

1. Police and Fire Departments – Strategic Growth Updates.

Police Department Status Update



CHIEF MARIANO AUGELLO

Regular Council Meeting July 11, 2024

High Priority Calls Police Response Times

Current

7 min

20
second

S

FY 23

7 min

58
second

S

FY24 PERSONNEL ACHIEVEMENTS

FY24 APPROVED BUDGET

- 6 Patrol Officers
- 1 Training Officer
- 1 Traffic Officer
- Upgrade to Crime Scene and PE supervisor

PROFESSIONAL STAFF

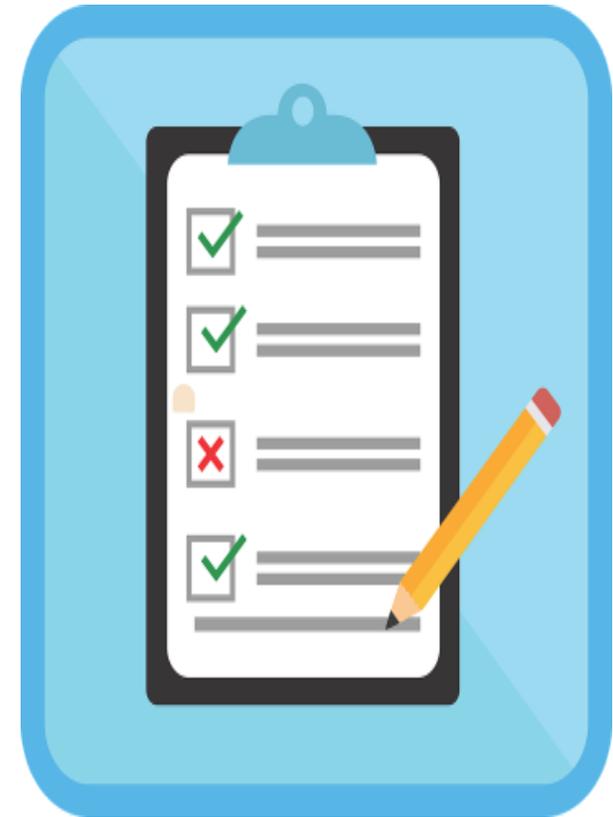
- Re-classification of a PT Administrative Secretary to FT Administrative Assistant

RE-ORGANIZATION SPRING 2024

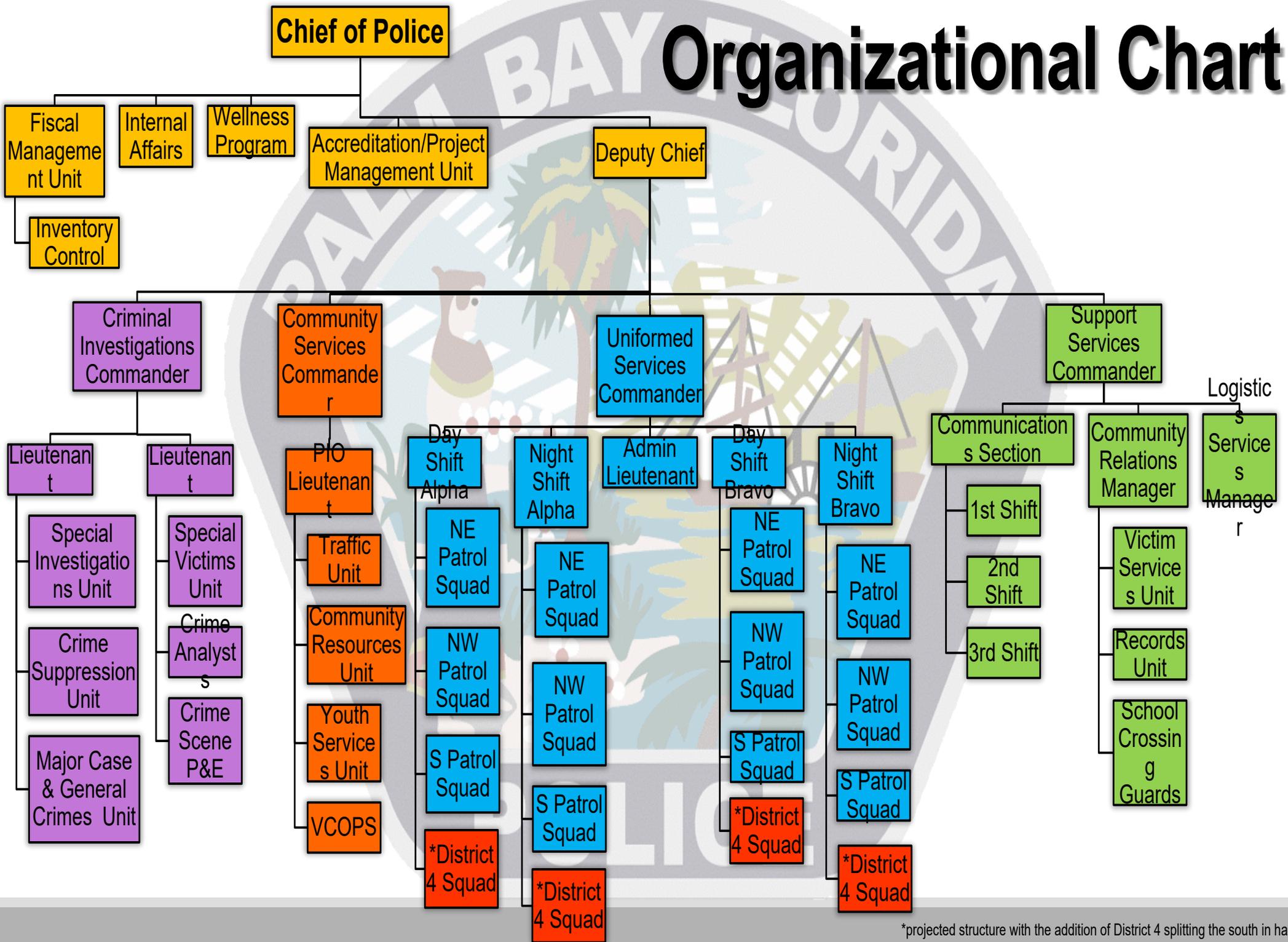
- Re-creation of the General Crimes Unit and adding a new FTE Police Sergeant

WELLNESS PROGRAM UPDATE

- Civilian Coordinator Position



Organizational Chart

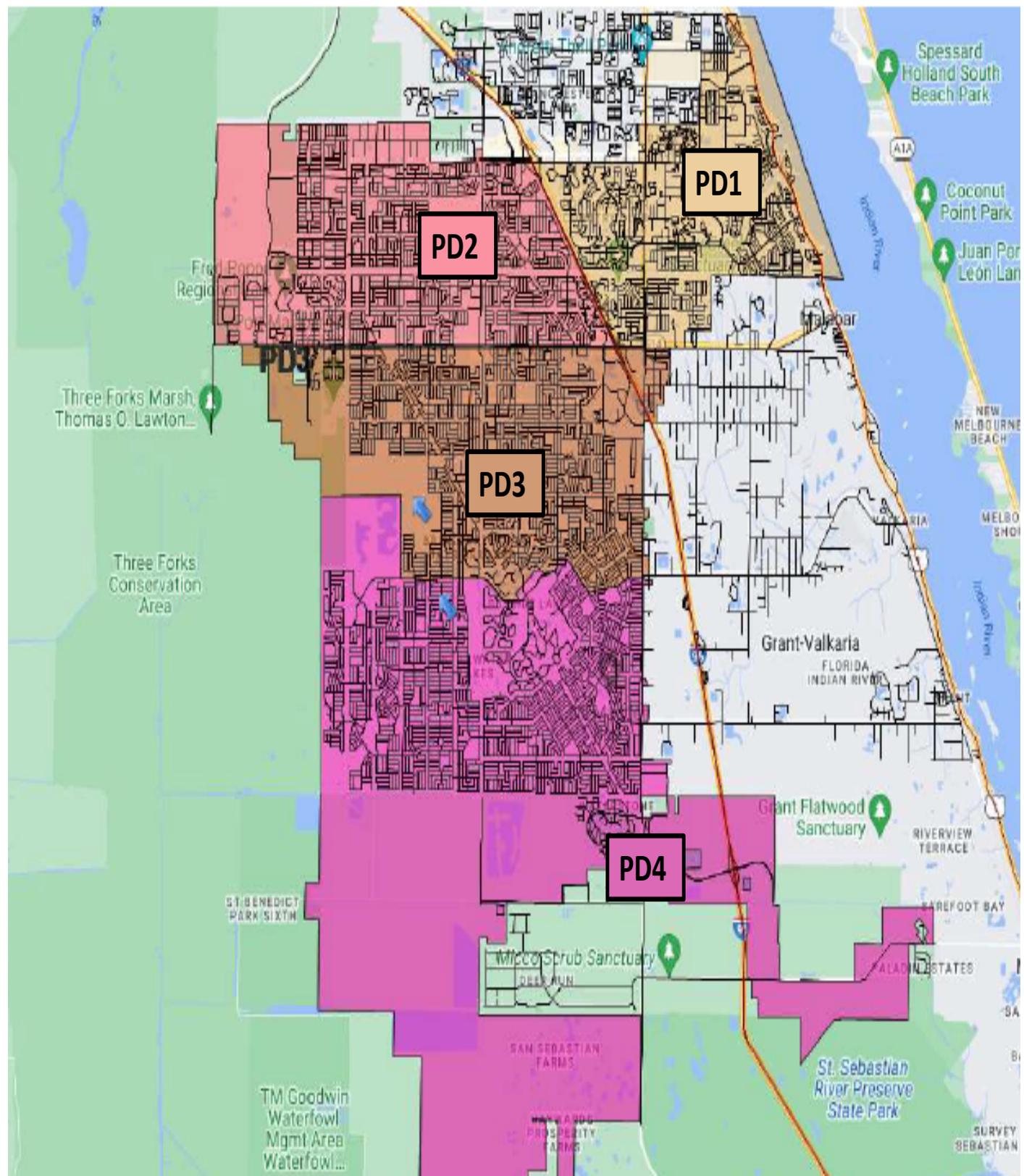


*projected structure with the addition of District 4 splitting the south in half

Response Districts

Adding district 4 (bottom area highlighted in purple)

- Increase population in area
- Quicker response times
- Designated patrol squad to area





Staffing Shortages

Sworn Officers (38 TBDs)

- 19 vacancies with no names
- 3 academy sponsorships
- 9 in training
- 7 conditionals

Communication s (4 TBDs)

- 11 in CTO training

Recruitment Efforts for Experienced Personnel

Law Enforcement Experience and Relocation Incentives

- Total of 15 Sworn Vacancies filled through this initiative
 - Average of 3.4 years of experience
 - 9 with local service in Brevard County, 4 within Florida, and 2 from out of state
 - Total cost of incentives: \$110,500
 - \$103,000 Law Enforcement Experience
 - \$7,500 Relocation Bonus





ATTRITION RATE OF SWORN PERSONNEL

- Total of 36
 - 14 Retirees
 - 18 Resignations
 - 4 Medical Separations



Additional Challenges to Staffing

- 33 On Duty Injuries
- 46 FMLA
- 11 Administrative Leave
- Time Range for out of service 1 week to 10 months

Uniform Services (10)

- (4) Police Sergeants
- (6) Police Officers for Patrol

Community Services (1)

- Youth Services Officer

Investigations (2)

- General Crimes Detectives

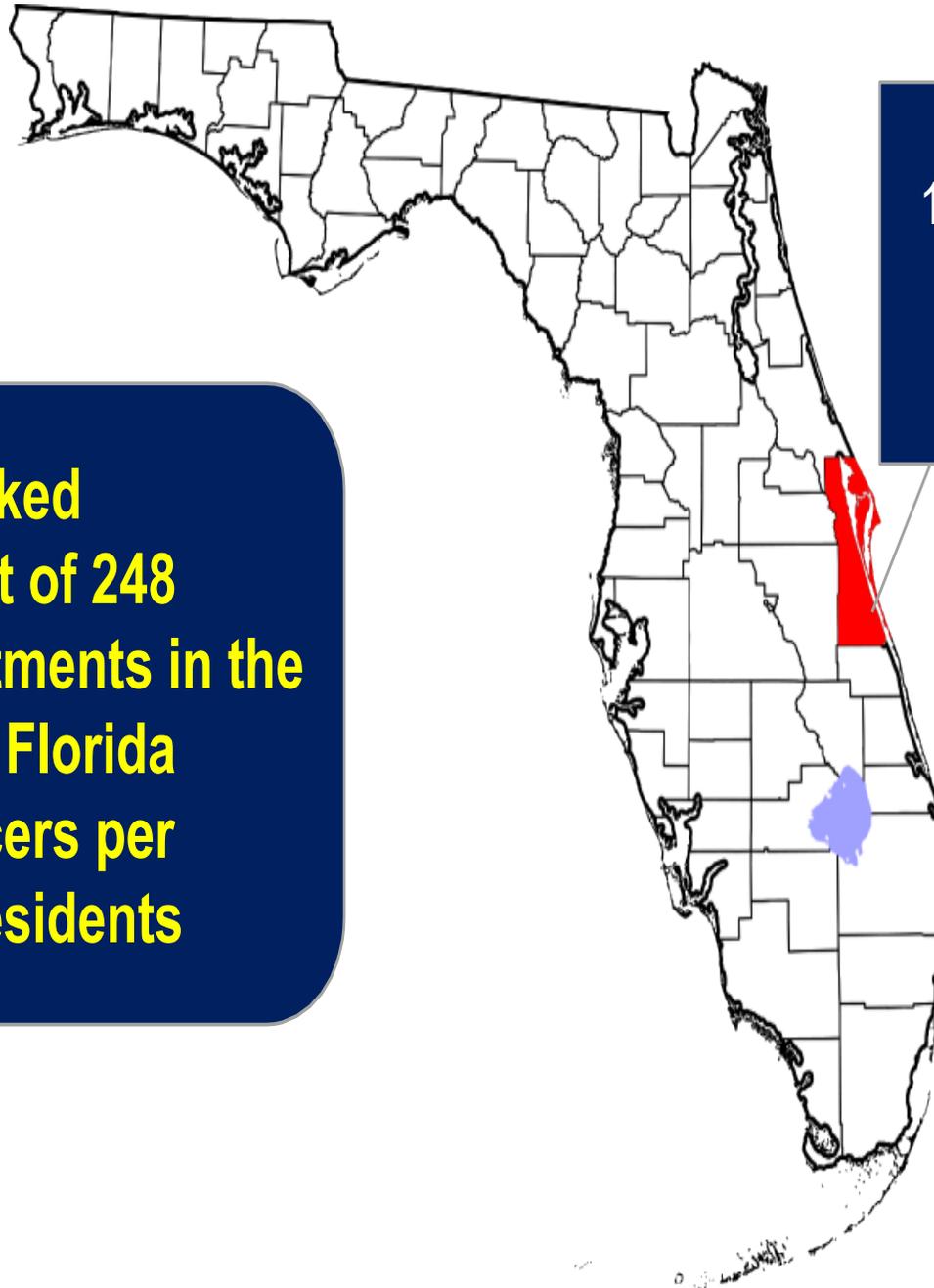
Professional Staff (2)

- Project Specialist
- Victim's Advocate

- Projected Police FY25 Personnel requests were achieved through FY24 position control transfers.
 - Resulted in an estimated reduction of General Fund Requests in the amount of \$174,538 for FY25 which included.
 - \$124, 238 in personnel
 - \$50,300 in capital vehicle requests

FY25 PERSONNEL REQUESTS

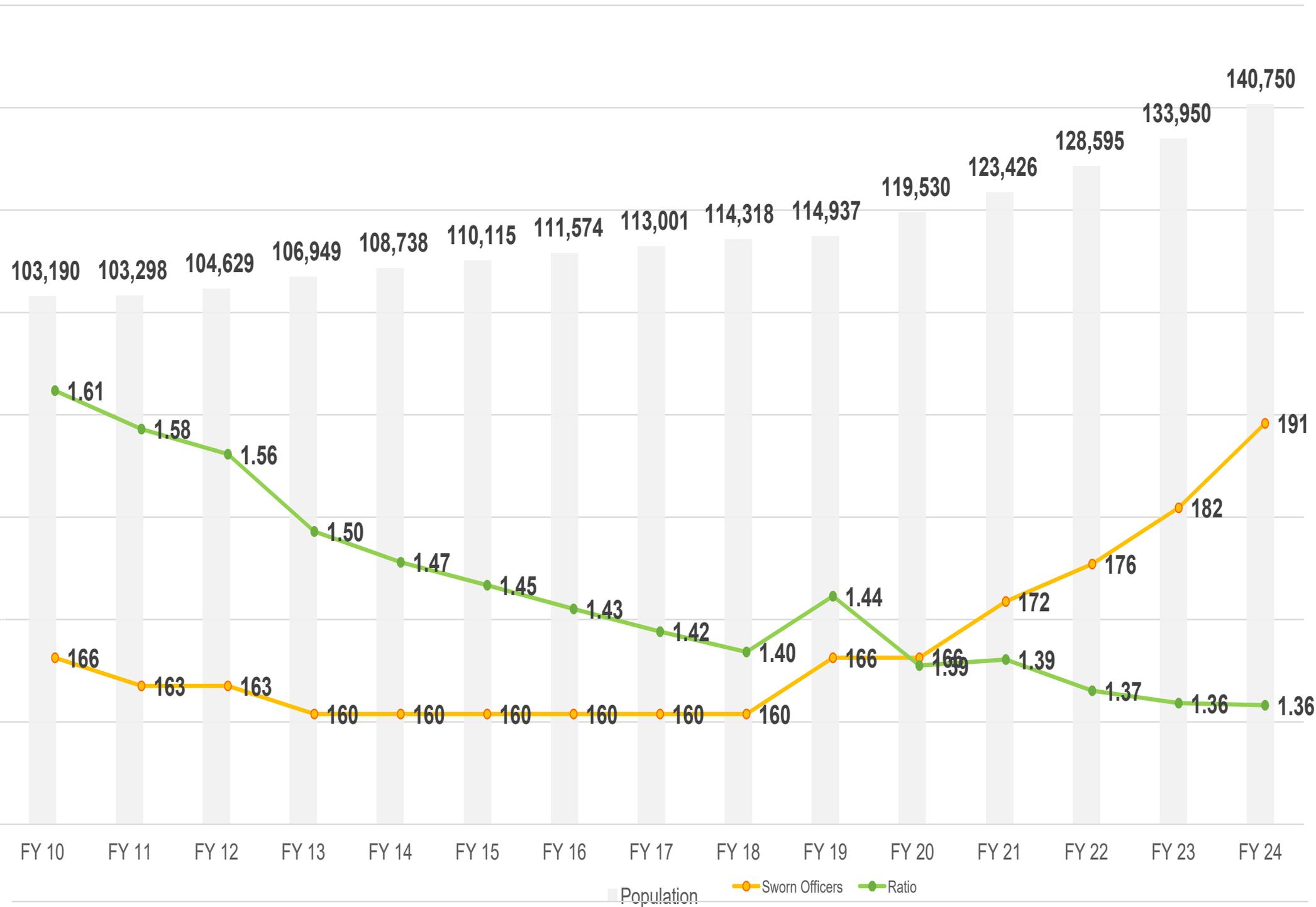
Statewide Sworn Officer Ratio Comparison



Palm Bay PD
1.36 Officers per 1,000
Residents
**Second Lowest in
Brevard County**

**Ranked
239th out of 248
Police Departments in the
State of Florida
for Officers per
1,000 Residents**

Historical Sworn Officer & Population Ratio Comparison



Projections to Sustain Growth FY25 – FY29

Sworn Personnel

- 14 Officers annually to achieve sworn officer ratio of 1.44 Officers per 1,000

Professional Staff

- Communications Officers – 2 Communications Officers annually
- As the city and sworn population grows, the professional staff also needs to grow.

Buildings

- Southern Expansion Police Station
- Multipurpose Training Facility at The Range (Phase 2)
- Communications Center Expansion
- Planning for substations in multiple quadrants of the city

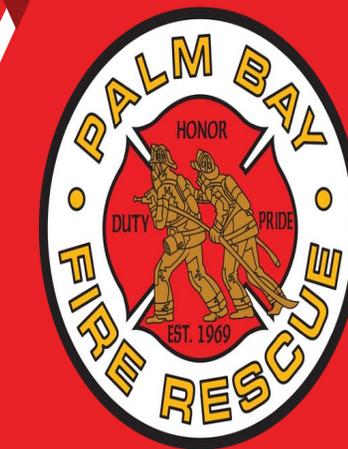
Vehicles

- Finalizing a permanent and sustainable Vehicle Replacement program

END



Fire Rescue Strategic Growth Update 2024



Department of Fire

Rescue a Look Back

Palm Bay Fire Department was originally formed in 1958 as an all-volunteer organization. Members consisted of dedicated citizens who would provide fire protection to the populated areas located in the heart of the city at Main St NE and US 1.

In 1969, Palm Bay established the first career position of firefighter to ensure response availability for daytime protection. Over the years, more personnel were hired to handle the increased call volume due to increased growth. The only fire station was located on the eastern part of Palm Bay Rd, but the continual growth was beginning to erupt near the Southwestern part of the city.

Due to the support of our City Council and City Manager, we have accomplished several much-needed improvements.



Department of Fire

Rescue:

A Look Back

To keep up with new development projects, Palm Bay Fire Department leadership executed a plan for a satellite fire station, in 1980, located at Malabar Rd and Minton Rd. This is the current Fire station 2. Though the fire department had two response facilities, the continual housing boom spread throughout the city increased fire department resource response times to above average standards. Fire stations were added when funding was available. Although the fire department built more fire stations, the growth and development, along with population increase, hampered the fire departments mission to lower the response times to align with national standards.

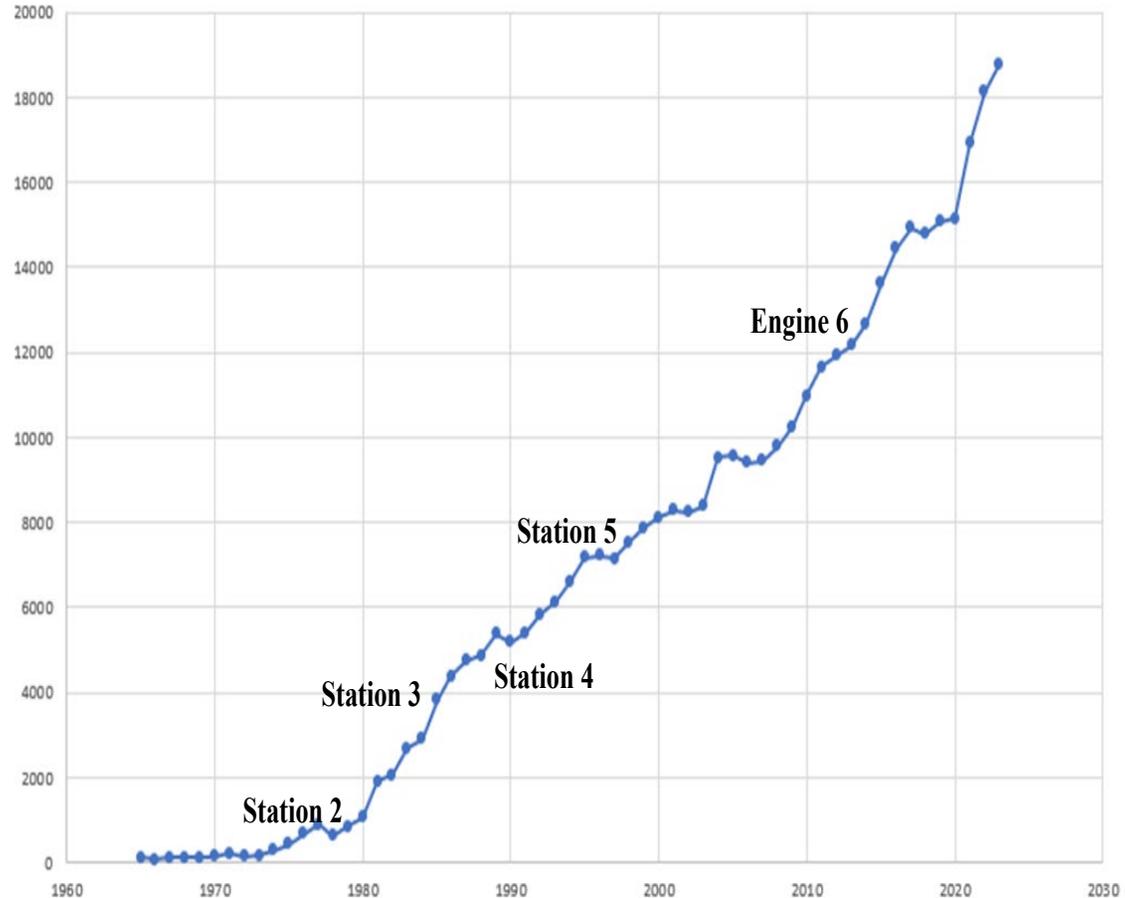
Currently, the city only has 5 standalone fire stations with an engine company (Engine 6) sharing a modular facility with an ambulance. The city was donated a piece of property off De Groodt Rd for a permanent hardened fire station 6 and funding is still being planned.



Department of Fire Rescue a Look Back

Palm Bay Fire Rescue began as a firefighting only organization and has grown into an all-hazards fire rescue organization providing advanced life support services to better serve the citizens of Palm Bay. Strategic planning continues among Command Staff to outline the best response profile to decrease response times and provide life-saving services to all the citizens of the city.

Call Volume Trend 1965 - 2023



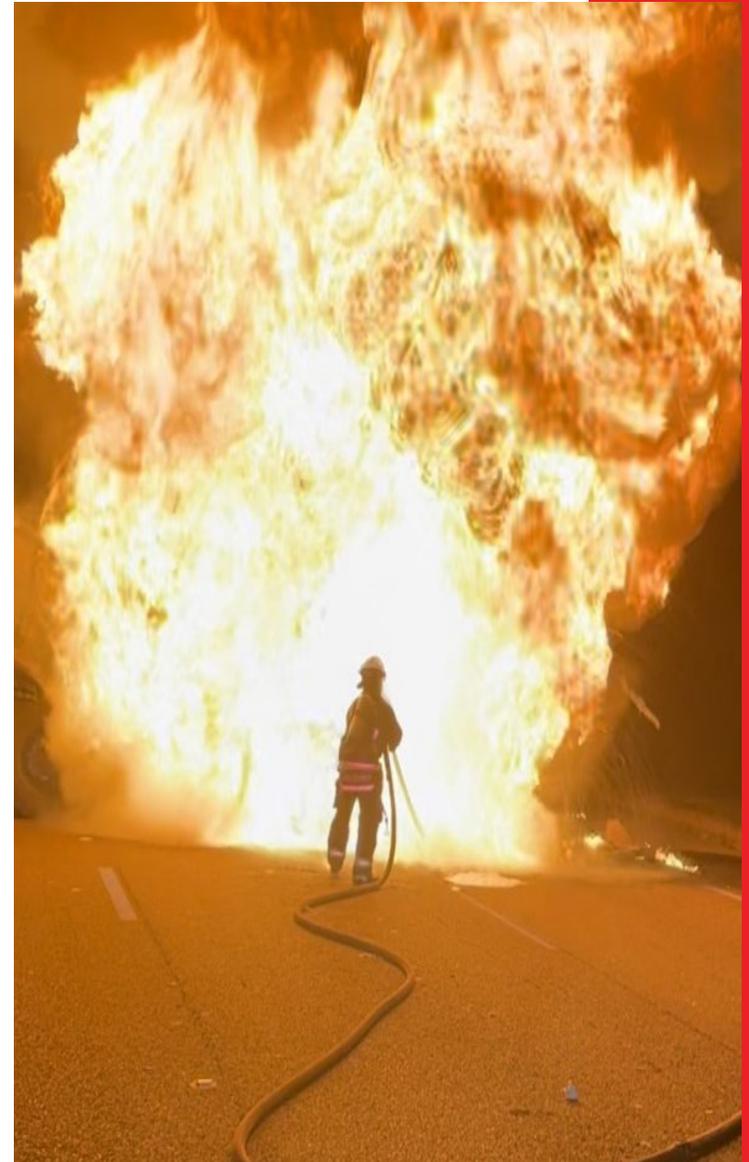
Fire Station 7

From concept to groundbreaking
in July 2024



Operations

- The Department of Fire Rescue consists of 130+ uniform personnel.
- Operating six stations.
- Serving a population of over 140,000 in a geographical area of over 97 square miles.
- The current fire station deployment model does not provide an acceptable response time for those requesting help with any type of fire related emergencies, vehicle crashes, and emergency medical emergencies.
- The rapid growth in the northwest and southern areas of the city that has created a challenge that would make it difficult at best for most cities to keep pace with the increased volume of service delivery needs.



Fleet

Our current fleet consist of:

- 6 – ALS Engines
- 1 – ALS Aerial Platform
- 1 – ALS Aerial Ladder
- 2 – ALS Squads
- 2 – Battalion Chief Vehicles
- 3 – Water Tenders
- 6 – Brush Trucks (2 are High Water Capable)
- 1 – Technical Rescue Utility Truck
- 1 – Air Trailer
- 1 – Spare Aerial Platform
- 3 – Spare Engines



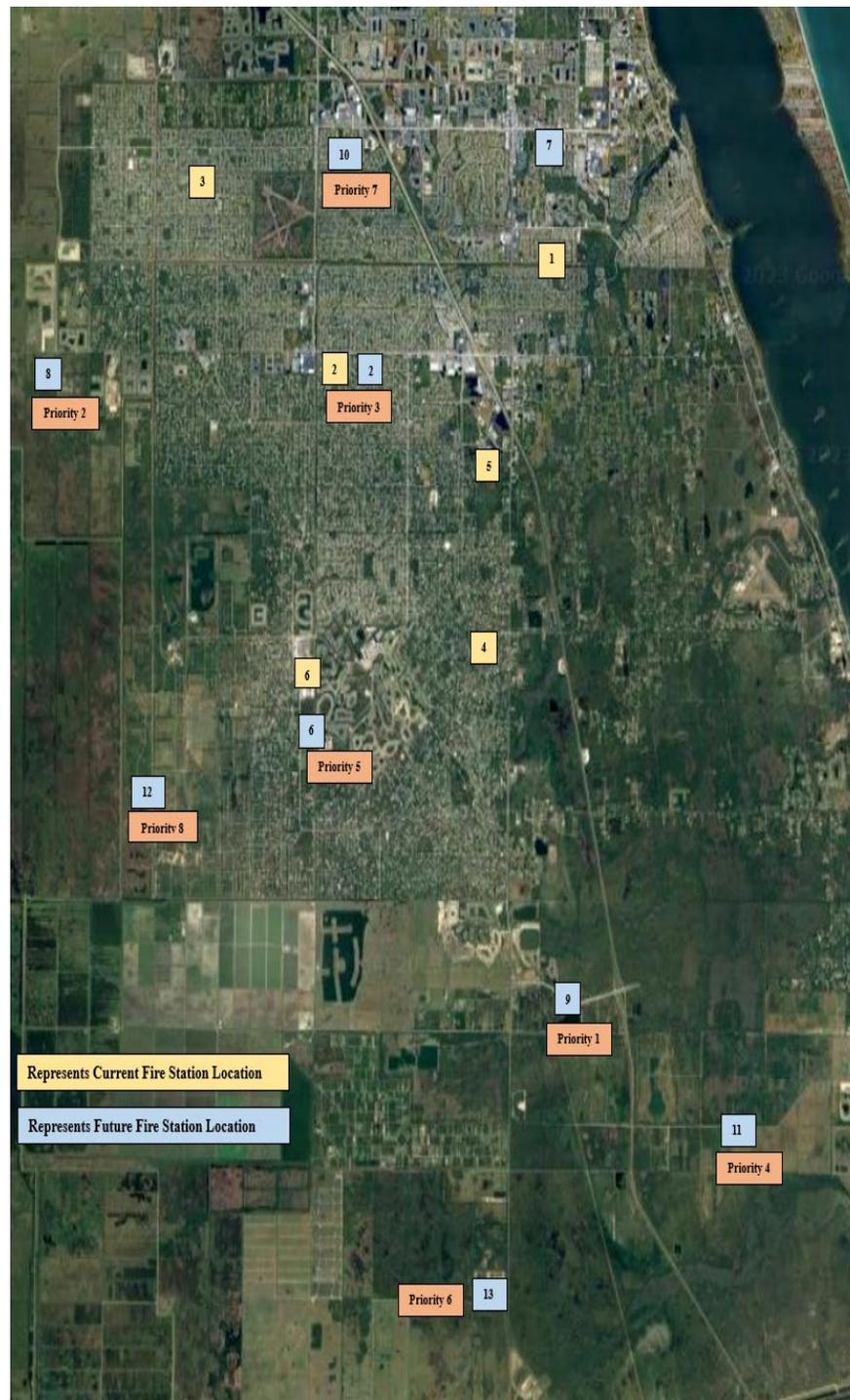
ISO Rating Improvement

Currently we are a 3/10

- Our goal is a 1/8
- Improvements made
 - Update record keeping
 - Additional training
 - What is the difference between a 3/10 and a 1/8
- Homeowners – \$1800 (Annual Premium Cost [estimated]) vs \$90-\$432 (Annual Savings)
- Businesses – \$2500 (Annual Premium Cost [estimated]) vs \$125-\$600 (Annual Savings)
 - Improving from a rating 10 to 8 = 24% Estimated Savings
 - Improving from a rating 3 to 1 = 5% Estimated Savings



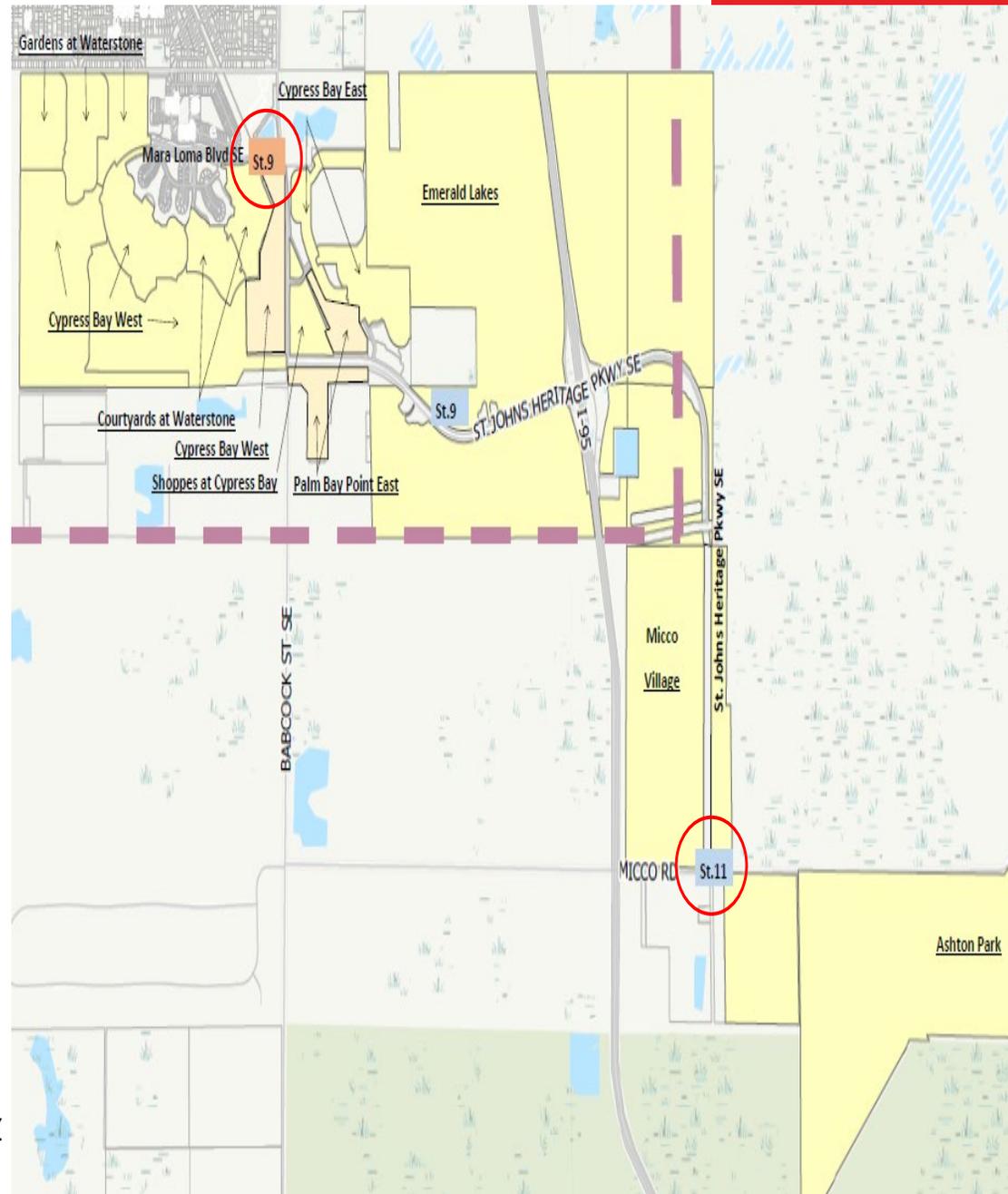
Map Prioritizing Future Fire Station Needs



Station 9 Stats (Sunrise Elem.)

- Closest 1st Due station to south-end, E-4 and IRCFR St.10 with 2nd Due E-5/E-86. Closest ladder truck is IRCFR L-9.
- Current response times to furthest point of city is 10 Minutes without traffic from St.4., and 10 minutes from IRCFR St.10. With New Station 9 at Emerald Lakes, response times would be cut in half at 6 minutes. 2nd Due stations E-5/E-86 and IRCFR L-9 with 14-20 minutes.
- St.9 area to provide:
 - Upwards of 10,000 Homes
 - Commercial and Mixed Use upwards of 500k sq. ft.

Temporary St. 9 Noted in Orange Box. Future Permanent St. 9 noted in Blue Box



Station 9 (Priority #1)

Hiring and Training Employees:

- Personnel (60) Needed: **\$8,601,561** with benefits

Training Time: 8 Weeks

- Costs: **\$62,311.80**

Apparatus:

- Engine – 15 Members
- Tower – 15 Members
- Heavy Rescue – 15 Members
- Squad – 9 Members
- Tender – 3 Members
- Battalion Chief – 3 Members
 - Engine – \$1,100,000 – \$1,500,000 (Fully Equipped) - **Already Purchased**
 - Tower – \$2,000,000
 - Heavy Rescue – \$2,700,000 - \$3,100,000 (Fully Equipped)
 - Squad – \$550,000 (Fully Equipped) / Impact Fees
 - Tender – \$425,000 (Fully Equipped) / Impact Fees
 - Brush Truck – \$425,000 (Fully Equipped) / Impact Fees
 - Battalion Chief – \$150,000 (Fully Equipped) / Impact Fees

Temporary Station - **\$1,200,000** / Permanent Station **\$12,000,000**

TOTAL PROJECTED ESTIMATED COST = \$27,251,561

Timeline

- Apparatus: **35 – 38 Months**



Station 8 Stats **Malabar Rd/Heritage NW.**

- Closest 1st Due stations to Northwest Palm Bay, E-3/E-2 and 2nd Due stations E-83/E-5.
- Station 8 with Quint 8 to be located at the intersection of Malabar and St. Johns Pkwy NW
- Current response times to furthest point of city is 13 Minutes without traffic from St.2 and St.3, and 15 minutes from BCFR St.83, and 20 minutes from St.5. With New Station 8 at St. Johns Heritage Pkwy NW and Malabar Rd. NW, response times would be cut more than half at 5 minutes.
- St.8 area to provide:
 - 10 to 13,000 mixed multi-family and single-family homes.
 - Approximately 3 to 400,000 sq. ft. of commercial property.



Station 8 (Priority #2)

Hiring and Training Employees:

- Personnel (24) Needed: **\$3,160,653** with benefits

Training Time: 8 Weeks

- Costs: **\$62,311.80**

Apparatus:

- Quint – 15 Members
- Squad – 9 Members
 - Quint – \$1,500,000 – \$2,100,000 (Fully Equiped)
 - Squad – \$550,000 (Fully Equiped) / Impact Fees
 - Brush Truck – \$425,000 (Fully Equiped) / Impact Fees

Permanent Station **\$10,000,000**

TOTAL PROJECTED ESTIMATED COST = \$16,235,653

Timeline

- Apparatus: **26 - 30 Months**



Station 2 **(Rebuild / Priority #3)**

Hiring and Training Employees:

- Personnel (45) Needed: **\$6,060,252** with benefits

Training Time: 8 Weeks

- Costs: **\$62,311.80**

Apparatus:

- Engine – 3 (additional) Members
- Tower – 15 Members
- Heavy Rescue – 15 Members
- Squad – 9 Members
- Tender – 3 Members
- Battalion Chief – Currently Staffed
 - Engine – **Already in place**
 - Tower – \$2,000,000
 - Heavy Rescue – \$2,700,000 - \$3,100,000 (Fully Equipped)
 - Squad – \$550,000 (Fully Equipped) / Impact Fees
 - Tender – \$425,000 (Fully Equipped) / Impact Fees
 - Brush Truck – \$425,000 (Fully Equipped) - **Already Purchased**
 - Battalion Chief – \$130,000 (Fully Equipped) / On Order

Permanent Station **\$12,000,000**

TOTAL PROJECTED ESTIMATED COST = **\$24,135,252**

Timeline

- Apparatus: **35 – 38 Months**



Station 11 Stats (Ashton Park)

- Closest 1st Due stations to Southeast Palm Bay of Micco Rd. St.4/E-4 and St.86/E-86 BCFR, and 2nd Due stations St.5/E-5 and St.10/ E-10 IRCFR.
- Current response times to Center of St.11 response area by a PBFRR unit is 13 Minutes without traffic from St.4 8-Minutes for BCFR St.86, and 17 minutes from St.5. and IRCFR St.10 with a 15-Minute response time. New St.11 will cut that time down to 5 to 6-Minutes to each end of Ashton Park and Micco Village SE.
- St.11 area to provide:
- Upwards of 15,000 Homes
- Commercial and Mixed Use upwards of 5.4 Million sq. ft.

St. 11 to be located at the intersection of Micco Rd. SE and St. Johns Heritage Pkwy SE



Station 11 (Priority #4)

Hiring and Training Employees:

- Personnel (24) Needed: **\$3,160,653** with benefits

Training Time: 8 Weeks

- Costs: **\$62,311.80**

Apparatus:

- Quint – 15 Members
- Squad – 9 Members
 - Quint – \$1,500,000 – \$2,100,000 (Fully Equipped)
 - Squad – \$550,000 (Fully Equipped) / Impact Fees
 - Brush Truck – \$425,000 (Fully Equipped) / Impact Fees

Permanent Station **\$10,000,000**

TOTAL PROJECTED ESTIMATED COST = \$16,235,653

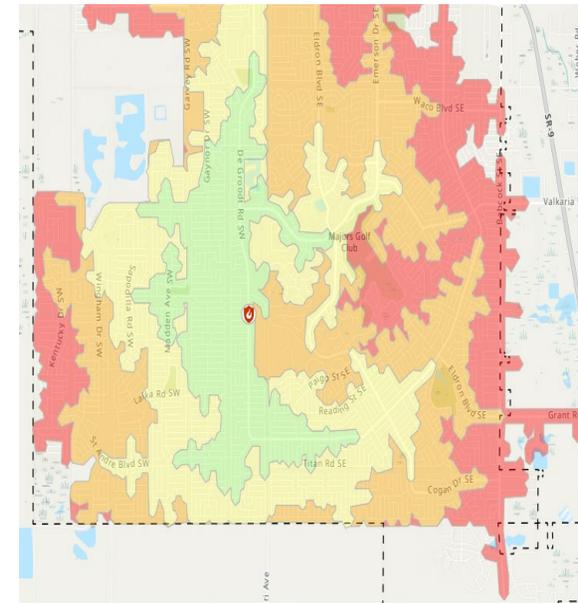
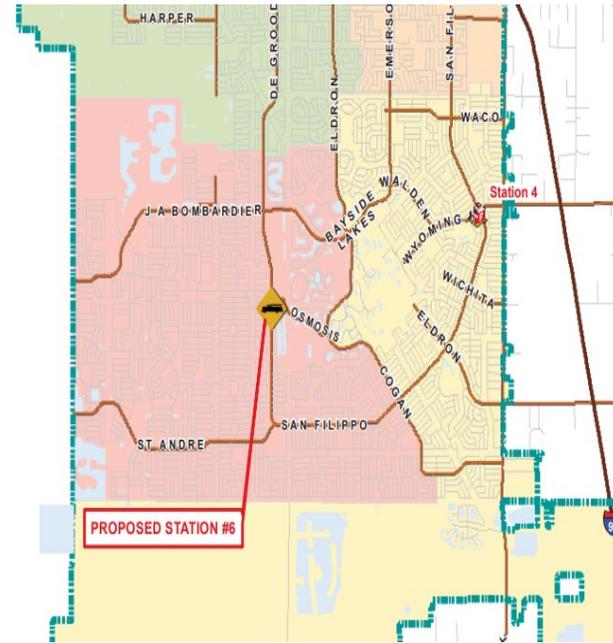
Timeline

- Apparatus: **26 – 30 Months**

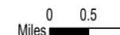


Station 6 Stats (Priority #5)

- Closest 1st Due stations to Northwest Palm Bay, E-3/E-2 and 2nd Due stations E-83/E-5.
- Current response times to furthest point of city is 13 Minutes without traffic from St.2 and St.3., and 15 minutes from BCFR St.83, and 20 minutes from St.5. With New Station 8 at St. Johns Heritage Pkwy NW and Malabar Rd. NW, response times would be cut more than half at 5 minutes.



Response Times from New Station 6



Station 6 (Priority #5)

Hiring and Training Employees:

- Personnel (12) Needed: **\$1,350,900** with benefits

Training Time: 8 Weeks

- Costs: **\$62,311.80**

Apparatus:

- Engine – 3 (Additional) Members
- Squad – 9 Members
 - Engine – \$1,100,000 – \$1,500,000 (Fully Equipped) - **Already Purchased**
 - Squad – \$550,000 (Fully Equipped) / Impact Fees
 - Brush Truck – \$425,000 (Fully Equipped) - **Already Purchased**

Permanent Station **\$10,000,000**

TOTAL PROJECTED ESTIMATED COST = \$13,927,252

Timeline

- Apparatus: **18 Months**

St. 6 to be moved to the area of Olsmar St. SW and Degroodt Rd. SW



Station 13 Stats (Calumet Farms)

- Closest 1st Due stations to Southeast Palm Bay, Centerline Rd. SE. St.4/IRCFR St.10 and 2nd Due stations E-5/ BCFR E-86.
- Current response times to center point of Calumet Farms is 11-Minutes without traffic from IRCFR St.10, 13-Minutes without traffic from St.4 and St.86., and 16-minutes from St.5. and 20-Minutes from St.6. With New Station 13 at St. Johns Heritage Pkwy NW and Malabar Rd. NW, response times would be cut more than half at 4 to 7 minutes for St.13 run area.
- St.13 area to provide:
 - Approximately 4,000 multi-family and single-family homes.
 - Approximately 200,000 sq. ft. of commercial property.

St.13 to be located that the intersection of Centerlane Rd. SE and Babcock St. SE.

***Map To
Come***



Station 13 (Priority #6)

Hiring and Training Employees:

- Personnel (24) Needed: **\$3,160,653** with benefits

Training Time: 8 Weeks

- Costs: **\$62,311.80**

Apparatus:

- Quint – 15 Members
- Squad – 9 Members
 - Quint – \$1,500,000 – \$2,100,000 (Fully Equipped)
 - Squad – \$550,000 (Fully Equipped) / Impact Fees
 - Brush Truck – \$425,000 (Fully Equipped) / Impact Fees

Permanent Station **\$10,000,000**

TOTAL PROJECTED ESTIMATED COST = \$16,235,653

Timeline

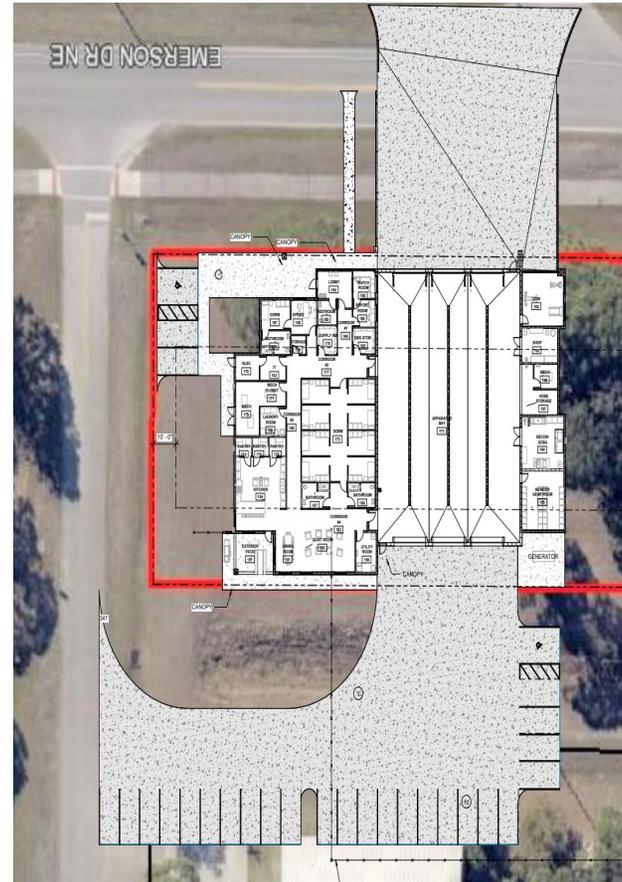
- Apparatus: **26 – 30 Months**



Station 10 Stats (Lockmar Estates)

- Closest 1st Due stations to the Lockmar Area of Palm Bay is BCFR St.83/E-2 and 2nd Due stations St.3/St.5.
- Current response times to Center of St.10 response area by BCFR St.83 is 7-Minutes, a PBFR unit is 8-Minutes without traffic from St.2 and St.3, 10-Minutes for St.5. With new St.10 will cut that time down to 1 to 6-Minutes from center to each end of future St.10 run area.
- St.10 area to provide:
- Already established homes and neighborhoods
- Approximately 100 to 150,000 sq. ft. of new commercial.

St.10 to be located in the area of Nash St. NE



Station 10 **(Priority #7)**

Hiring and Training Employees:

- Personnel (24) Needed: **\$3,160,653** with benefits

Training Time: 8 Weeks

- Costs: **\$62,311.80**

Apparatus:

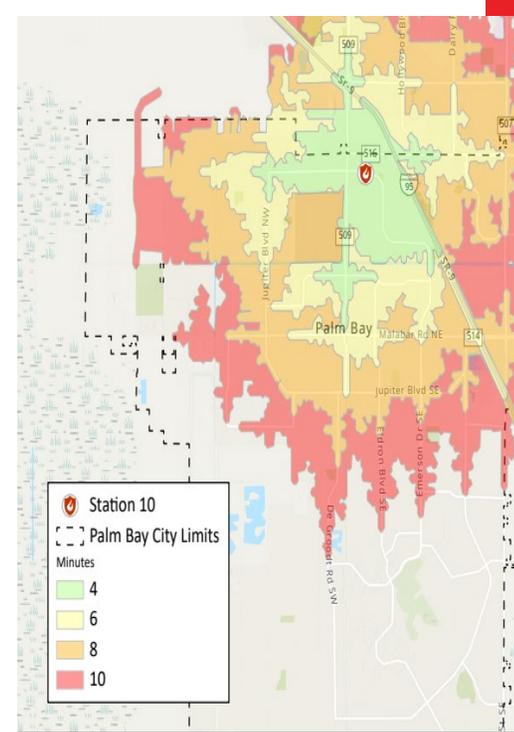
- Quint – 15 Members
- Squad – 9 Members
 - Quint – \$1,500,000 – \$2,100,000 (Fully Equipped)
 - Squad – \$550,000 (Fully Equipped) / Impact Fees
 - Brush Truck – \$425,000 (Fully Equipped) / Impact Fees

Permanent Station **\$10,000,000**

TOTAL PROJECTED ESTIMATED COST = \$16,235,653

Timeline

- Apparatus: **26 – 30 Months**

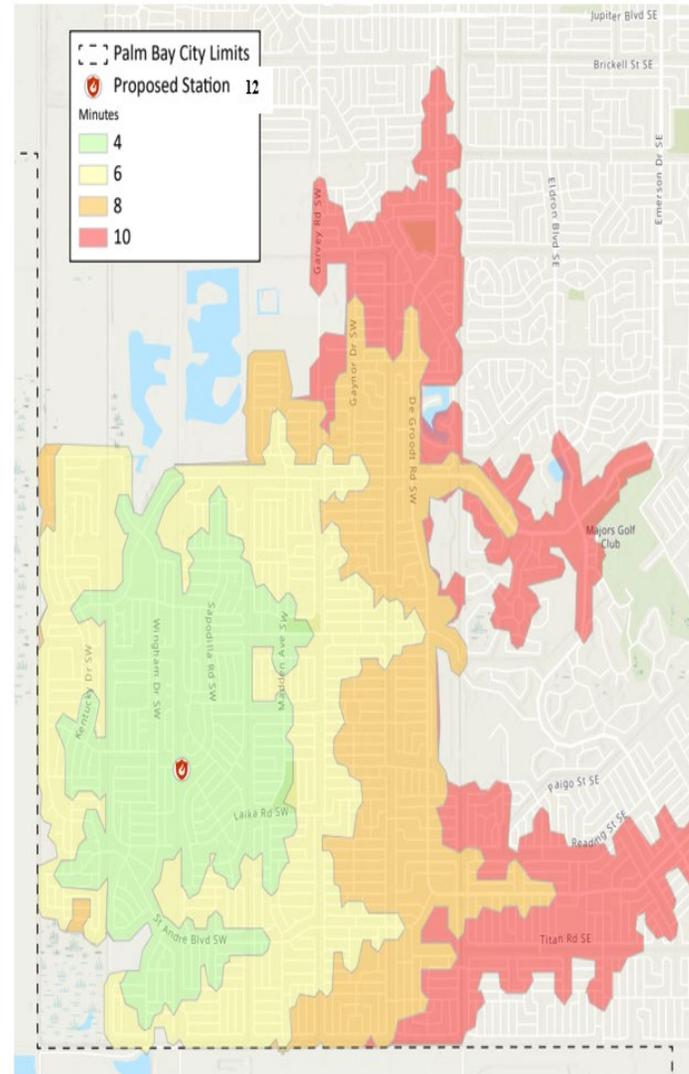


Response Times from Station 10



Station 12 Stats (Compound)

- Closest 1st Due station to Southwest Palm Bay, E-6 and 2nd Due stations E-2/ E-4/ BCFR E-83.
- Current response times to furthest point of St.12's run area is 10-Minutes without traffic from St.6. 14 minutes from St.4, and 15 minutes from St.2. With New Station 12 at Wingham Dr. SW and St. Andre Blvd. SW, response times would be cut more than half at 2 to 6 minutes for new run area from the center of the "Compound"
- St.12 area to provide:
 - Unknown currently, future hopes of commercial and residential build-out.



Station 12 (Priority #8)

Hiring and Training Employees:

- Personnel (37) Needed: **\$3,404,505** with benefits

Training Time: 8 Weeks

- Costs: **\$62,311.80**

Apparatus:

- Quint – 15 Members
- Squad – 9 Members
- Tender – 3 Members
- Battalion Chief – 3 Members
 - Quint – 1,500,000 - \$2,100,000 (Fully Equipped)
 - Squad – \$550,000 (Fully Equipped) / Impact Fees
 - Tender – \$425,000 (Fully Equipped) / Impact Fees
 - Brush Truck – \$425,000 (Fully Equipped) / Impact Fees
 - Battalion Chief – \$150,000 (Fully Equipped) / Impact Fees

Permanent Station **\$10,000,000**

TOTAL PROJECTED ESTIMATED COST = \$17,468,901

Timeline

- Apparatus: **26 – 30 Months**



Station 5 Stats (Already Exists)

- Closest 1st Due stations to Northwest Palm Bay, E-3/E-2 and 2nd Due stations E-83/E-5.
- Current response times to furthest point of city is 13 Minutes without traffic from St.2 and St.3., and 15 minutes from BCFR St.83, and 20 minutes from St.5. With New Station 8 at St. Johns Heritage Pkwy NW and Malabar Rd. NW, response times would be cut more than half at 5 minutes.



Station 5 (Replace Existing Station)

Hiring and Training Employees: (5 Members Currently In Place)

- Personnel (12) Needed: **\$1,350,900** with benefits

Training Time: 8 Weeks

- Costs: **\$62,311.80**

Apparatus:

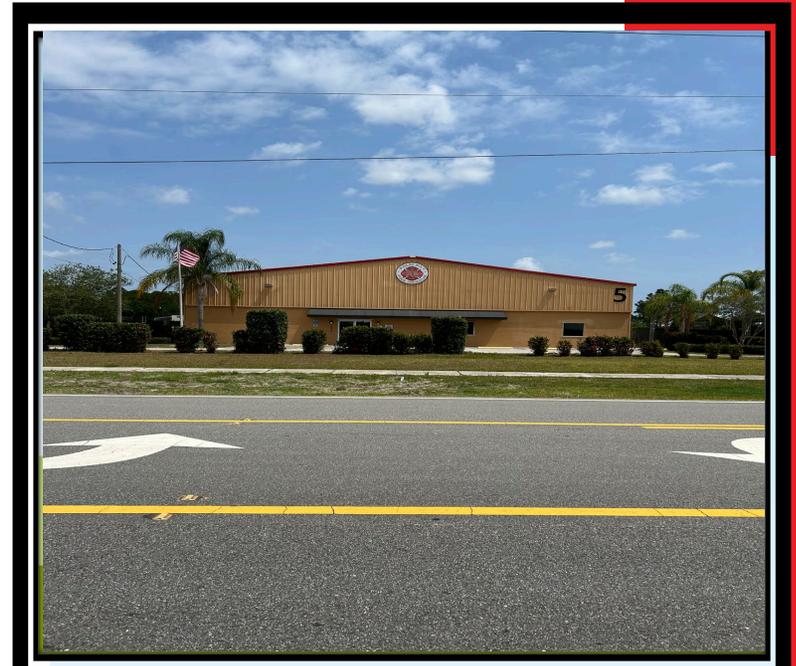
- Engine – 3 (Additional) Members
- Squad – 9 Members
 - Engine – \$1,100,000 – \$1,500,000 (Fully Equipped) - **Already Purchased**
 - Squad – \$550,000 (Fully Equipped) / Impact Fees
 - Brush Truck – \$425,000 (Fully Equipped) - **Already Purchased**

Permanent Station **\$10,000,000**

TOTAL PROJECTED ESTIMATED COST = \$11,900,900

Timeline

- Apparatus: **18 Months**



Fire Training Center

4-Story Training Tower (Already In Place)

Needs:

- Classroom
- Flashover/Fire Behavior Prop
- Equipment and Gear Storage Building
- Hydrants
- Roof Ventilation, Doors, Window Props
- Extrication Area
- Special Operations Area and Props
- Rehabilitation Area

Goals:

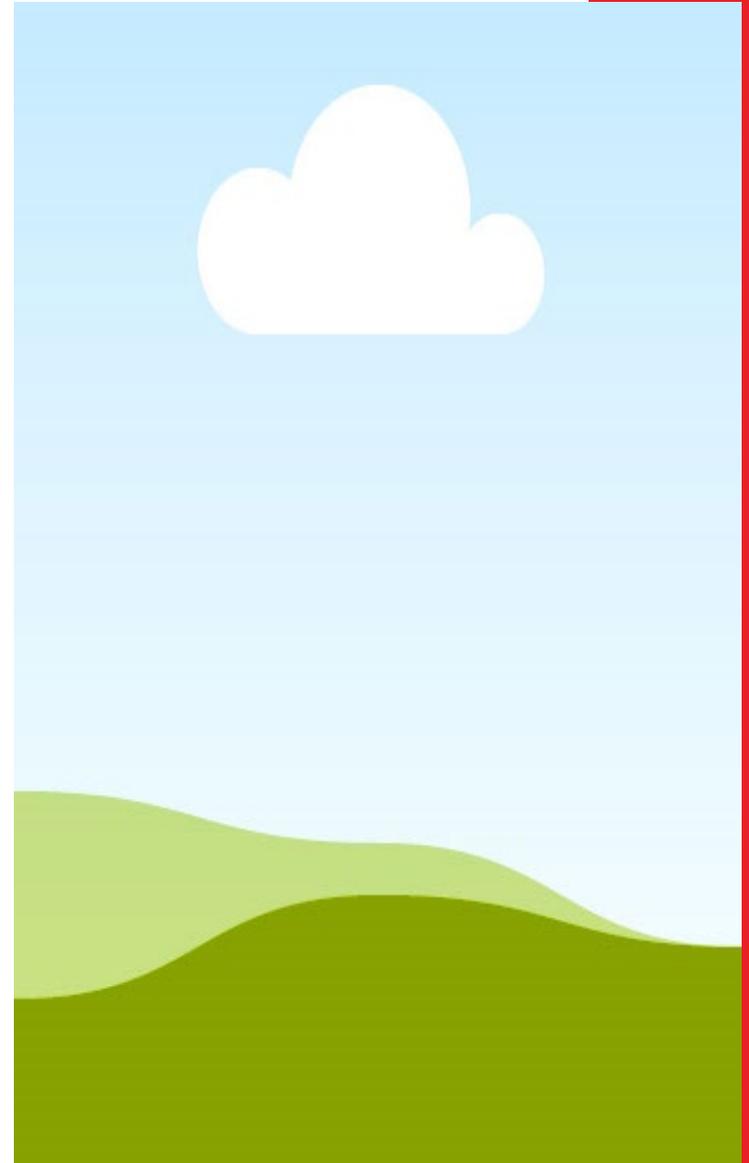
- Becoming a state certified training facility



Technical Rescue Team

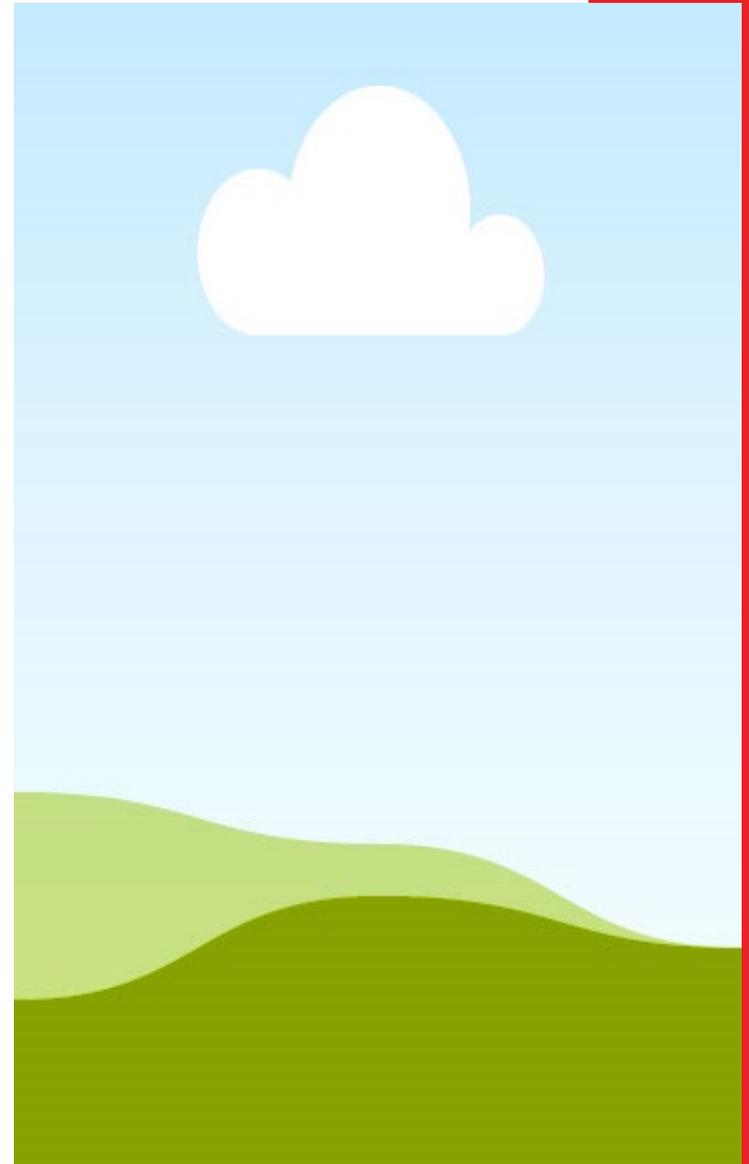
Future expected cost analysis:

- Essential education for state recognition.= \$77,480
- Total classes per employee for future team expansion which includes all disciplines= \$5,680.00.



Technical Rescue Team

A Technical Rescue team conducts specialized emergencies in search, structural collapse, rope rescue, vehicle extrication, confined space, and trench rescue. They are trained and equipped for these complex situations to save lives effectively.



Emergency Management

- Immediate Initiatives
 - Pro-Active preparation for potential record-breaking 2024 Hurricane Season
 - FEMA/NIMS Training for City Staff
 - Documentation of Pre-Disaster City Infrastructure
 - Recovery of ~\$2million from FEMA post Hurricane Ian/Nicole
 - Developing Disaster Documentation Procedures
- Future Initiatives
 - Host bi-weekly FDEM classes
 - Build a disaster-ready city
 - CERT team development



Emergency Management

- Full Time Staff Pending FY25
 - Special Project Coordinators
- Emergency Operation's Center
 - Currently at Fire Headquarters
 - Location is critically overloaded
 - Future Emergency Operation's Center
 - Need *at least* 10k sq. ft as a *dedicated* Emergency Operations Center



Fire Station 1

- Staffed with 33 FTEs
- Apparatus
 - Engine – 12 FTE's
 - Ladder Truck – 12 FTE's
 - Squad – 6 FTE's
 - Battalion Chief – 3 FTE's



Fire Station 2

- Staffed with 21 FTEs
- Apparatus
 - Engine – 12 FTE's
 - Squad - Asked for 6 FTE's and a vehicle at (\$550,000) / IMPACT FEE'S
 - Brush truck – asking for a replacement. (\$425,000)
 - Battalion Chief – 3 FTE's



Fire Station 3

- Staffed with 15 FTEs
- Apparatus
 - Engine – 12 FTE's
 - Tender – 3 FTE's
 - Squad - Asked for 6 FTE's and a vehicle at (\$550,000) / IMPACT FEE'S
 - Brush truck – asking for a replacement. (\$425,000) / IMPACT FEE'S



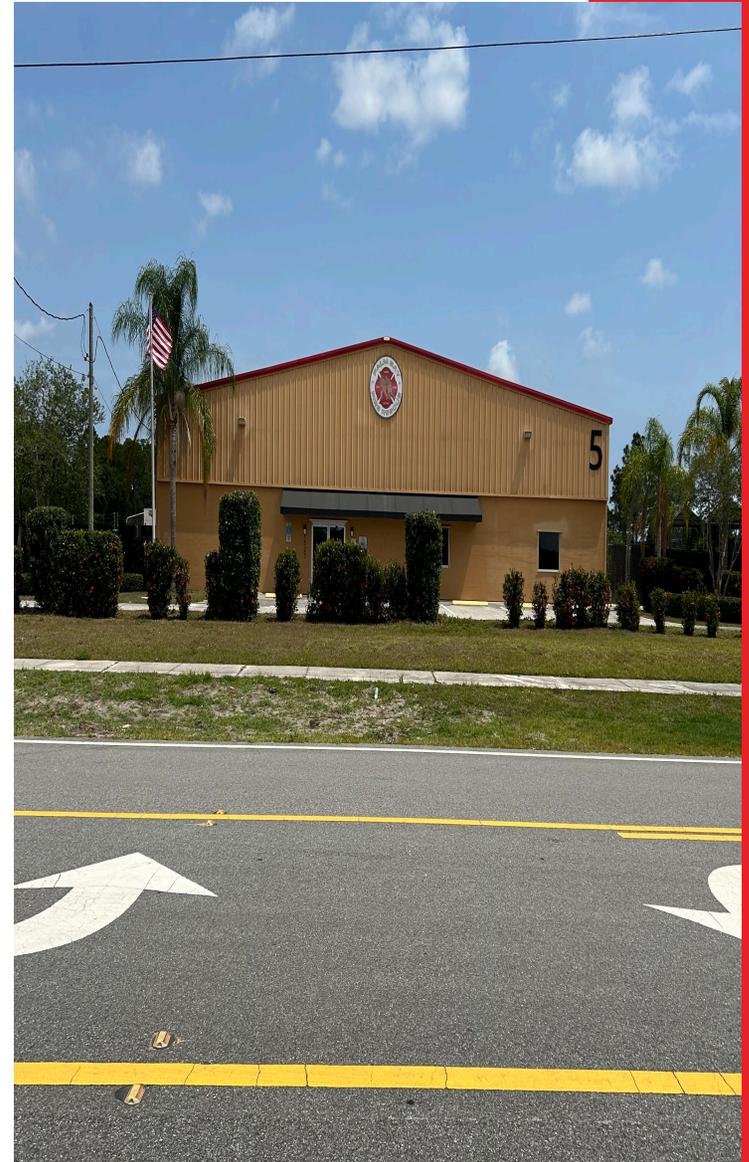
Fire Station 4

- Staffed with 15 FTEs
- Apparatus
 - Engine – 12 FTE's
 - Tender – 3 FTE's
 - Squad - Asked for 6 FTE's and a vehicle at \$550,000
 - Brush truck – asking for a replacement. (\$425,000)



Fire Station 5

- Staffed with 15 FTEs
- Apparatus
 - Engine – 12 FTE's
 - Tender – 3 FTE's
 - Squad - Asked for 6 FTE's and a vehicle at \$550,000
 - Brush truck – asking for a replacement. (\$425,000)



Fire Station 6

- Staffed with 12 FTEs
- Apparatus
 - Engine – 12 FTE's
 - Brush truck – asking for a replacement.
(\$425,000) Already in the city



Fire Administration

- Old and not designed for current use
- We have outgrown
- Needs
 - Additional and larger classroom space
 - More office space
 - Larger Logistics area
- Cost: 5 - 6 Million Dollars



What Would it Take to Meet the NFPA 5-minute Standard?

- Additional Fire Stations (6) \$72,000,000
- Costs to rebuild Stations (3) \$32,000,000
- Renovations of Current Fire Stations \$2,500,000
- Fire Headquarters \$7,500,000
- Additional Fire Apparatus (33) \$31,275,000
- Increased Uniformed FTE (273) \$35,851,476
- Training and Equipment \$3,701,781
- **Total Cost including all stations = \$183,328,257**
- \$\$\$ ongoing personnel cost \$\$\$

