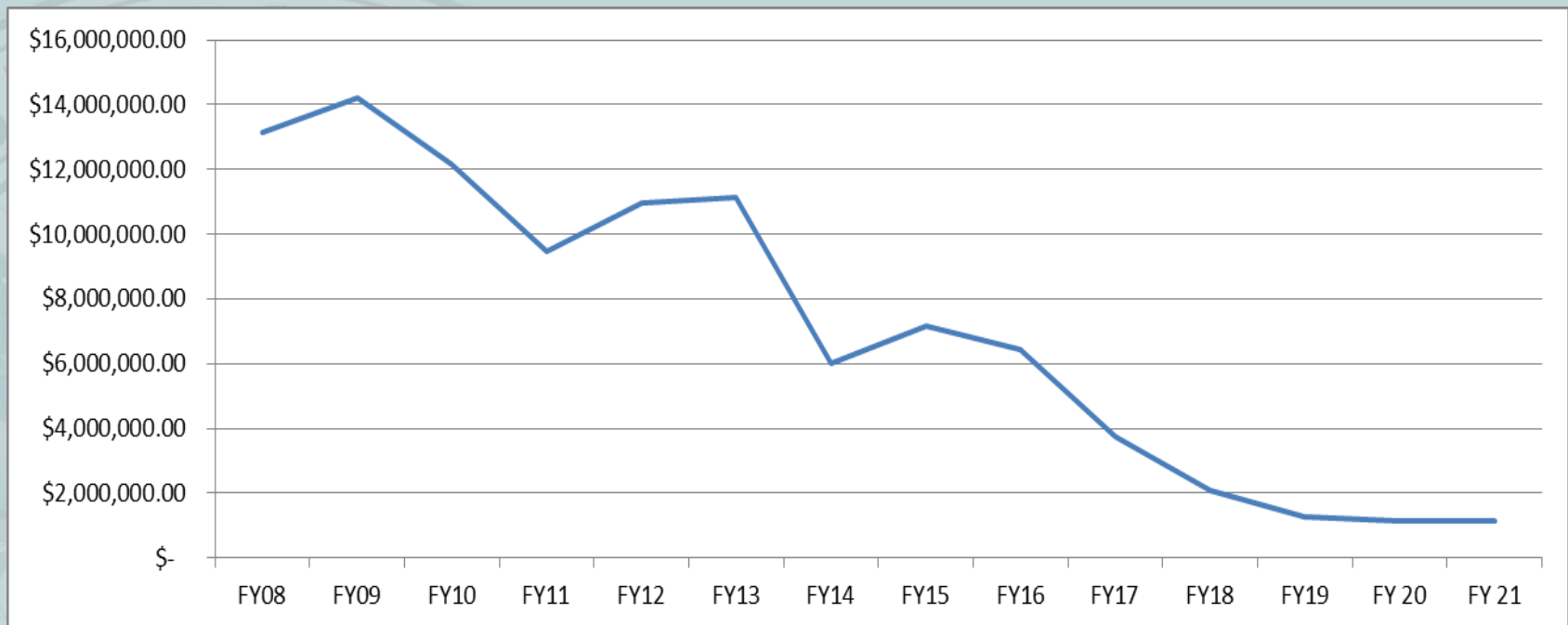


Fire Assessment: History

- 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

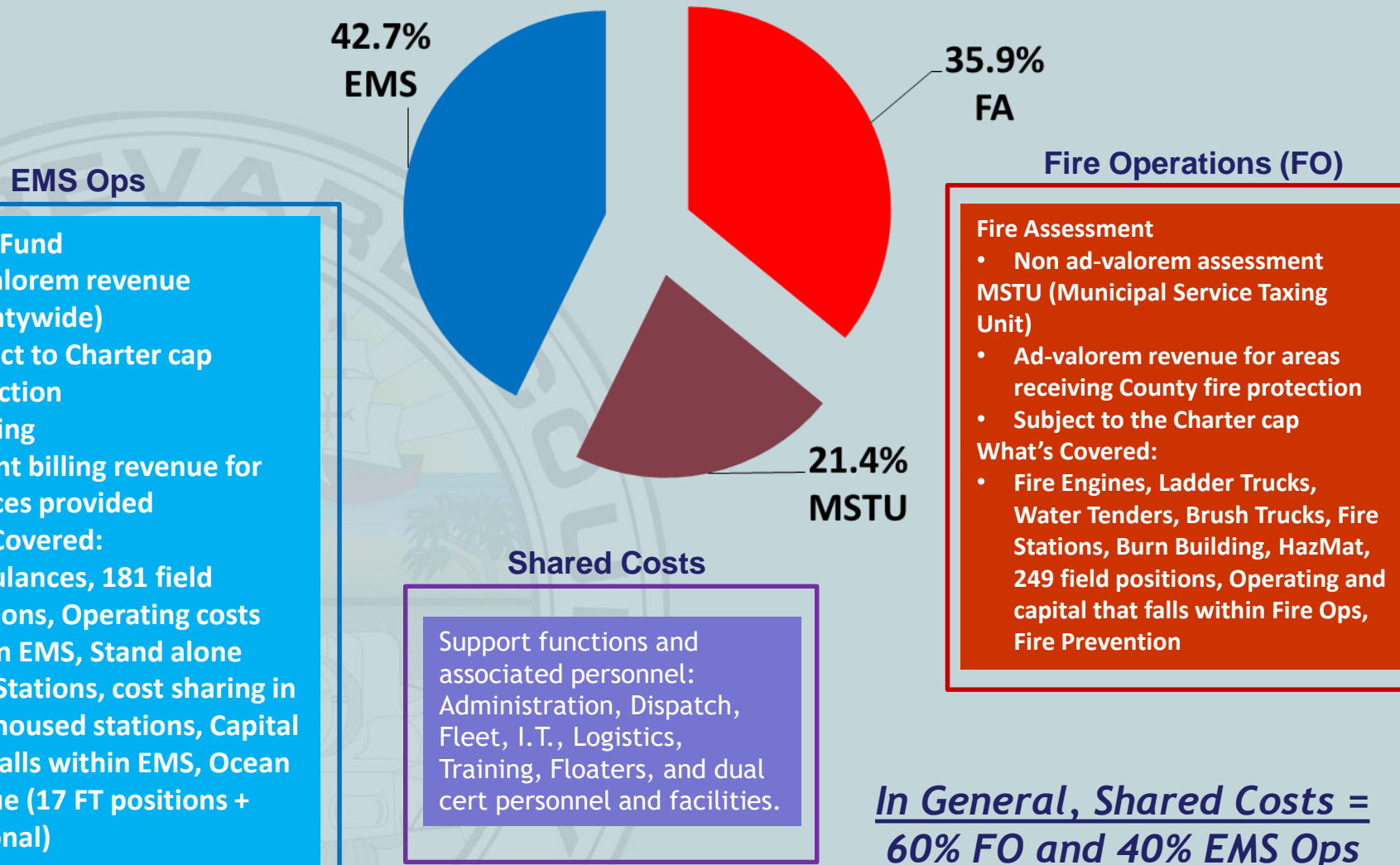
Reserves



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

Fire Rescue: Revenue

FY 2020-21: \$71.6M



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

<i>Comparison</i>	<i>Tier 1</i>	<i>Tier 2</i>	<i>Tier 3</i>	<i>Tier 4</i>
<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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