

FORT MYERS BEACH FIRE CONTROL DISTRICT

2021-2022

ADOPTED BUDGET

SEPTEMBER 22, 2021 VERSION



WWW.FMBFIRE.ORG

239-590-4200

100 VOORHIS STREET

FORT MYERS BEACH

FLORIDA 33931

Fire Chief Matthew R. Love



2021/2022 ADOPTED BUDGET

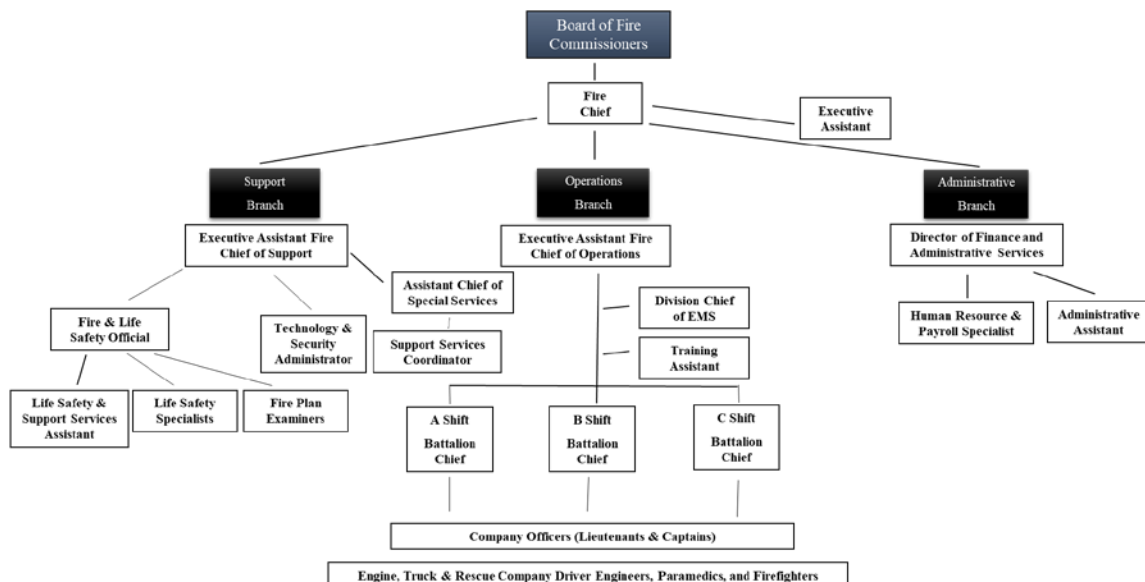
The Fort Myers Beach Fire Control District is pleased to provide the 2021/2022 Budget Packet providing an overview of funds and how they are utilized to deliver excellence in service to our community. Our team works closely with a variety of agencies to ensure safety is a priority, protecting our beautiful coastal community and barrier islands located on the Gulf of Mexico.

Our organization provides progressive emergency services, dedicated to providing quality response to our community’s needs. With a community encompassing many residents, business owners, and visitors, along with a variety of single-family homes, high-rise resorts, condominiums, and commercial properties, it is critical that we provide both superior emergency and non-emergency services.

The 2021/2022 Budget encompasses a variety of funds to ensure that the Fort Myers Beach community continues to receive excellence in emergency response and service. We have provided a multifaceted view of our organization’s financial allocations and have highlighted key components of our structure and financial projections. Our Capital Sustainment Plan provides a detailed analysis of the 2021/2022 Budget and related funding priorities of the Fort Myers Beach Fire Control District.

To operate at our peak, the Fort Myers Beach Fire Control District is made up of a series of branches, divisions, and programs to organize daily operations and administration. Our organizational branches include the Operations Branch, Support Branch, and the Administrative Branch. Branch Chiefs and Directors oversee all aspects of their branch to include financial oversight, managing programs and divisions within the branch, and confirming all programs and divisions are working cohesively to achieve the organization’s operational and administrative goals.

ORGANIZATIONAL STRUCTURE





OPERATIONS BRANCH

The Operations Branch manages all operational aspects of the organization, to include emergency response. The Operations Branch is overseen by the Executive Assistant Fire Chief of Operations, who works closely with operational and administrative staff to execute the operational mission of the organization. This includes response to emergency incidents as well as non-emergency activities of our crews. Incorporated in the Operations Branch is the Training Division, Emergency Medical Service Division, and the Tools and Equipment Program. The Operations Branch also oversees statistical analysis and data coordination for operational activities.

TRAINING DIVISION

The Fort Myers Beach Fire Control District Training Division coordinates and manages all initial, ongoing, and advanced level training. This includes development programs for the Firefighter, Driver Engineer, and Fire Officer. This division also manages all State and nationally required certifications. The Training Division coordinates promotional processes, hiring processes, and major incident reviews for the organization and other involved emergency service agencies.



EMERGENCY MEDICAL SERVICES DIVISION

The Fort Myers Beach Fire Control District Emergency Medical Services (EMS) Division areas of responsibility include the management and planning of all levels of EMS delivery, Advanced Life Support (ALS) ambulance transport, as well as fully staffed ALS fire apparatus to ensure the highest level of care is provided by the closest unit responding. The EMS Division also oversees EMS education, training, equipment, supplies, and administration of all medical services.

SUPPORT BRANCH

The Support Branch is overseen by the Executive Assistant Fire Chief of Support. This branch includes the Life Safety Division, Support Services Program, Facilities and Logistics Program, Information, Technology and Security Program, and Operational Technologies Program. These activities include the many logistical, supply, and maintenance related components of our organization, as well as facilities and grounds. In addition, this branch oversees all health and safety components for our team.

LIFE SAFETY DIVISION

The Fort Myers Beach Fire Control District Life Safety Division provides all prevention, community education, risk reduction, and code enforcement to our community. This includes fire and life safety inspections, as well as building plan reviews. This division also provides a variety of community outreach functions to educate our community, keep children safe in our schools, and much more. This division houses the Deputy Fire Marshal, which in addition to code enforcement and inspection programs, provides fire investigation services and public information.



ADMINISTRATIVE BRANCH

The Administrative Branch manages everything from payroll and account payables to budgeting and forecasting finances many years in advance. The Administrative Branch is overseen by the Director of Finance and Administrative Services. This Branch provides support to all programs and divisions through document and policy management, benefit administration, purchasing processes, and budgeting. The Administrative Branch also manages the organization's human resource department, risk management, and strategic planning.

OFFICE OF THE FIRE CHIEF

The Fire Chief oversees all of the organization's branches and works with the Board of Fire Commissioners, administrative staff, legal counsel, accountants, and fire department officers to oversee District functions. The Office of the Fire Chief also manages public records and the logistical components of the Board of Fire Commissioners. The Fire Chief serves as the direct liaison to the Board of Fire Commissioners by managing documentation, resolutions, meeting preparation, and other administrative considerations.

FMBFD SERVICES

Although the Fort Myers Beach Fire Control District provides many traditional emergency and non-emergency services, we also provide many enhanced services to best cater to the unique nature of our community.

We are proud to offer both fire response, as well as ambulance transport service to the citizens and visitors of our area. By offering these services, we can achieve faster emergency medical response and transport times, as well as increase fire suppression capability. With limited access on and off the islands in seasonal traffic, and obstacles found within the Estero Boulevard construction project, we now provide specialty beach capable ambulances, and rescue services through specialized equipment, adapted response patterns, and established alternative and redundant response capabilities to better serve our community.



The Fort Myers Beach Fire Control District is amongst an elite group of United States Fire Departments who have achieved an Insurance Services Office (ISO) rating of two, as a result of the many aspects of our service delivery! This is a significant accomplishment and could not have been made possible without the hard work of our members. Our organization has also received the American Heart Association's Mission Lifeline Emergency Medical Services award multiple times, with the most recent award reaching Gold status.

These awards were received for implementing quality improvement measures for the treatment of patients who experience severe heart attacks, and maintaining a survival percentage rate well above the national average.



STRATEGIC PLAN ELEMENTS

The Fort Myers Beach Fire Control District Strategic Plan provides a guideline for decision-making throughout the District, to include the area of budgeting. Our elected officials, administration, leadership, and operational members work with community focus groups and a variety of stakeholders to keep the Fort Myers Beach Fire Control District Strategic Plan elements progressive and relevant.

A full in-depth report on our strategic plan is available on our website, however, below are a few highlights which related to the 2021/2022 Budget.

REDUCING COMMUNITY RISK

Several elements of our strategic plan identify the goal to enhance our community's safety, as well as provide enhanced services by responding to changes in building plan review. This is accomplished to ensure community safety through life safety code review and evaluate changes in plan review processes, internalizing and centralizing services.

Funds have been allocated in the 2021/2022 Budget to maintain a quality plan review service to our community, as well as provide services to neighboring districts through long-term funding and resource models for our community.

ACHIEVE EXCELLENCE IN STAKEHOLDER PERCEPTION OF SAFETY

Though our organization provides a high level of service and safety, we want to make sure our community feels these safety aspects in a variety of ways. Our goals include measuring the effectiveness of existing community education programs and increasing stakeholder's actual and perceived sense of safety. Funds are allocated in this budget to complete the next strategic planning cycle for our organization, with several community-based feedback opportunities.

EVOLVE WITH OUR CHANGING ENVIRONMENT

A goal of our organization is to develop opportunities to meet service needs through organizational and position adjustments as warranted by changing times. To achieve this, funds have been allocated to adjust employee compensation and benefit levels.

SAFETY, HEALTH AND WELLNESS

A critical goal for our organization is to ensure safety and health resources are provided for our team. This includes annual medical physicals and healthcare opportunities. Funds are allocated to ensure these initiatives remain effective and beneficial for firefighter safety.

VEHICLE RELIABILITY AND INNOVATION

Our strategic plan describes our desire to maintain efficient and effective vehicle replacement and maintenance programs. Funds are allocated in the 2021/2022 Budget to ensure emergency apparatus remain continuously available and reliable for our community, as well as employ the best capabilities and most relevant technology for community protection.



FORT MYERS BEACH FIRE CONTROL DISTRICT 2021-2022 ADOPTED BUDGET



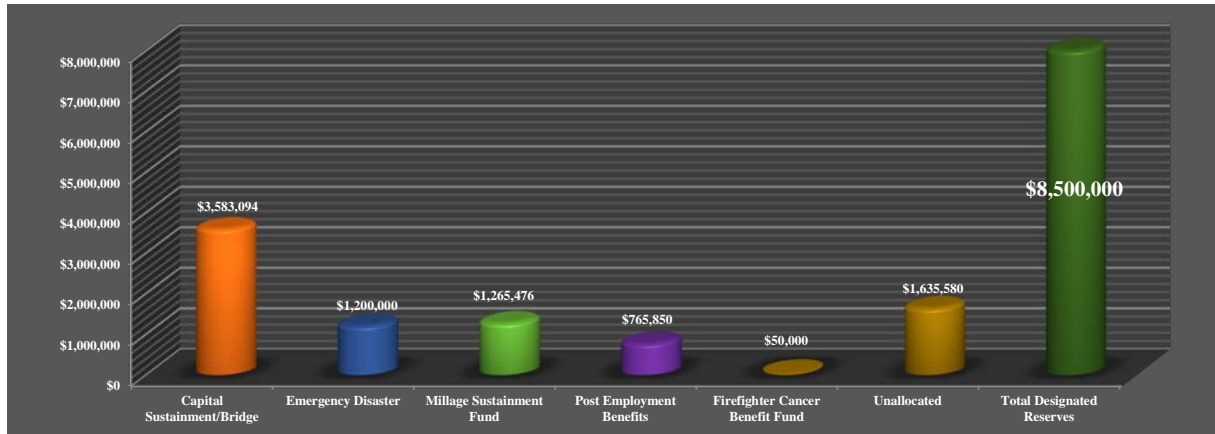
PERSONNEL ALLOCATIONS

The Fort Myers Beach Fire Control District 2021/2022 Budget incorporates a personnel allocation model using approximately 69 positions, which include our emergency response personnel, life safety and prevention team, and administrative members.

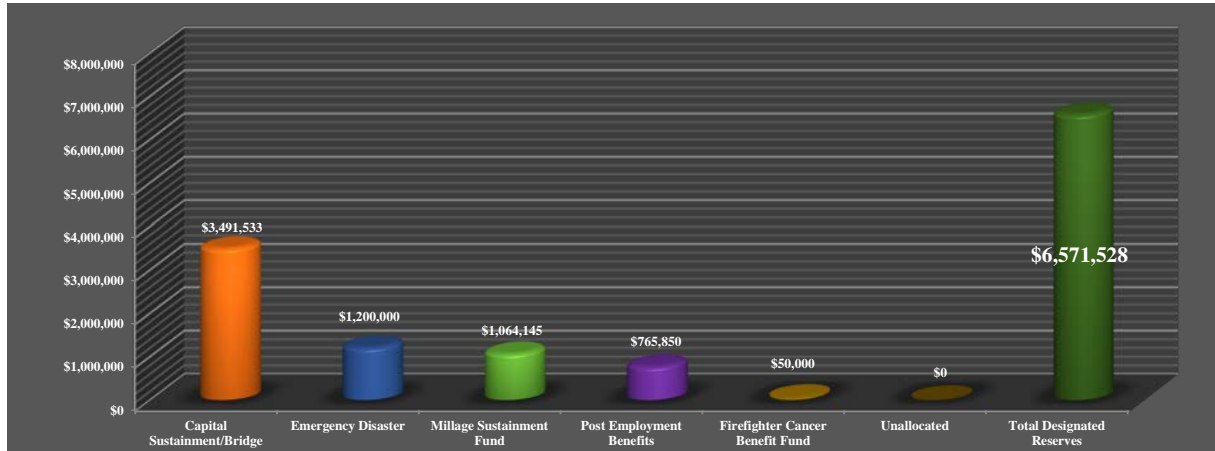
Firefighters & Paramedics	30
Driver Engineers	9
Lieutenants & Captains	9
Life Safety Services Staff	6
Administrative & Support Staff	7
Battalion Chiefs	3
Division Chiefs	1
Assistant Chiefs	1
Executive Assistant Fire Chiefs	2
Fire Chief	1
Total Personnel	69

2021/2022 GENERAL FUND BREAKDOWN

PROJECTED FUNDS CARRIED FORWARD

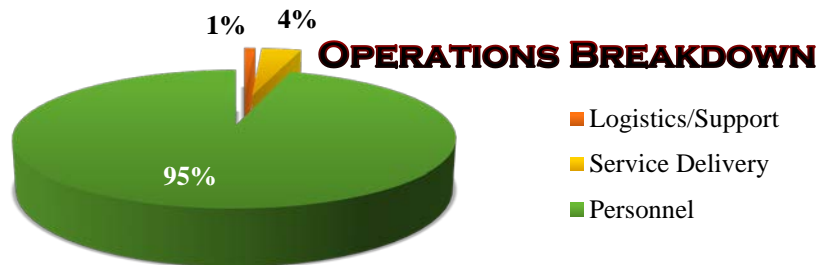
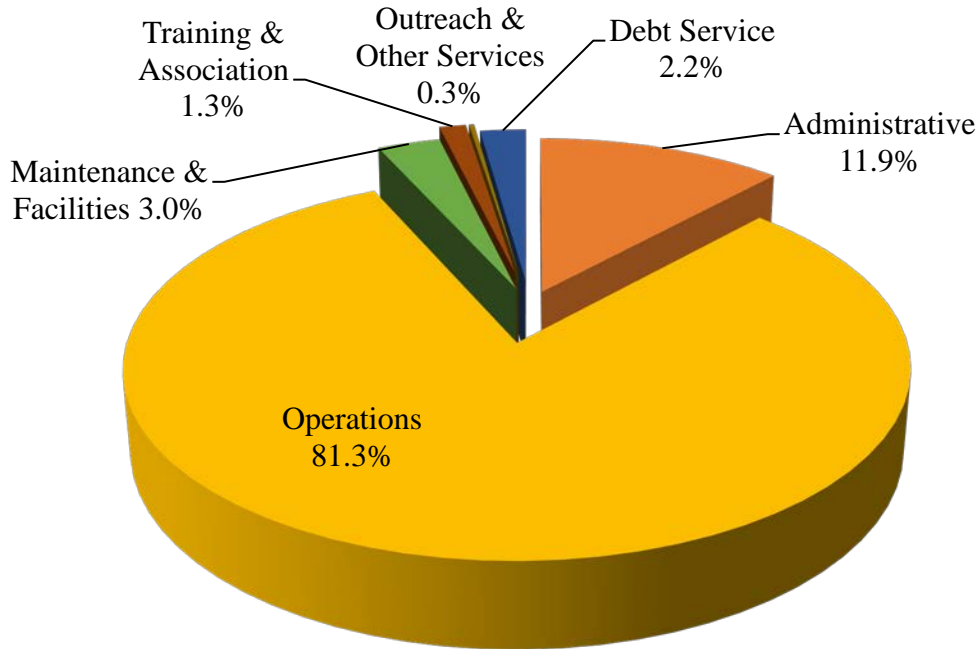


PROJECTED ENDING RESERVE FUND BALANCES





2021/2022 BUDGET BREAKDOWN
OPERATING & MAINTENANCE CATEGORY ALLOCATIONS



Operating & Maintenance	
Operations	12,084,883
Training & Association	193,500
Debt Service	331,940



2021/2022 BUDGET SPECIFICS

<i>Mills</i>	
<u>Revenues</u>	
Ad Valorem taxes	13,178,913
Impact fees	5,000
Intergovernmental	15,000
Charges for services	958,000
Miscellaneous	62,500
Total Revenue	14,219,413
Fund Balance/Reserves Brought Forward	8,500,000
Total Revenues and Funds Brought Forward	22,719,413
<u>Expenditures</u>	
Personal Services	11,603,407
Professional & Contractual	1,522,398
Communications & Freight	126,685
Occupancy and Commercial Insurance	253,700
Repairs and Maintenance	282,550
Miscellaneous & Contingency	34,390
Operating Supplies & Tools	450,630
Education & Training	188,500
Other Services	78,800
Capital Expenditures	1,274,885
Debt service	331,940
Total Operating Expenditures	16,147,885
<u>Designated Fund Balance (Reserves)</u>	6,571,528
Total Expenditures and Reserves	22,719,413



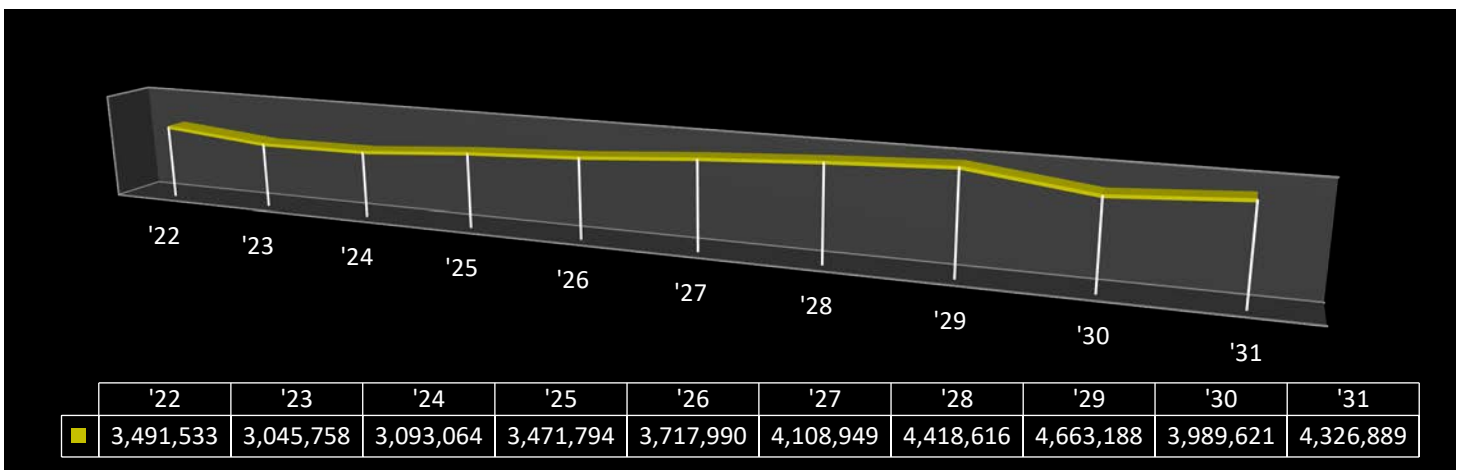
**FORT MYERS BEACH FIRE CONTROL DISTRICT
CAPITAL SUSTAINMENT PLAN**

The Capital Sustainment Plan confirms that funding allocations are scheduled to maintain the equipment and tools necessary to provide services. District staff continually assess replacement data for essential equipment and assets to confirm replacement capability. This allows the organization to plan for key replacement allocations and presents a line item based illustration of funds going into and out of the plan for many years in advance.

In July of 2020, the District acquired property located at 2545-2555 Estero Boulevard for the purpose of relocating Fire Station 31 and Fire Headquarters. The funds to purchase the property were taken from the Capital Sustainment Plan with replenishment from planned revenue sources.



10 YEAR PROJECTED PLAN BALANCES



**FORT MYERS BEACH FIRE CONTROL DISTRICT
2021-2022 ADOPTED BUDGET**



**2021/2022 CAPITAL SUSTAINMENT PLAN
LINE ITEM BASED BALANCE ESTIMATES**

	Balance 9/30/21	Scheduled Contribution	Plan Adjustments	Scheduled Expenditure	Ending Balance 9/30/22
Apparatus <i>(Ambulance 100%, Eng/Trk 20%)</i>	799,862	139,273	147,078	650,000	436,213
Vehicles	408,912	95,245	5,762	47,000	462,919
Suppression/Protection	338,771	59,652	(16,042)	20,025	362,356
EMS / Training	283,157	39,832	58,590	332,450	49,129
Communications	190,065	21,899	2,195	93,920	120,239
Technology	211,364	30,709	1,638	29,140	214,571
Furniture/Office Equip.	142,449	17,507	9,075	8,200	160,831
Building Improvements	81,053	82,373	90,010	94,150	159,286
Buildings (20%)	1,065,489	100,120	5,006	-	1,170,615
Repurposed Funds	146,177	-	(56,598)	-	89,579
Totals	3,667,299	586,610	246,714	1,274,885	3,225,738
Resolution 2021-01 Adj fund balance YE'20					265,795
	<u>3,667,299</u>				<u>3,491,533</u>