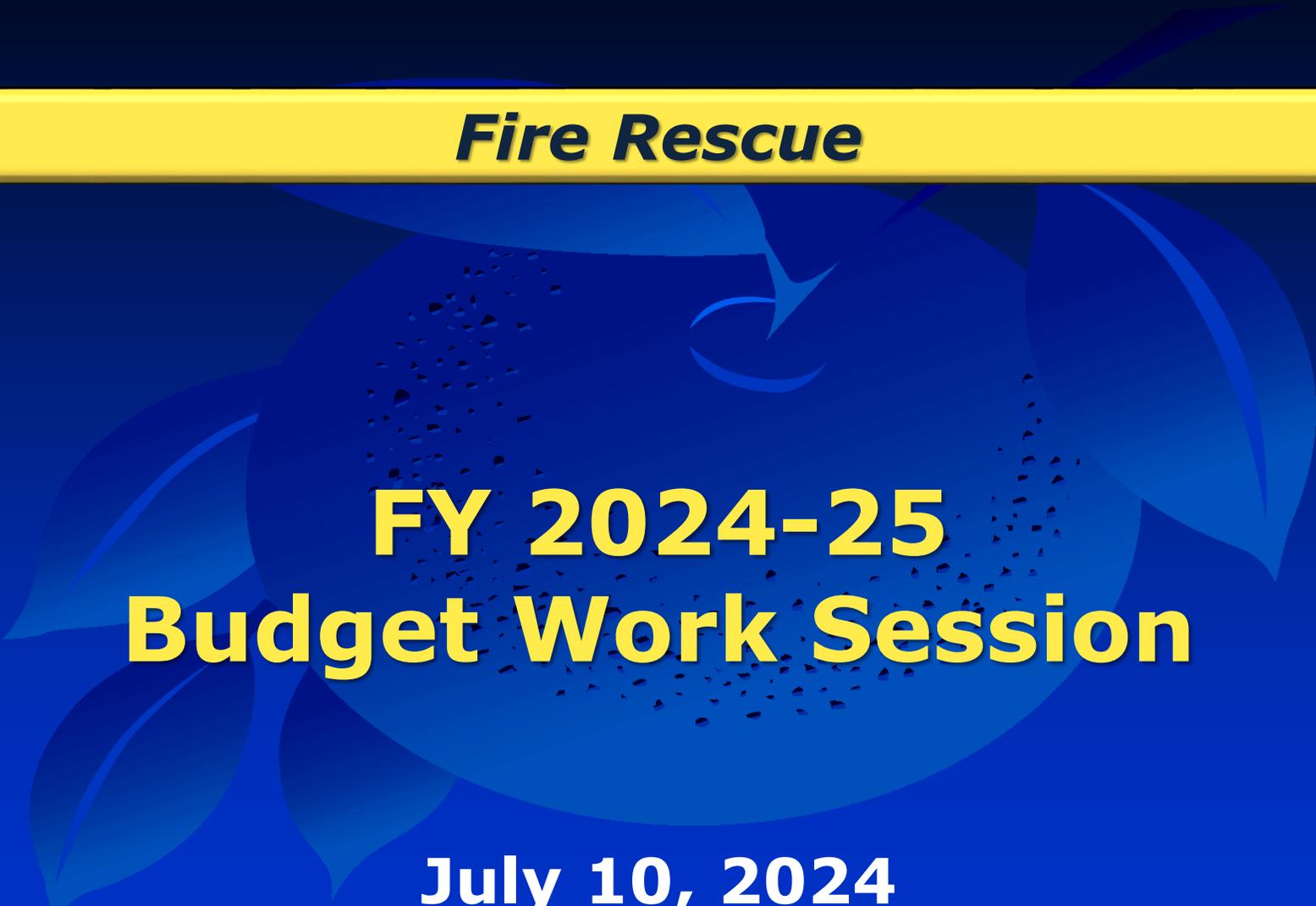




***Fire Rescue***



**FY 2024-25  
Budget Work Session**

**July 10, 2024**



# Presentation Outline

- **Department Overview**
- **Organizational Chart**
- **Proposed FY 2024-25 Budget**
- **Operating Budget Highlights**
- **Capital Improvement Program**
- **Funding Challenges**
  - CIP Projects/Personal Services/Apparatus
  - Funding Considerations/Recommendation
- **Summary of FY 2024-25 Budget**



# Presentation Outline

- **Department Overview**
- **Organizational Chart**
- **Proposed FY 2024-25 Budget**
- **Operating Budget Highlights**
- **Capital Improvement Program**
- **Funding Challenges**
  - CIP Projects/Personal Services/Apparatus
  - Funding Considerations/Recommendation
- **Summary of FY 2024-25 Budget**



# Department Overview

- **45 Fire Stations**
- **139,361 Incidents – FY23**
- **78,756 Transports – FY23**
- **1,609 Employees**
- **ISO Property Protection Class 1**





# Department Overview

## Fire Suppression



- Residential
- Commercial
- Industrial
- Urban Interface
- Rural

## Emergency Medical



- ALS
- BLS
- Patient Transport
- MCI
- QA/QI

## Technical Rescue



- High Angle
- Confined Space
- USAR
- Vehicle Extrication
- Water Rescue

## Hazardous Materials



- State Regional Response Team
- Chemical
- WMD
- Response & Mitigation

## 911 Communications



- Call Answer/Dispatch
- Pre-arrival Instructions
- AVL/Mobile Data
- Municipal Service



# Department Overview

## Emergency Management



- **Planning**
- **Disaster Response**
- **Homeland Security**
- **Citizens Corp**

## Community Outreach



- **Open House Events**
- **CPR/First Aid**
- **Special Events**
- **Education**

## Safety & Wellness



- **Employee Fitness**
- **Physicals & Assessments**
- **Safety Officers**
- **Mentoring**

## Training



- **Fire**
- **EMS**
- **Leadership**
- **Special Operations**
- **Command School**
- **Recruit**

## Logistics



- **Facility Maintenance**
- **Fleet Maintenance**
- **Equipment & Supplies**
- **Protective Equipment Maintenance**



# Presentation Outline

- Department Overview
- **Organizational Chart**
- Proposed FY 2024-25 Budget
- Operating Budget Highlights
- Capital Improvement Program
- Funding Challenges
  - CIP Projects/Personal Services/Apparatus
  - Funding Considerations/Recommendation
- **Summary of FY 2024-25 Budget**



# Organization Chart

## **Fire Rescue Department**

**James M. Fitzgerald, Fire Chief**

Anthony Rios, Deputy Chief of Administration

Mike Wajda, Deputy Chief of Operations

### **Field Operations**

Martis Mack, Division Chief

### **Planning & Technical Services**

Kimberly Buffkin, Division Chief

### **Communications**

Kimberly Stewart-Horan, Division Chief

### **Logistics**

John Westmoreland, Division Chief

### **Office of Emergency Management**

Lauraleigh Avery, Division Chief

### **Fiscal & Operational Support**

Alex Morales, Division Manager

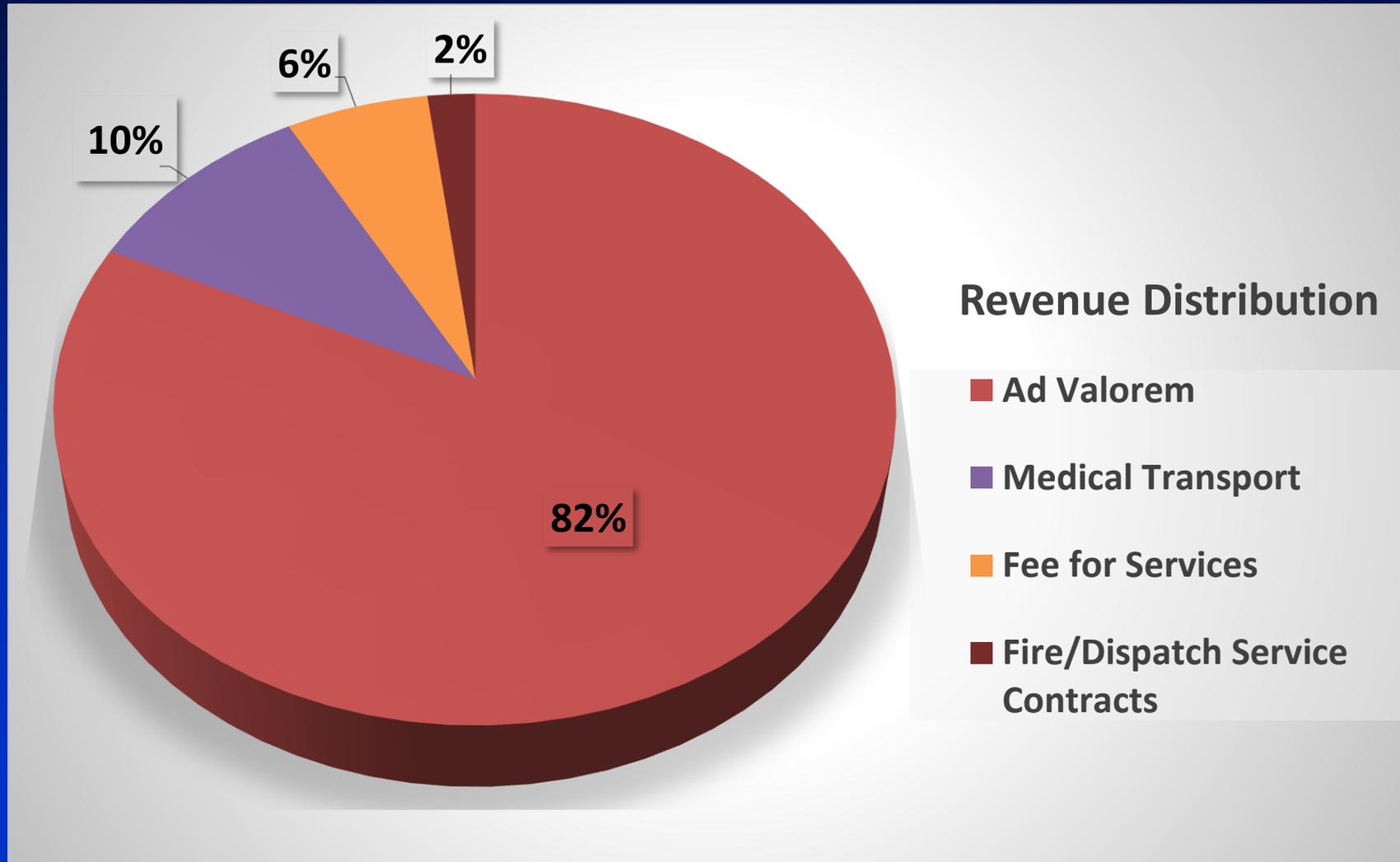


# Presentation Outline

- Department Overview
- Organizational Chart
- **Proposed FY 2024-25 Budget**
- Operating Budget Highlights
- Capital Improvement Program
- Funding Challenges
  - CIP Projects/Personal Services/Apparatus
  - Funding Considerations/Recommendations
- **Summary of FY 2024-25 Budget**



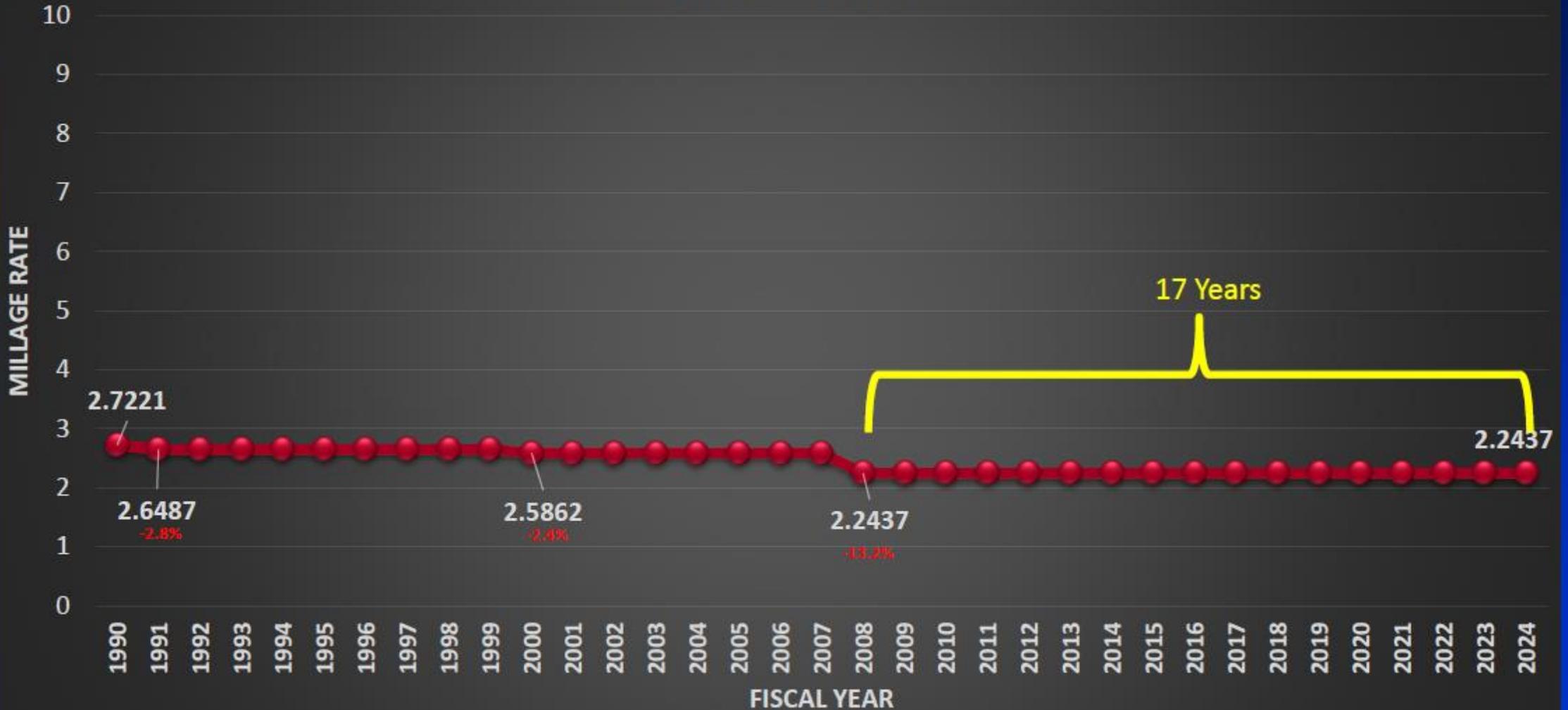
# Proposed FY 2024-25 Budget





# Proposed FY 2024-25 Budget

## Fire MSTU Rate





# Proposed FY 2024-25 Budget

	<u>Adopted FY 2024</u>	<u>\$ Change</u>	<u>Proposed FY 2025</u>
<b>Personal Services</b>	<b>\$226.1M</b>	<b>\$10.3M</b>	<b>\$236.4M</b>
<b>Operating Budget</b>	<b><u>\$ 74.2M</u></b>	<b><u>\$11.7M</u></b>	<b><u>\$ 85.9M</u></b>
<b>Total</b>	<b>\$300.3M</b>	<b>\$22.0M</b>	<b>\$322.3M</b>
<b>Budget Change</b>			<b>7.3%</b>
<b>Staffing</b>	<b>1,609</b>	<b>35</b>	<b>1,644</b>





# Proposed FY 2024-25 Budget

## Staffing Update

Office of the Fire Marshal

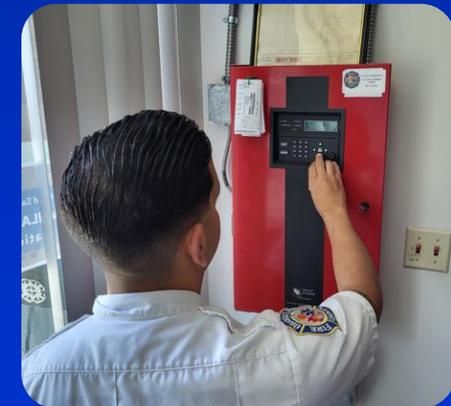
- [19] Life Safety Fire Inspection Program

Communications

- [12] Dispatchers

Administrative Support

- [3] Fire Training
- [1] Fire Logistics





# Presentation Outline

- Department Overview
- Organizational Chart
- Proposed FY 2024-25 Budget
- **Operating Budget Highlights**
- Capital Improvement Program
- Funding Challenges
  - CIP Projects/Personal Services/Apparatus
  - Funding Considerations/Recommendation
- Summary of FY 2024-25 Budget



# Operating Budget Highlights

## Enhancements to EMS

### Whole Blood Program





# Operating Budget Highlights

## Enhancement to Training

- State of the Art Facility
- Fire Standards Training
- ISO Benefit





# Operating Budget Highlights

## Enhancement to Community Engagement

### Door Alarm Program

**FREE DOOR ALARMS AVAILABLE**



Drowning is the **#1 cause of death** in children ages 1 to 4.



Interested in an alarm? Fill out the interest form!  
[OCFL.net/DoorAlarms](http://OCFL.net/DoorAlarms)





# Presentation Outline

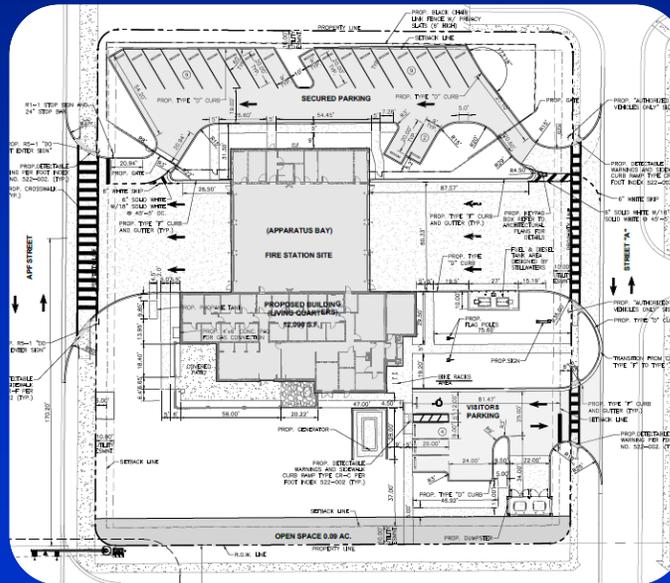
- Department Overview
- Organizational Chart
- Proposed FY 2024-25 Budget
- Operating Budget Highlights
- **Capital Improvement Program**
- Funding Challenges
  - CIP Projects/Personal Services/Apparatus
  - Funding Considerations/Recommendation
- Summary of FY 2024-25 Budget



# Capital Improvement

## Capital Improvement Projects

Proposed  
FY 2025  
\$6.0M





# Capital Improvement

## Fire Station 32 – Four Corners

- 13826 Luna Harvest Avenue
- Estimated Groundbreaking, July 2024





# Capital Improvement

## Fire Station 48 – Horizon West

- Avalon Road & Lake Ingram
- Anticipated Groundbreaking, 2nd Quarter FY25





# Presentation Outline

- Department Overview
- Organizational Chart
- Proposed FY 2024-25 Budget
- Operating Budget Highlights
- Capital Improvement Program
- **Funding Challenges**
  - **CIP Projects/Personal Services/Apparatus**
  - **Funding Considerations/Recommendation**
- Summary of FY 2024-25 Budget



# Funding Challenges

## New Growth Fire Station



- **4 new fire stations are needed to support increased service demand**
  - Horizon West
  - Boggy Creek / Wyndham Lakes
  - Research Park (UCF)
  - East Orange County (The Grow)

## Personal Services



- **Recruitment and retention**
  - Offer competitive wage and benefits
  - Reduced work-hour schedule program

## Apparatus



- **Vehicle replacement annual budget \$16M**
  - Approx. 37% of emergency response units meet the replacement schedule

## Fire Station Replacement



- **9-14 fire station rebuilds, or major renovations**
  - Adequate Accommodations
  - Safety and Health



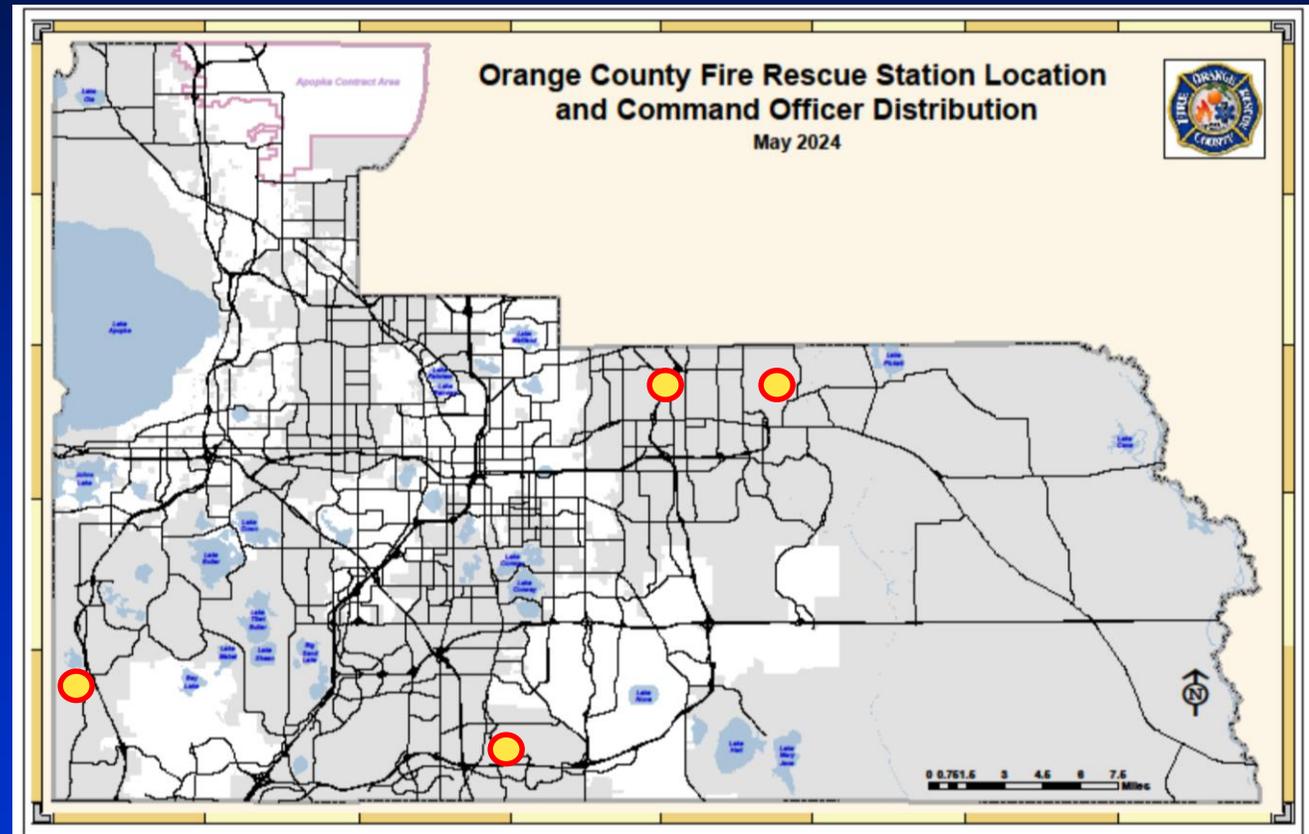
# Funding Challenges

## New Growth Fire Station

- Horizon West
- Boggy Creek/Wyndham Lakes
- East Orange County
- Research Park

Estimated Cost:

*Construction & Apparatus = \$48M*





# Funding Challenges

## Personal Services

- Personnel required to support New Growth fire stations  
- 104 Personnel
- Personnel required to implement Reduced Work Hours Schedule  
- 2920 compared to 2496  
- 63 Personnel
- Improve retention through competitive compensation and benefits

Estimated Cost: > \$22M Annually





# Funding Challenges

## Apparatus

- OCFRD Total Vehicles in Fleet = 469
  - 37% of fleet meet replacement schedule
    - Requires \$16M annually
    - ARPA funded 27 apparatus replacement

Unit Type	Number in Fleet	Replacement Vehicle and Equipment Cost	Replacement Schedule
Transport Rescues	84	\$500K	10 years
Engines	60	\$1.3M	12 years
Aerials	20	\$1.8M	15 years
Tankers	7	\$600K	12 years
Squads	6	\$1.8M	12 years





# Funding Challenges

## Fire Station Rebuilds & Renovations

- 9-14 Stations
- Adequate Living Accommodations
- Workforce Safety & Wellness
- Proper Apparatus Shelter

Estimated Cost: \$90 - \$140M





# Funding Considerations

## Recap of Funding Challenges

- Primary reliance on MSTU for funding
  - Millage rate decreased over last 34 years
- Previous budgets were balanced by deferring projects
- Limited funding to match growing community
  - Funding alternatives have assisted with challenges (i.e., ARPA)





# Funding Considerations

FY 25 Funding Needs		Approximate Values
1	Station construction / new growth & replacement	> \$50M
2	Reduced work-hour schedule program	
3	Vehicle Replacement Plan	
<hr/>		
4	Recruitment/Retention	Pending Negotiations
<hr/>		
5	Maintain Adequate Budget Reserves	Total Budget

## Recommendation

- Adjustment to the current millage rate



# Funding Recommendation

Millage Rate	Millage Change	Change	Total Impact to \$250K Taxable Value	Estimated Revenue for FY 2025 - <i>only</i>
2.2437	Current	-	\$561	-
2.7221	.4784 - Restoration	\$119.60	\$680	\$ 55M
2.8437	0.6	\$150.00	\$711	\$ 69M

- **Balanced Budget - Millage at 2.2437**

- Does not address any of the unmet needs discussed today

- **Restoration rate 2.7221**

- Allows for incremental improvement in addressing unmet needs
- Creates a Reserve Budget imbalance

- **.6 Millage Increase to 2.8437**

- Allows the department to address the unmet needs discussed today
- Provides long term fiscal stability



# Presentation Outline

- Department Overview
- Organizational Chart
- Proposed FY 2024-25 Budget
- Operating Budget Highlights
- Capital Improvement Program
- Funding Challenges
  - CIP Projects/Personal Services/Apparatus
  - Funding Considerations/Recommendations
- **Summary of FY 2024-25 Budget**



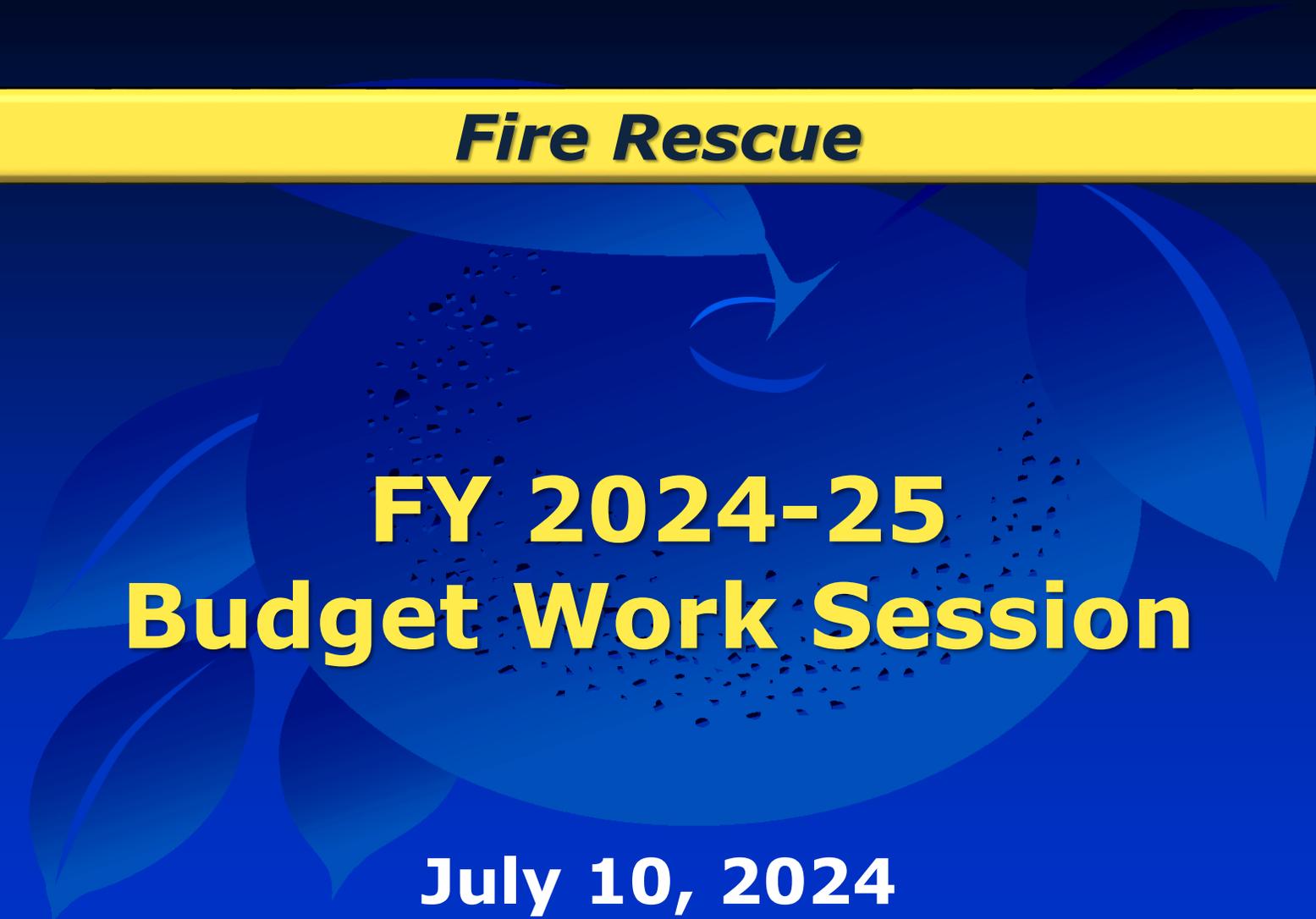
# Summary

- **Consideration of a Millage Increase**
- **Continue to focus on Financial Stability**
  - **Adjust Fees for Services by the Consumer Price Index (CPI)**





***Fire Rescue***



**FY 2024-25  
Budget Work Session**

**July 10, 2024**