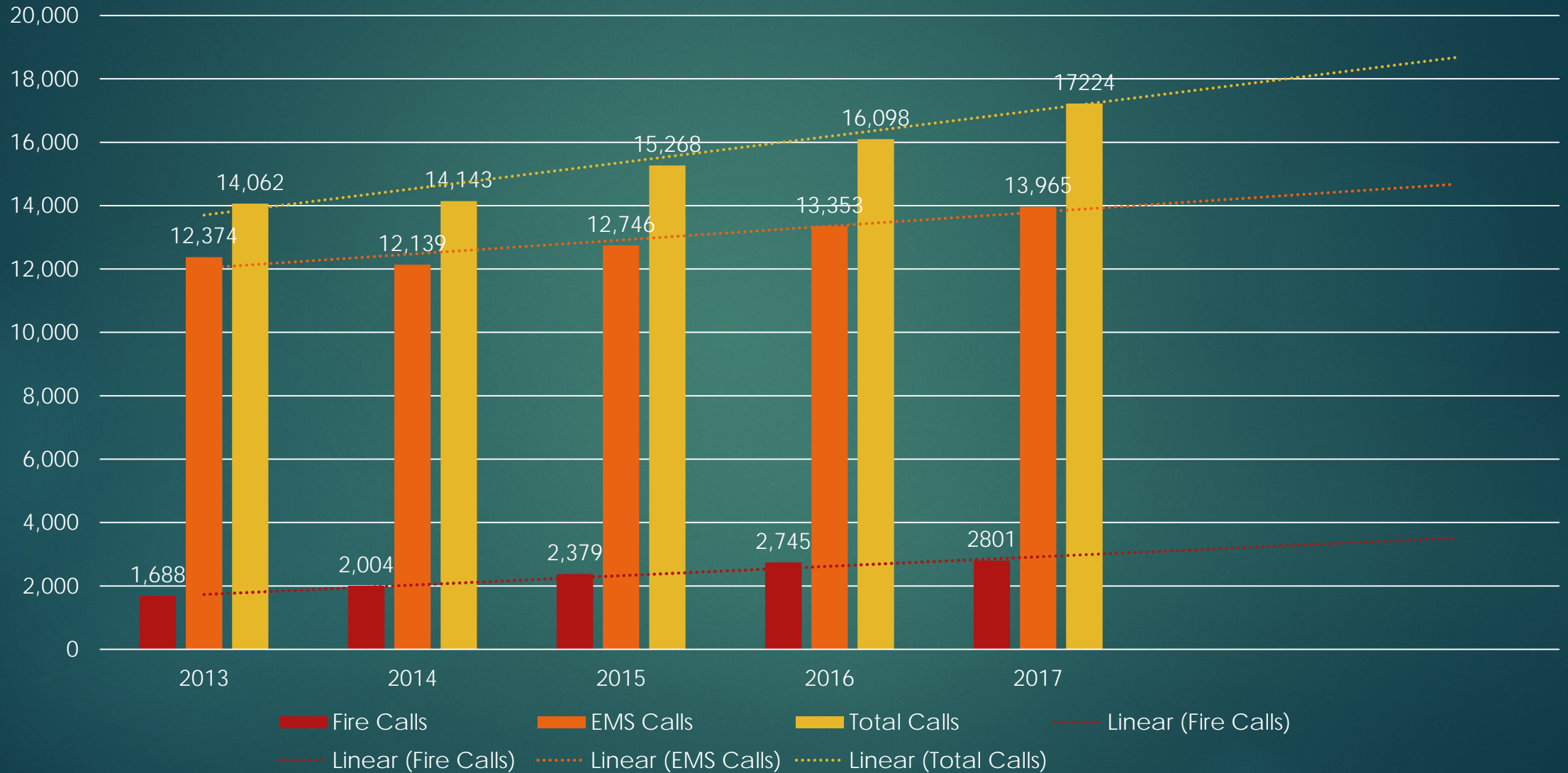
- ▶ Increase in Retirement Costs per employee
- ▶ Increase in Health Insurance payments per employee
- ▶ Increase in FICA per employee
- ▶ Increase in WC per employee
- ▶ For an increase of \$553,000.00
- ▶ Added 7 Firefighter Paramedics (\$525,200.00 Salaries and benefits)
- ▶ 10 Firefighter Paramedics left for other employment
- ▶ A little less than \$300K to fix compression issue.

# Creating salary compression issues

- ▶ Not having a step plan
- ▶ Across the board (equal) pay raises for everyone
- ▶ Small pay raises
- ▶ Only moving the salary band for a position
- ▶ Someone I hire today makes the same as someone that has been here for 8 years (or slightly less)
- ▶ (Explain Miami Pay Progression)



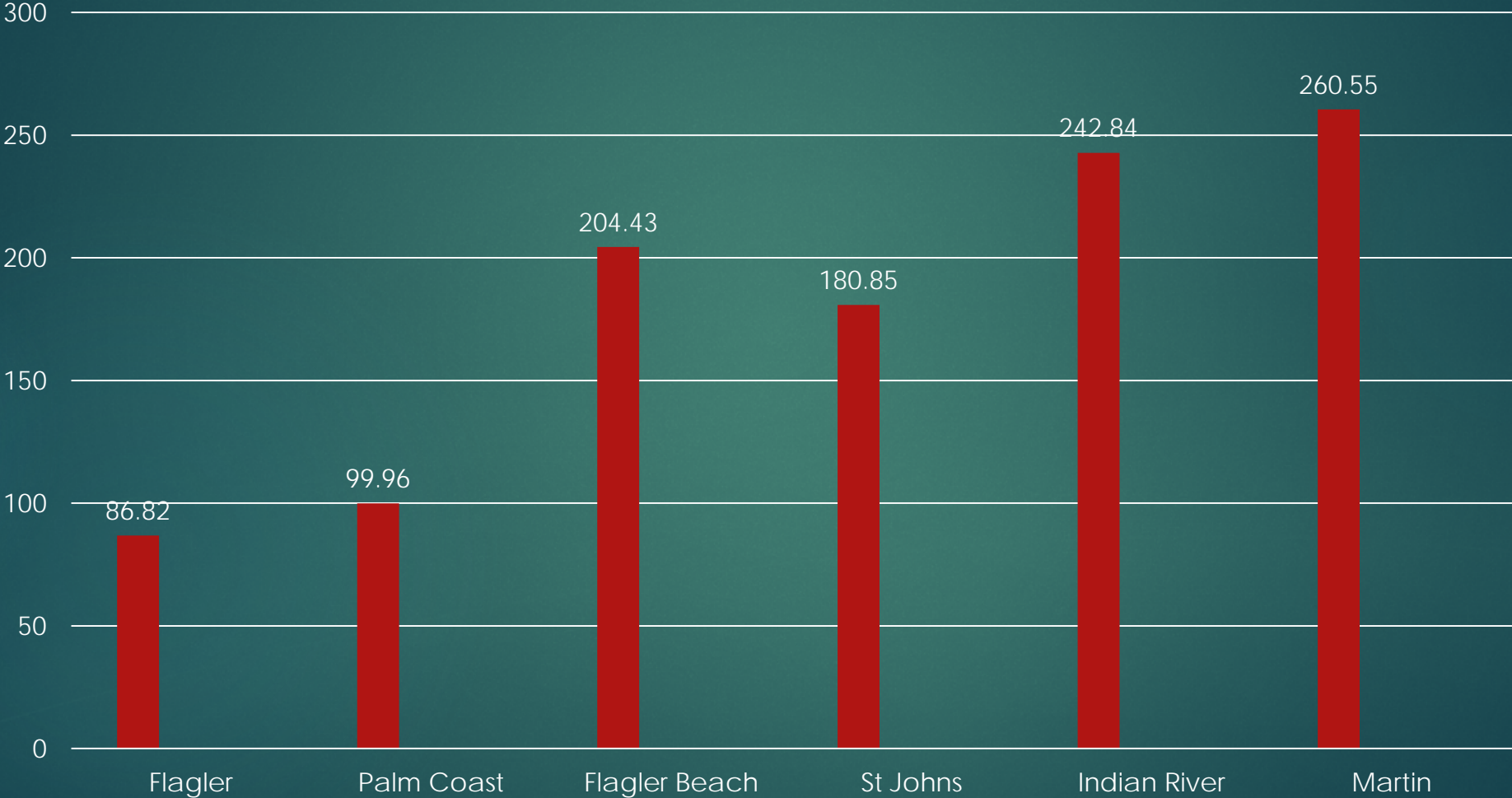
# Calls for Service Trends



# Rescues per 10,000 Population

- ▶ St Johns County
  - ▶ 20 Rescues on duty – one rescue per 12,190 pop
- ▶ Indian River County
  - ▶ 13 rescues on duty – one rescue per 11,875 pop
- ▶ Martin County
  - ▶ 14 rescues on duty – one rescue per 11,875 pop
- ▶ Putnam County
  - ▶ 8 rescues on duty – one rescue per 9,183 pop
- ▶ Flagler County
  - ▶ 8 rescues on duty - one rescue per 13, 813 pop

# Cost per Capita



# What is coming?

- ▶ Hunters Ridge – 3 million in permits
- ▶ Grand Reserve – 14 phases approved and beginning
- ▶ Plantation Bay West – permitting
- ▶ John Anderson – permitting
- ▶ Colbert Lane and Roberts Rd. – permitting
- ▶ ALF's in Palm Coast – 3 very large several hundred bed facilities.
- ▶ One transport per 10 beds per month is the norm

# Fire Rescue Budget

- ▶ Operating budget remained flat
- ▶ Cost of doing business ever increasing
- ▶ Meds increasing in cost
- ▶ Safety equipment will only last so long
- ▶ Vehicles begin to fail
- ▶ Buildings begin to deteriorate

# Fire Rescue Budget

- ▶ No new buildings in 14 years
  - ▶ (Station 41 – Hammock is newest)
- ▶ Other stations designed for volunteers, not full-time
- ▶ Station 92 - Airport station
  - ▶ Built in the 70's for two people (Ambulance Service)
  - ▶ Flooded and had mold remediation
  - ▶ Nothing to prevent it from happening again
- ▶ West Side Station (Red Roof Inn)

# We don't buy nice to have items

- ▶ Capital remained flat or decreases each year
- ▶ Need New engines
- ▶ Need New ladder truck (1999)
- ▶ Recues every year
- ▶ Staff cars
- ▶ Wildland vehicles
- ▶ Safety equipment (Stretchers, SCBA, etc.)

# Personnel Services

- ▶ Need to create a step plan to keep employees
- ▶ Need to continue with COLA adjustments
  - ▶ BOCC employees received less than 2%
  - ▶ Constitutionals receive same as BOCC
- ▶ While constitutionals receive 3 to 5 % merit increase every year including during the downturn



# New Positions Needed

- ▶ Administrative Assistant – There are none in Fire Rescue since 2008
- ▶ Marilyn retires in a little over a year
- ▶ Logistics Manager – lost in 2008 – 8 million in assets
- ▶ Volunteer coordinator – lost in 2007
- ▶ 3 firefighter paramedics

# Operating Expenses

- ▶ Need to increase merely for the cost of doing business and to catch up on where we need to be.
- ▶ 31-10 - Medical exams for increased number of personnel
- ▶ 31-10 - Medical billing Change Health Care Contract
- ▶ 34-10 - Ladder testing required
- ▶ 40-10 - Adding volunteers
- ▶ 41-01 - Added to cover phone expenses
- ▶ 41-10 - Added Bunnell phone lines

# Operating Expenses Continued

- ▶ 43-10 - Added Bunnell Fire Station
- ▶ 45-10 - Added Bunnell Vehicles plus a 3% increase
- ▶ 46-20 - Added Bunnell Vehicles
- ▶ 46-30 - Increase in cost for maintenance contracts on EKG machines, increased the number of Jaws of life, software increase
- ▶ 52-10 - Added Bunnell vehicles
- ▶ 52-20 - There have been no increases here for five years. Added several people cost increased

# Operating Expense Continued

- ▶ 52-40 - Increase in costs for medications
  - ▶ Narcan \$14 to \$47 per dose
- ▶ Medication back orders force us to change to more expensive meds
- ▶ Increase 7% or more per year

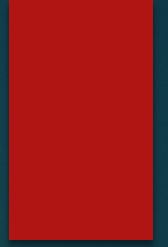
# Capital Expense

- ▶ 9 Fire Engines in Fire Rescue Fleet
  - ▶ One is 3 years old, one is 5 years old
  - ▶ Two are 12 years old, 14 years old, 15 years old
  - ▶ Two are 17 years old
  - ▶ One is 20 years old (we need to begin replacing)
- ▶ Ladder truck is 19 years old (decision time)
- ▶ Heavy Rescue, Haz Mat Considerations

# Capital Expenses Continued

- ▶ There are 12 rescues in Fire Rescue Fleet
  - ▶ 8 Rescues on duty all day
  - ▶ 4 spares
    - ▶ Spares have over 200k miles on them
- ▶ Front line – half are at 100k and the rest quickly approach 100k

# Wildland trucks



- ▶ Attack trucks (6 Total)
  - ▶ One is a 2017
  - ▶ One is 14 years old, 15 years old and 16 years old
  - ▶ Two that are 19 years old (1999 versions)
- ▶ Keep these vehicles stored outdoors (falling apart)
  - ▶ Made one truck out of two that were rusted out
- ▶ Woods Trucks
  - ▶ Four loaned from forestry (1989 versions)

# Staff Vehicles

- ▶ There is a total of 7 staff vehicles
  - ▶ One is new
  - ▶ One is 1 year old
  - ▶ One is 2 years old
  - ▶ One is 4 years old
  - ▶ One is 11 years old
  - ▶ Two are 12 years old



# Capital Expense SCBA

- ▶ Self Contained Breathing Apparatus
- ▶ The last replacement of these safety devices was in 2006. The standard (NFPA) for the manufacture of the SCBA is updated every five years.
- ▶ It is allowable to deploy devices that are two standards behind. Our devices meet the 2007 standard.
- ▶ The standard has been updated in 2012 and was supposed to be updated again in 2017, but has been delayed until July 2018.
- ▶ Our current devices meet the 2007 standard and will be non-compliant in July 2018
- ▶ \$377K replacement cost

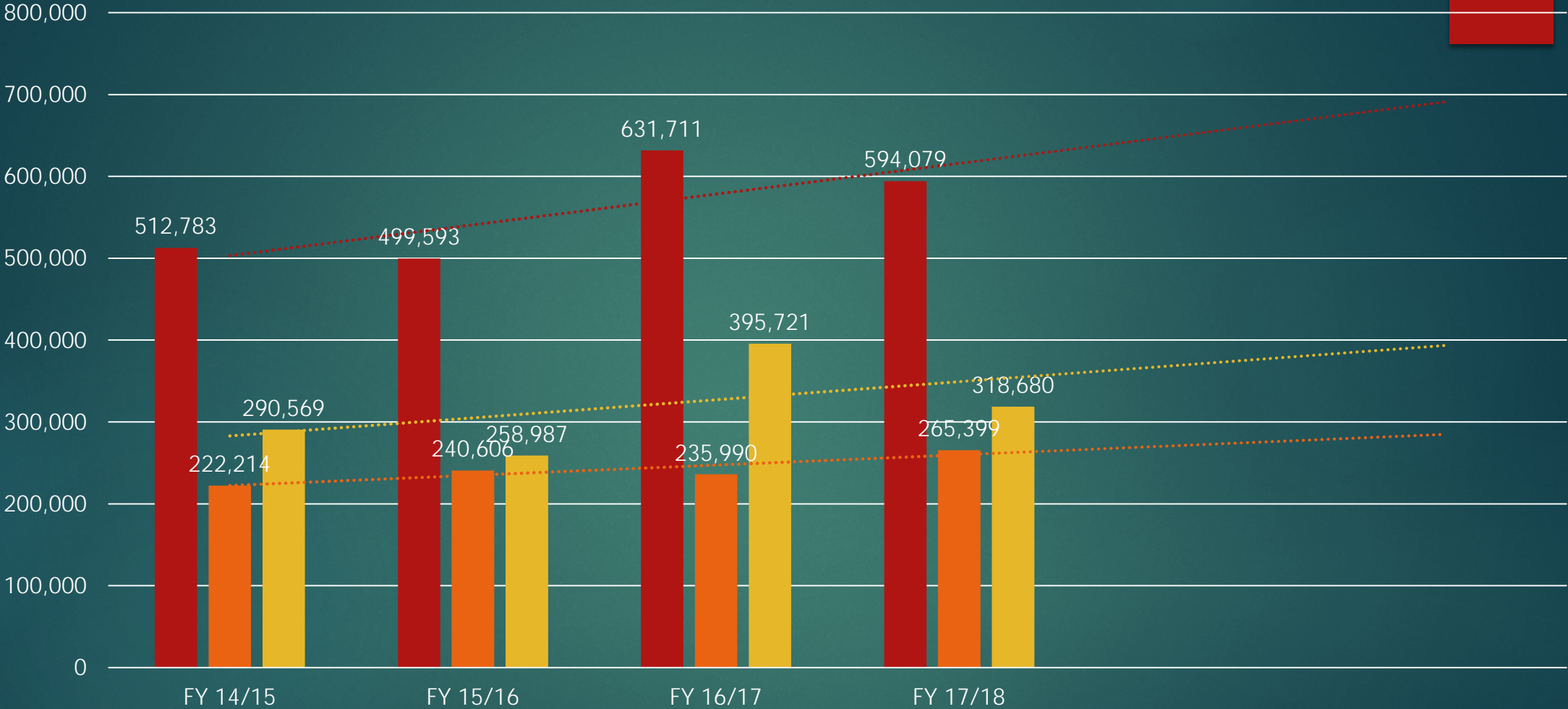
# Capital Expense Stretchers

- ▶ **GSA-KKK-1822F is the federal requirement adopted by the State of Florida which directs manufacturers for the specifications of ambulances.**
- ▶ **Change order #8 requires an upgrade to the retention system installed in the ambulance. Stretchers need to be upgraded or replaced in order to marry with the new retention systems. The upgrades will also meet the new SAE J3027 standard for ambulance manufacturers for cot retention systems.**
- ▶ **FCFR proposes to upgrade all of its ambulances with the automated retention system with automated cots. This Proposal will help prevent back, knee, shoulder and neck injuries from lifting patients on the stretchers.**
- ▶ **FCFR averages 3 to 5 lifting injuries per year costing the county thousands of dollars per claim in medical treatment, insurance costs, Workers Compensation costs, lost time from work and overtime. Injury to our workers should be paramount.**
- ▶ **Upgrading to the new cot and cot mount will not only prevent injury to our workers but will save the county dollars. \$600K Replacement Cost**

# FIREFLIGHT

- ▶ Lost a pilot position in 2007
- ▶ Reduced operating hours in 2007
- ▶ Budget remains flat
- ▶ Should have a replacement plan for the helicopter
- ▶ Increases are due to the operating costs and repairs

# Fire Flight Budget



■ Budget     
 ■ Personnel     
 ■ Operating     
 ⋯ Linear (Budget)     
 ⋯ Linear (Budget)

⋯ Linear (Personnel)     
 ⋯ Linear (Personnel)     
 ⋯ Linear (Operating)     
 ⋯ Linear (Operating)

# Increases to FIREFLIGHT

- ▶ Additional pilot to allow current pilots to take vacation
- ▶ Dana retires in two years
- ▶ Allow pilots to sell back time that they lose because they cant take it
- ▶ Step plan
- ▶ Replacement plan for the helicopter
- ▶ Used by all public safety agencies at no cost to them
- ▶ Revenue for EMS transports

# Revenue

- ▶ Fire rescue is transitioning to a third party EMS billing service along with increasing our EMS user fees
- ▶ We are doing everything we can to increase our collection rate
- ▶ Expectations to increase collections back to where they were in 2011
- ▶ \$2.5 million (Fire Rescue) and \$500k (Fireflight)