



LAKE COUNTY
FLORIDA



Public Safety Department Budget Workshop

April 21, 2015

Purpose



- To provide the BCC with an overview of Public Safety operations and proposed FY 2016 Budget

Presentation Outline



- **Overview of Department**
- **Overview of Emergency Management, Communication Technologies, and Fire Rescue**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
- **ISO**

Public Safety Department Organizational Chart



Public Safety Department – 217 FTE

Public Safety Department Mission Statement



- The Lake County Public Safety Department provides quality services that are responsive to changing needs, displaying confidence to the community through our actions, and achieving excellence and value in a courteous, responsive, and efficient manner.

Public Safety Department Emergency Management Division



Emergency Management Division

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Emergency Management Division Organizational Chart



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Emergency Management Division

Mission



- The Lake County Emergency Management Division's mission is to prepare and provide for the health, welfare and safety of the citizens, visitors and employees of Lake County from the effects of man-made, natural or technological disasters.

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Emergency Management Division Levels of Service



- Manage Lake County Emergency Operation Center
- Maintain and Update Lake County Preparedness Plans
- Manage Lake County Emergency Notification System
- Manage and coordinates Countywide training and exercises
- Manage Special Needs Population Registry
- Review and approves Healthcare Facility Emergency Management Plans



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Emergency Management Division Accomplishments



- State approval of the Lake County Comprehensive Emergency Management Plan
- Confirmation that Lake County is receiving Orlando/Orange Urban Area Security Initiative (UASI) funding for completion of EOC consoles (approx. \$117,000).
- Received State Homeland Security Grant Program to update the County's Local Mitigation Strategy (\$17,778).
- Created and implemented the County's first multi-discipline, multi-agency Incident Support Team for Incident Management

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Emergency Management Division Efficiencies



- Multi-use of the Emergency Communications and Operations Center (ECOC) for meetings, training, and exercises
- Implemented the SharePoint system for Emergency Management information and resource sharing
- Creation of a multi-jurisdictional, multi-discipline Countywide Incident Support Team for emergency incidents and planned events
- Adding 5 additional pet-friendly primary shelters used during evacuations

Presentation Outline

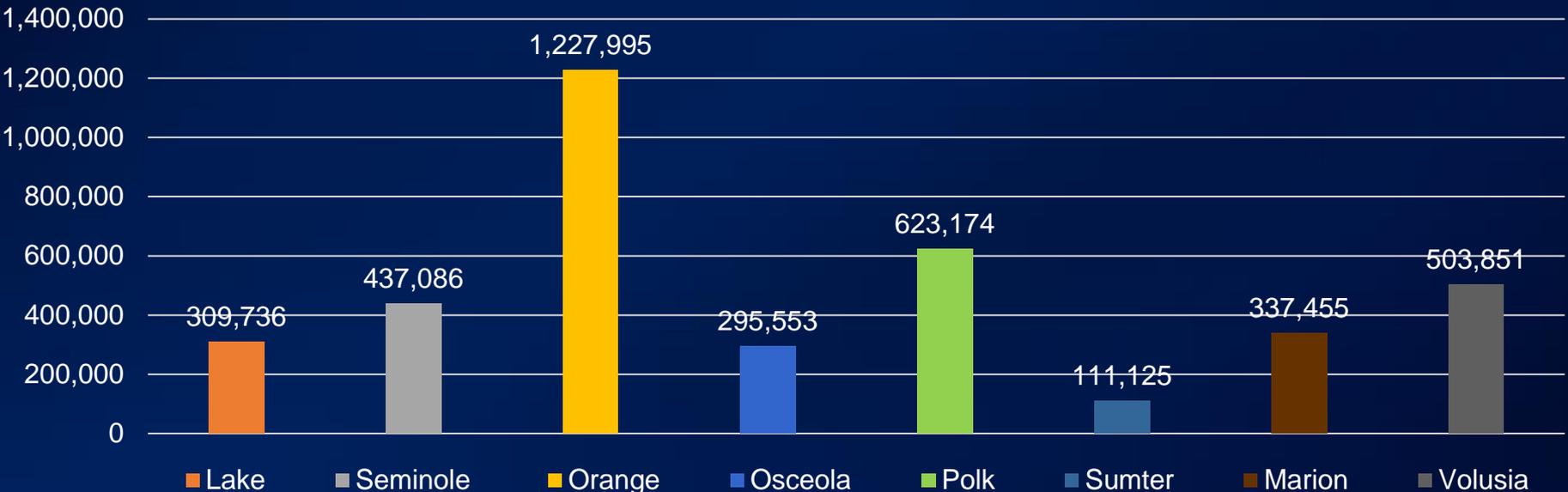


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Emergency Management Division Benchmarks



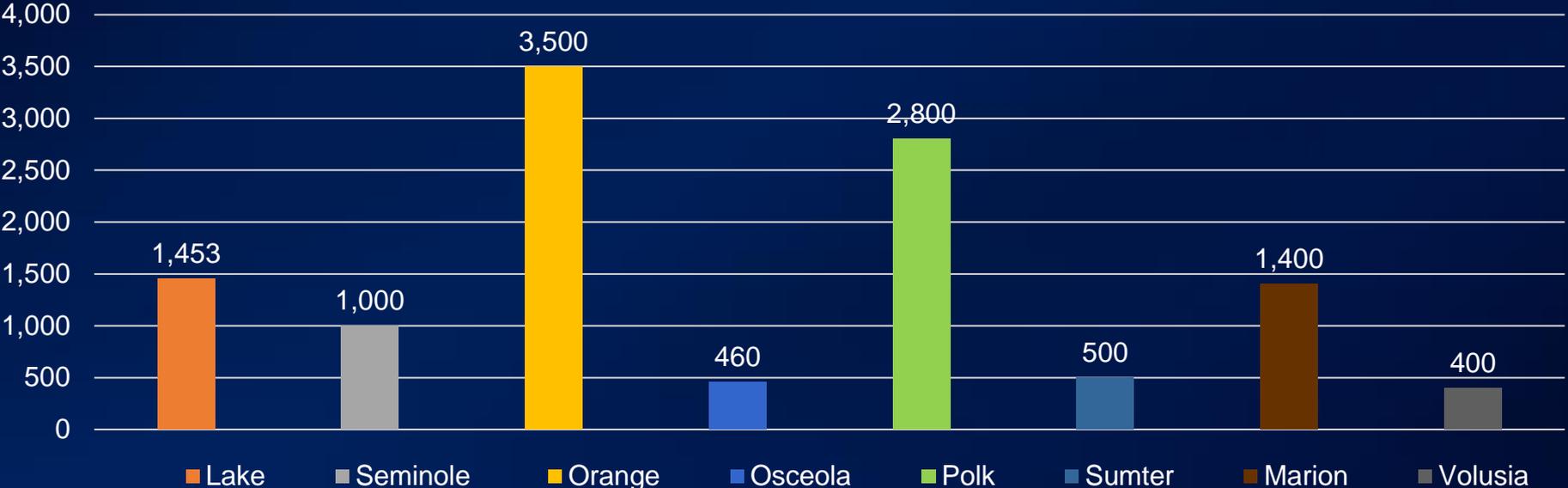
2014 Estimates of Population



Emergency Management Division Benchmarks



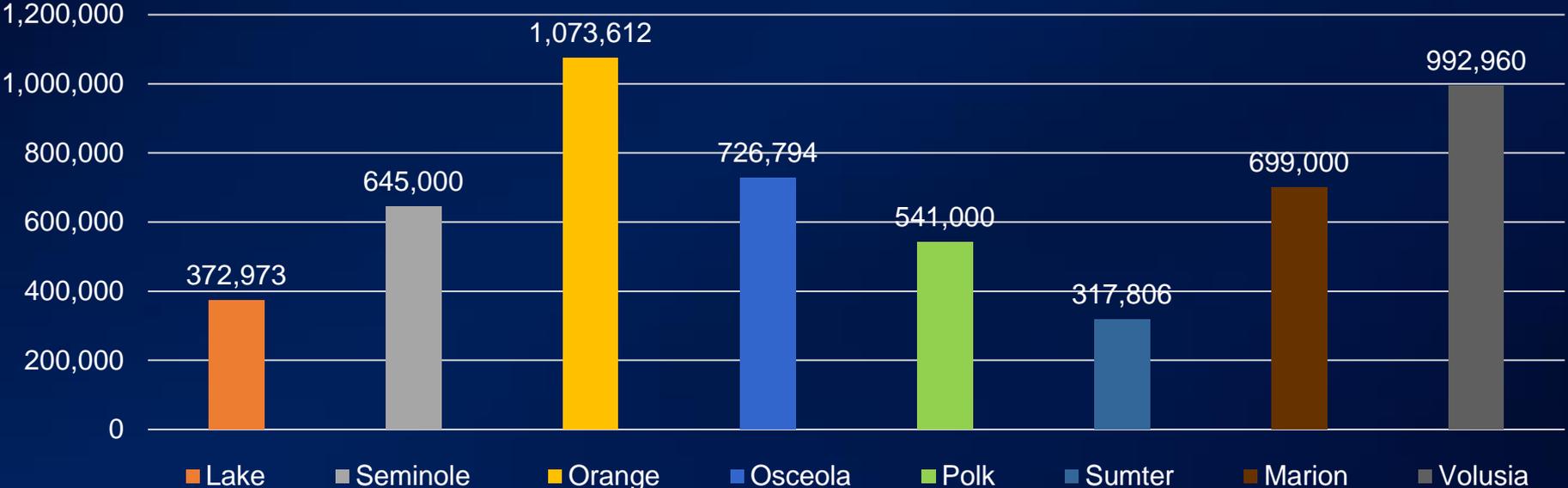
2014 Special Needs Population



Emergency Management Division Benchmarks



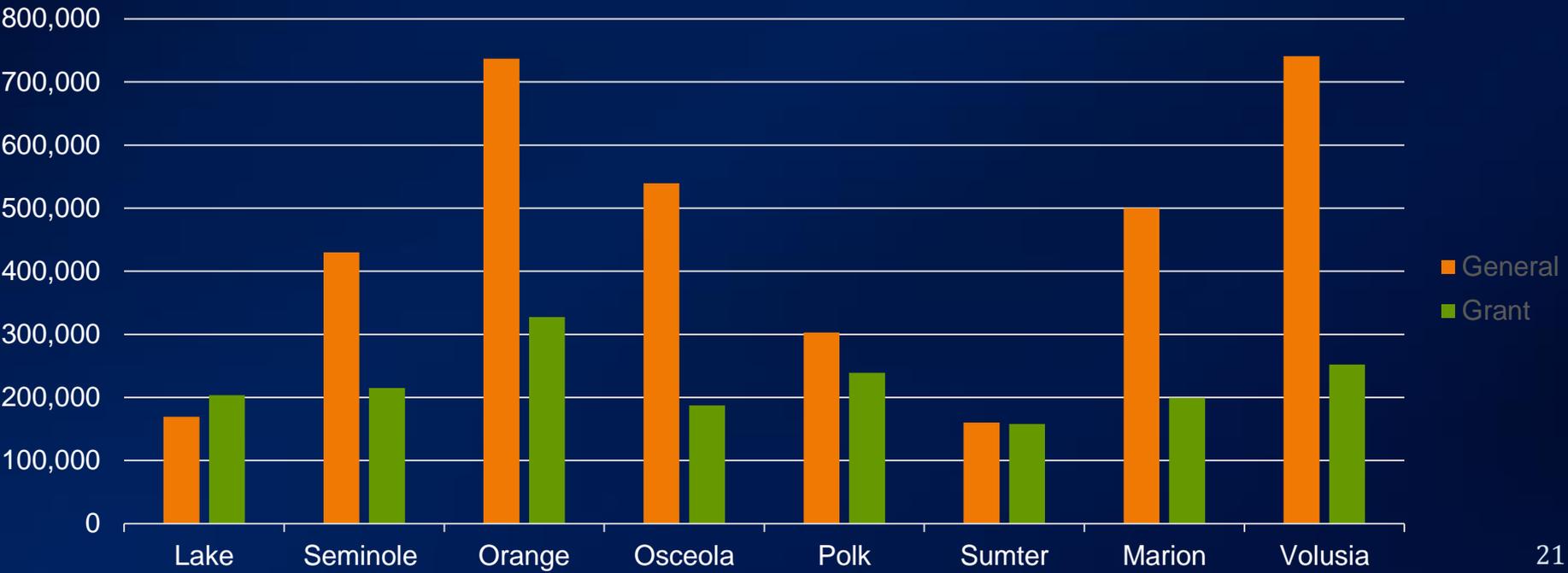
2014 Funding Comparison



Emergency Management Division Benchmarks



2014 Funding Composition



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Emergency Management Division Proposed Budget



FY 2016 Proposed Budget

Personal Services	\$	286,319
Operating Expenses	\$	128,654
Grants & Aids	\$	5,000
Capital Outlay	\$	-
Transfers to Other Funds	\$	-
Reserves	\$	-

***Total Expenditures* \$ 419,973**

- Reflects a status quo budget
- Maintains current levels of service
- New position added to Personal Services
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA
 - FRS rates
 - Fleet and facility maintenance costs
 - These items will be addressed later in the budget process

Emergency Management Division Proposed Budget



- **Special Events:**
 - Number and quality of special events have contributed to an increase in TDT revenue
 - Lake County's adopted Tourism Marketing Plan identifies event support as a major facet of tourism strategy

Emergency Management Division Proposed Budget



- **Special Events Management:**

- Number of Special events that required a Special Event permit:
 - 2014: 20
 - 2015: 15 through the end of April
- Emergency Management Division coordinates all special events
- Ability to smoothly and efficiently process special events is an added benefit to attract businesses to host events in Lake County
- Request for County services has increased to meet the demand for businesses hosting special events
- Proposed budget includes the position of Special Events Associate that will be funded through the Tourist Development Tax

Public Safety Department Communications Technologies Division



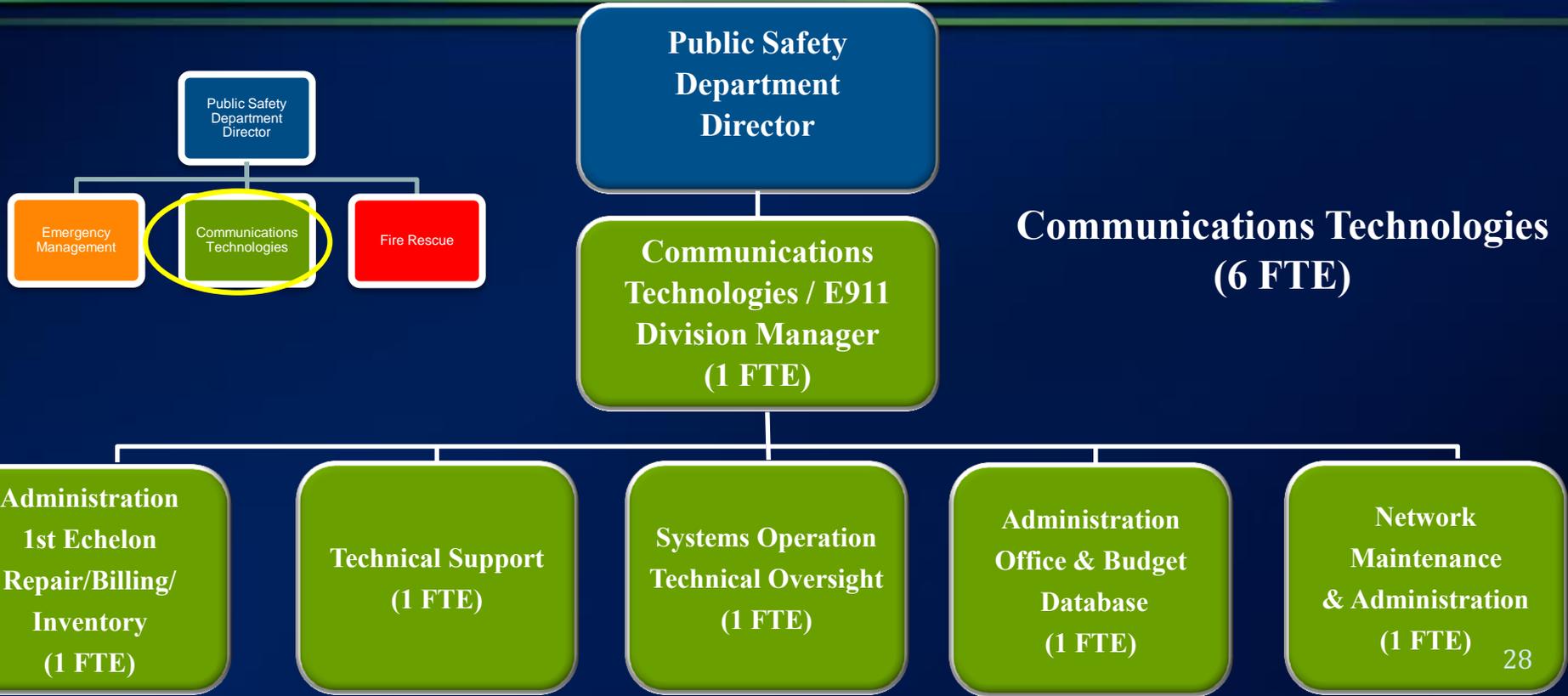
Communication Technologies Division

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Communications Technologies Division Organizational Chart



**Communications Technologies
(6 FTE)**

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Communications Technologies Division

Mission Statement



- The Lake County Communications Technologies Division's mission is to provide effective emergency and non-emergency communication technology solutions and support.

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Communications Technologies Division

Levels of Service



- **Radio System**

- 2014 transmissions: **9,874,255**
 - Daily Average Push to Talks - 27,053
- Total voice traffic airtime: 23,078:12:47 (h/m/s)
- Average airtime per radio transmission: 11 Seconds

- **911 System**

- 2014 Total Call Volume: **745,296** (includes 911 & Administrative Calls)
- 911 Calls Only – 200,140
 - 88,420 Landline 911
 - 111,720 Wireless/VoIP



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Communications Technologies Division Accomplishments



- Automatic Vehicle Location (AVL) installation for all automatic aid agencies
- 911 Equipment Refresh Grant - \$353,252.33
- Urban Area Security Initiative (UASI) P25 Interoperability Grant - \$237,783
- Urban Area Security Initiative (UASI) Critical Communications Infrastructure Grant - \$100,144
- 800 MHz Rebanding - \$192,331.31

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Communications Technologies Division Efficiencies



- Automatic Vehicle Location Installation for all Automatic Aid Agencies
- SMART911 Community Outreach / Expansion



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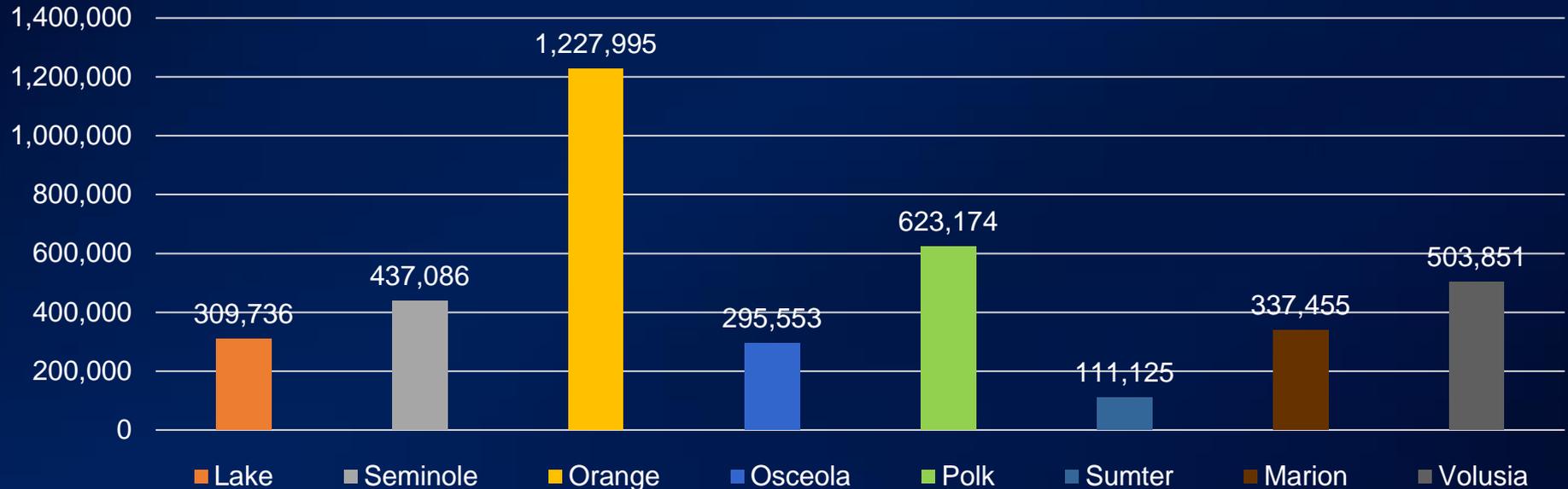
Communications Technologies Division

Benchmarks



LAKE COUNTY
FLORIDA

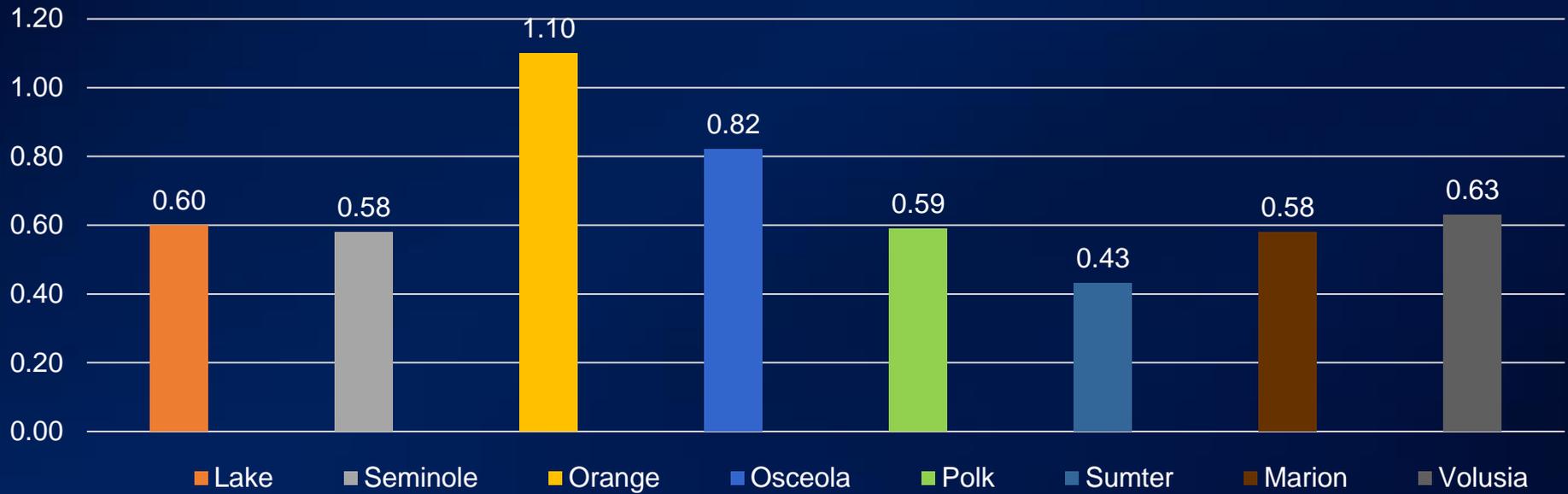
2014 Estimates of Population



Communications Technologies Division Benchmarks



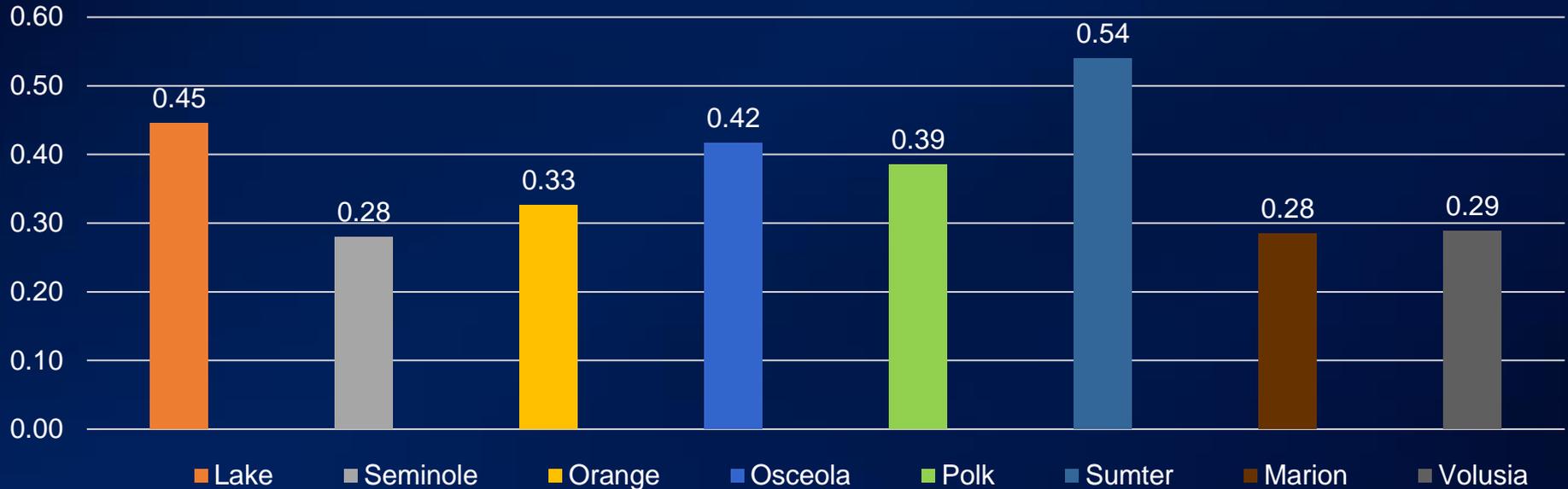
2014 – 911 Call Volume per Capita



Communications Technologies Division Benchmarks



2014 - 911 Operators per 1000 Population



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Communications Technologies Division

Proposed Budget



FY 2016 Proposed Budget

Personal Services	\$ 435,858
Operating Expenses	\$2,906,666
Grants & Aids	\$ 146,013
Capital Outlay	\$ 64,500
Transfer to Other Funds	\$ 400,000
Reserves (E911)	\$ 307,993

***Total Expenditures* \$ 4,261,030**

- Reflects a status quo budget
- Maintains current levels of service
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA
 - FRS rates
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Public Safety Department Fire Rescue Division



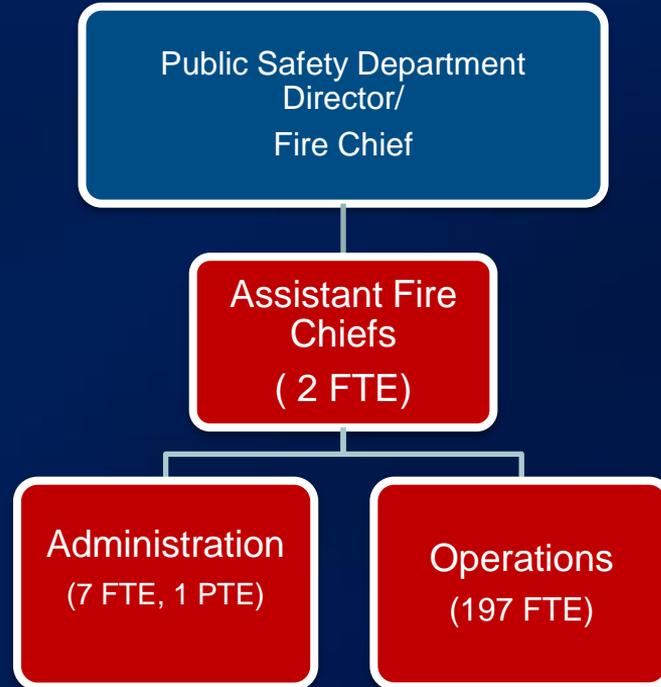
Fire Rescue Division

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Fire Rescue Division Organizational Chart



**Fire Rescue
(207.5 FTE)**

Fire Rescue Division Sections



Fire Chief	1 FTE
Assistant Fire Chiefs	2 FTE
Fire Marshal	1 FTE
Fire Captain	1 FTE
Battalion Chiefs	6 FTE
Lieutenants	51 FTE
Firefighters	140 FTE
<u>Administration</u>	<u>5 FTE/ 1PTE</u>
Total	207 FTE/ 1PTE

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Fire Rescue Division Mission



- The Lake County Fire Rescue Division's mission is to respond to fire, EMS and other emergencies as required to protect the citizens and properties within in Lake County and to assist neighbor agencies when requested.

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Fire Rescue Division Levels of Service



- **LCFR Service Deployment from 24 Fire Stations**
 - 17 of 24 are Advanced Life Support [ALS] Stations
 - 3 of 24 are designated SPECIAL OPS Stations
 - 3 Platoon System – 64 personnel on duty 24/7
- **Front-line Fleet**
 - 17 Fire Engines, 1 Aerial, 3 Squads,
 - 14 Tankers, 19 Wildland and 5 Special Utility Vehicles

Fire Rescue Division Levels of Service



 County Fire Stations
(24 Stations)

Fire Rescue Division Levels of Service



2014

- Fire Rescue responded to 20,654 calls for service
- 14,683 Code 3 (Emergency) Incidents
 - 539 Code 3 Incidents were Fire Related
 - 14,144 Code 3 Incidents were EMS Related
- 5,940 Public Service Incidents
- 8,525 ALS procedures performed on scene
- 18,776 BLS procedures performed on scene



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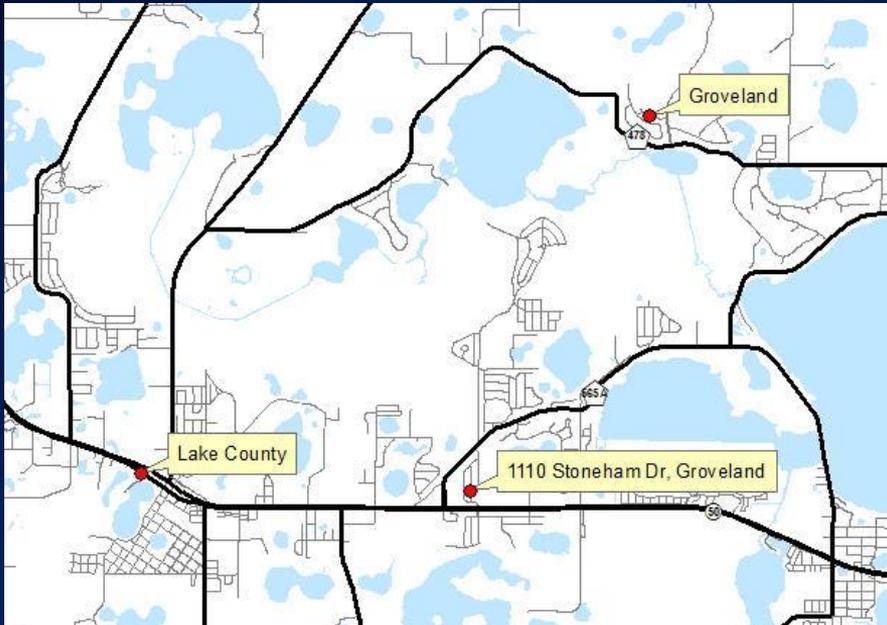
Fire Rescue Division Accomplishments



Automatic-Aid

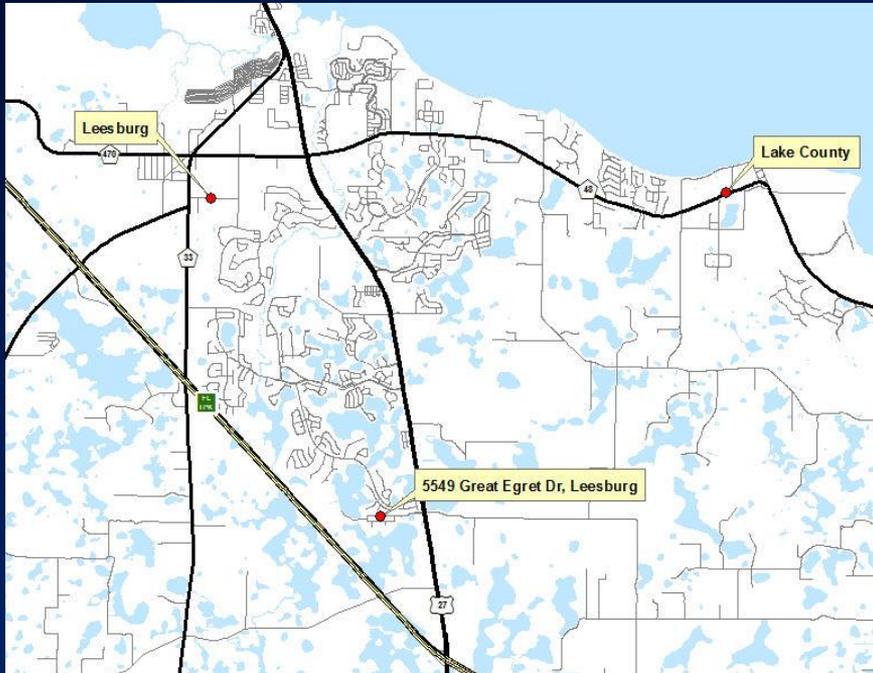
- Closest unit responds to an emergency, regardless of jurisdiction
- One agreement, signed by all participating agencies with each maintaining autonomy
- Economies of scale save taxpayer dollars with shared purchasing and Countywide deployment strategies
- Collect, evaluate, and analyze system-wide data over an initial period and estimate cost for calls
- Annual true-up to ensure equity

Fire Rescue Division Example



- Residence located in the City of Groveland
- Lake County Fire Rescue
 - Route time was 3.90 minutes
- Groveland Fire Department
 - Route time was 9.78 minutes

Fire Rescue Division Example



- Residence located in unincorporated Lake County
- **Leesburg Fire Department**
 - Route time was 7.41 minutes
- **Lake County Fire Rescue**
 - Route time was 11.08 minutes

Fire Rescue Division Accomplishments

Adopted Agreements:

- Astatula
- Clermont
- Groveland
- Howey in the Hills
- Lady Lake
- Leesburg
- Mascotte
- Minneola
- Tavares



Adopted Agreement

Fire Rescue Division Accomplishments, cont'd



Public Education & Relations Team (PERT)

- Participated in 79 Events from October 2014 - March 2015
 - 13 schools visited
 - 2,668 Children taught fire safety
 - 220 Citizens taught fire extinguisher usage
 - 19 Child Care facilities visited - Approximately 400 children contacted
 - 15 Various Business & Community visits - Estimated 700 citizens contacted
 - 7 Fire Station Tours - Approximately 200 children/parents contacted



Fire Rescue Division Accomplishments, cont'd



- Assistance to Firefighters Grant (AFG) \$236,556
- Audited by State of Florida's Firefighter Safety Section and found 100% compliant with newly updated statutory requirements, rules, and regulations



Firefighter Life Safety
STARTS WITH YOU



Have the Courage to be Safe
SO EVERYONE GOES HOME
www.EveryoneGoesHome.com

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Fire Rescue Division Efficiencies



- Initiated automatic aid within Astatula, Clermont, Groveland, Howey in the Hills, Lady Lake, Leesburg, Mascotte, Minneola, and Tavares
- Multi-agency purchasing arrangement for station uniforms, shoes, and boots at a local competitor bidder to achieve improved economy of scale benefits

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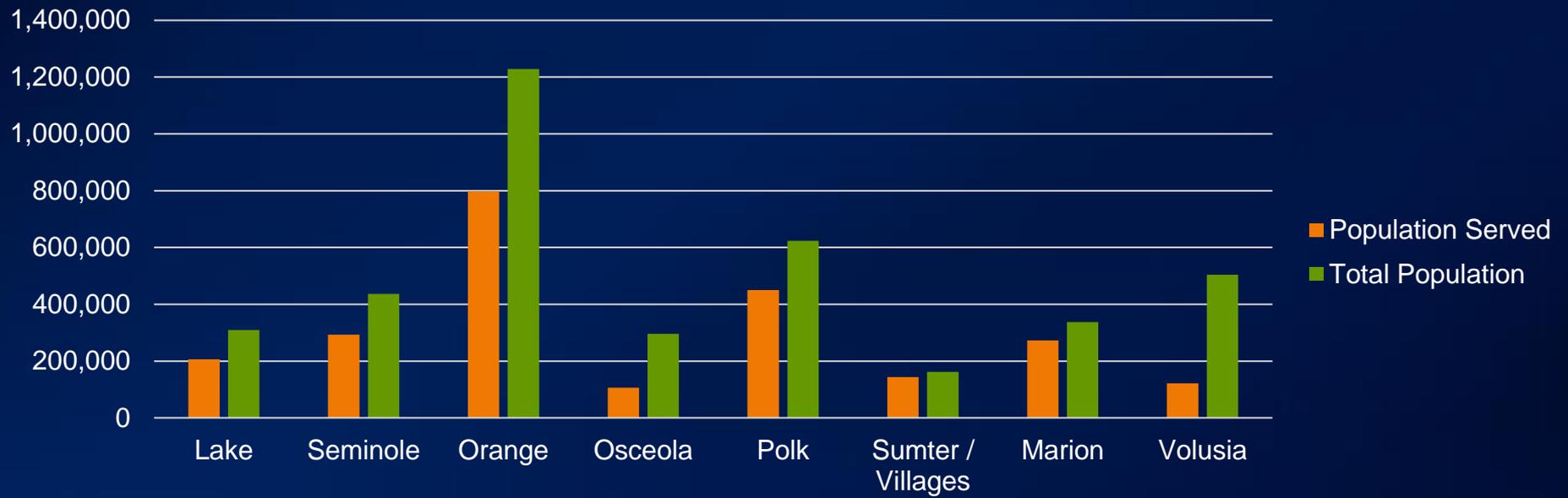


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Fire Rescue Division Benchmarks



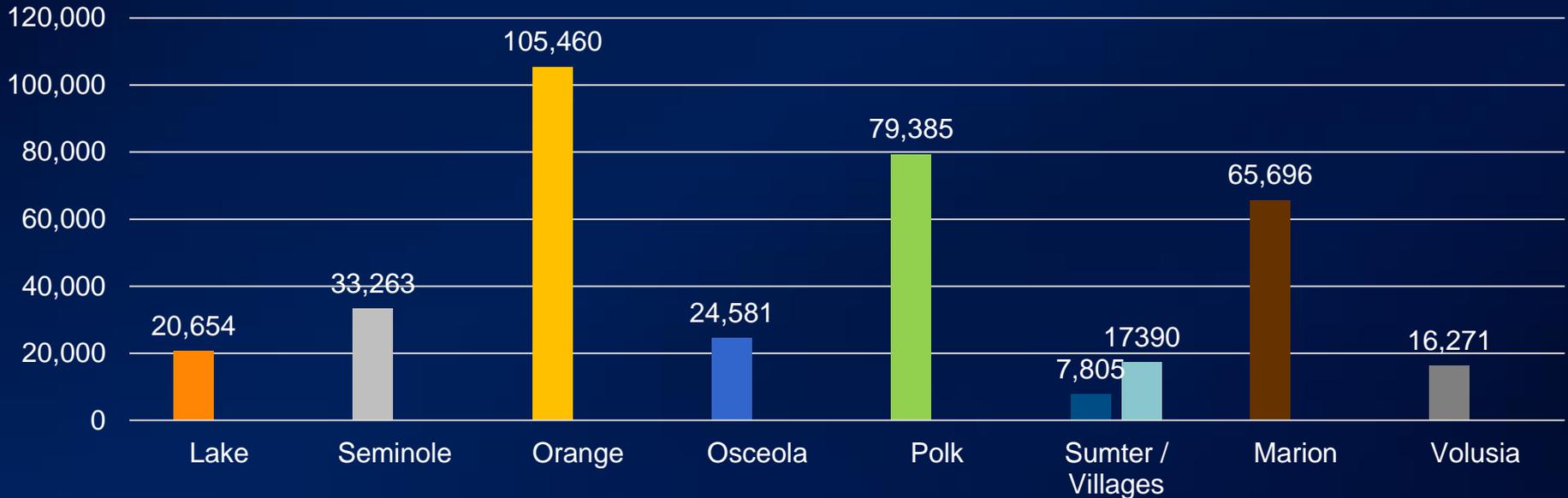
2014 Estimates of Population Served



Fire Rescue Division Benchmarks



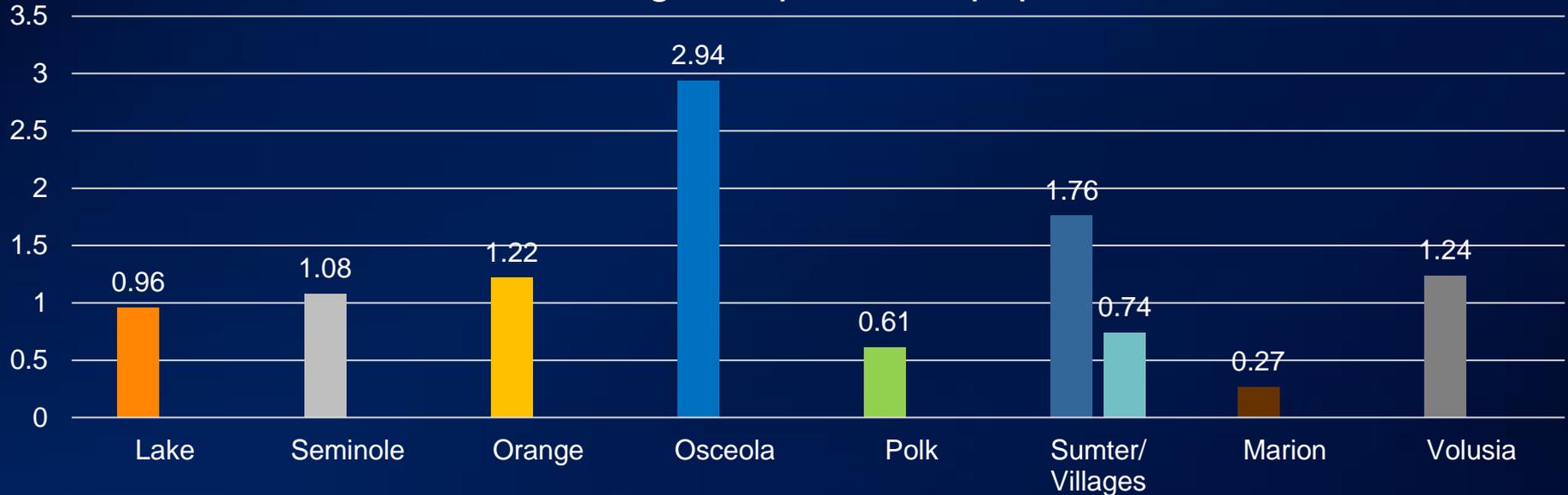
2014 Total Calls For Service



Fire Rescue Division Benchmarks



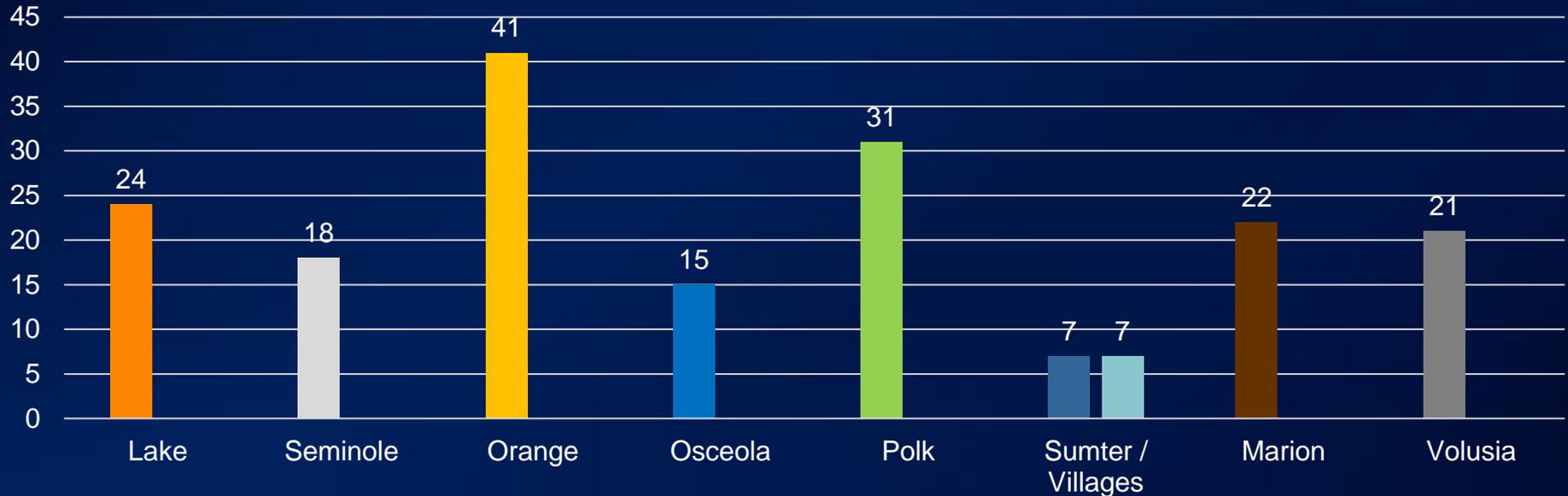
2014 - Fire Fighters per 1,000 population



Fire Rescue Division Benchmarks



2014 – Total Number of Stations



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Fire Rescue Division Proposed Budget



FY 2016 Proposed Budget

Personal Services	\$16,648,853
Operating Expenses	\$ 3,682,768
Grants & Aids	\$ -
Capital Outlay	\$ 77,650
Other Uses	\$ 1,484,513
Reserves	\$ 1,680,408

Total Expenditures \$23,574,192

- Maintains current levels of service
- Reflects current labor negotiations
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA / Collective Bargaining Agreement
 - FRS rates
 - Fleet and facility maintenance costs
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Public Safety Budget



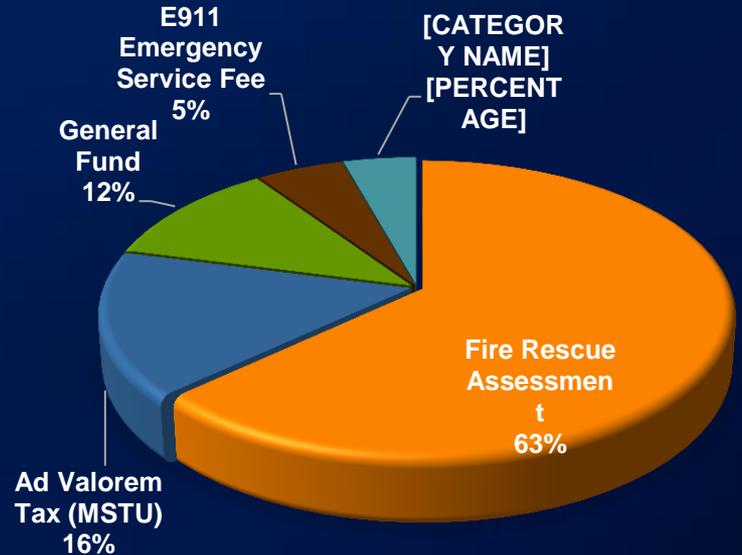
Estimated Revenue FY 2016

-Fire Rescue Assessment	\$	16,644,919
-Ad Valorem Tax (MSTU)	\$	4,180,792
-General Fund	\$	2,845,112
-E911 Emergency Service Fee	\$	1,375,000
-Other Revenues (Includes TDT)	\$	1,090,247
-Statutory Reductions	\$	(1,122,209)

Total Operating Revenue \$ 25,013,861

Estimated Fund Balance \$ 3,241,334

Total Revenue \$ 28,255,195



Public Safety Budget



FY 2016 Proposed Budget

Personal Services	\$ 17,371,030
Operating Expenses	\$ 6,718,088
Grants & Aids	\$ 151,013
Capital Outlay	\$ 142,150
Other Funds	\$ 1,884,513
Reserves	\$ 1,988,401

Total Expenditures **\$ 28,255,195**

Public Safety Budget



Expenditures

	<u>Budget</u>	<u>% of Budget</u>
Personal Services	\$17,371,030	61.5%
Repair & Maintenance	\$3,201,100	11.3%
Reserves	\$1,988,401	7.0%
Administration Costs	\$1,053,334	3.7%
Transfers Out	\$831,179	2.9%
Communications	\$710,405	2.5%
Operating Supplies	\$541,520	1.9%
Motor Fuel	\$443,000	1.6%
Contractual Service	\$436,938	1.5%
Other Expenditures	\$1,678,288	5.9%

Total Expenditures

\$28,255,195

100%

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Fire Rescue Division

ISO



Insurance Service Office (ISO) Public Protection Classification

- What is the ISO Public Protection Classification (PPC) Program?
 - ISO collects information on fire protection efforts in the community to determine fire insurance premiums
 - ISO analyzes the data by using a Fire Suppression Rating Schedule
 - ISO assigns a Public Protection Classification from 1 to 10
 - Class 1 represents superior property fire protection
 - Class 10 indicates the fire suppression program is not recognized by ISO

Fire Rescue Division ISO, cont'd



Projected Public Protection Classification (2015)

- The updated ISO survey was conducted in February
- We should expect the new rating(s) in the June/July time frame
- Future presentation with 2015 ISO findings



LAKE COUNTY

FLORIDA