

SUMTER COUNTY, FLORIDA
Fire Rescue Strategic Planning

Sumter County Fire Rescue Capital Improvement Plan										
Type	Assignment	CIP Detail - Estimated Costs								
		Description / Type	Pur. Price	FY '09/10	FY '10/11	FY '11/12	FY '12/13	FY '13/14	FY '14/15	FY '15/16
Squad	Sta. 11	Rescue/Brush Comb	\$86,500	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0
Squad	Sta. 12	Rescue/Brush Comb	\$21,789	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0
Squad	Sta. 14	Rescue/Brush Comb	\$95,152	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
Squad	Sta. 15	Rescue/Brush Comb	\$20,052	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0
Squad	Sta. 21	Rescue/Brush Comb	\$79,305	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0
Squad	Sta. 22	Rescue/Brush Comb	TBD	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
Squad	Sta. 28	Rescue/Brush Comb	N/A	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0
Squad	Sta. 29	Rescue/Brush Comb	\$76,990	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0
Res/Brsh	Sta. 31	Rescue/Brush Comb	\$86,500	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0
Res/Brsh	Sta. 32	Rescue/Brush Comb	\$80,052	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
Res/Brsh	Sta. 33	Rescue/Brush Comb	\$95,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Res/Brsh	Sta. 34	Rescue/Brush Comb	\$86,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engine	Sta. 11	Fire Engine Class "A"	\$85,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engine	Sta. 12	Fire Engine Class "A"	\$185,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engine	Sta. 14	Fire Engine Class "A"	\$205,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engine	Sta. 15	Fire Engine	\$18,552	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0

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		Class "A"								
Engine	Sta. 21	Fire Engine Class "A"	\$143,644	\$0	\$0	\$0	\$0	\$0	\$230,000	\$0
Engine	Sta. 22	Fire Engine Class "A"	\$205,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engine	Sta. 28	Fire Engine Class "A"	\$185,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engine	Sta. 29	Fire Engine Class "A"	\$127,997	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0
Engine	Sta. 31	Fire Engine Class "A"	\$205,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engine	Sta. 31	Fire Engine Class "A"	\$140,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engine	Sta. 32	Fire Engine Class "A"	\$110,052	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
Engine	Sta. 33	Fire Engine Class "A"	\$185,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engine	Sta. 34	Fire Engine Class "A"	\$245,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tanker	Sta. 12	Tender/Tanker	\$64,344	\$0	\$0	\$0	\$0	\$0	\$95,000	\$0
Tanker	Sta. 14	Tender/Tanker	\$129,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tanker	Sta. 15	Tender/Tanker	\$165,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tanker	Sta. 21	Tender/Tanker	\$151,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tanker	Sta. 22	Tender/Tanker	TBD	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0
Tanker	Sta. 28	Tender/Tanker	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tanker	Sta. 29	Tender/Tanker	\$151,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tanker	Sta. 32	Tender/Tanker	\$173,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tanker	Sta. 33	Tender/Tanker	\$50,081				\$185,000			
Tanker	Sta. 34	Tender/Tanker			\$185,000					

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		Description / Type	Pur. Price	FY '09/10	FY '10/11	FY '11/12	FY '12/13	FY '13/14	FY '14/'15	FY '15/'16
Aerial	Sta. 11	Aerial Tower Platform	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aerial	Sta. 31	Aerial Tower Platform	\$91,945	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Quint	Sta. 32		TBD	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0
Special Ops	Sta. 21	Special Ops / Ladder Service	\$51,952	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
SERT	Sta. 21	S.E.R.T. TruckF-350	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mobile CP	HQ		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Air Trlr	Sta. 11	Air Cascade Unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Air Trlr	Sta. 32	Air Cascade Unit	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0
Rehab	Sta. 11		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rehab	Sta. 31		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$110,000	\$480,000	\$1,125,000	\$525,000	\$220,000	\$670,000	\$590,000

The following points summarize key aspects relating to the SCFR Five-Year Capital Improvement Plan:

- Between October 1, 2009 and September 30, 2016, fire apparatus CIP is estimated to cost \$3,295,000.
- During the above period, eight (8) Squads, four (4) Engines, two (2) Tankers, two (2) Aerials, and two (2) Specialty Units will be purchased or refurbished.

The next section will discuss station renovations, replacement, and new station location.

2. STATION RENOVATIONS, REPLACEMENT, AND NEW STATIONS

Fourteen County buildings are used for SCFR purposes; eleven (11) fire stations, one (1) EMS Annex, one (1) Logistics Office, and one (1) vehicle maintenance facility. Facility used for fire stations range from two (2) years old to 34 years old. Specialty buildings range from five (5) years to 49 years old. The following table shows station location, age, building construction, and capability for 24-hour staffing:

Sumter County Fire Facilities			
Location	Year Constructed	Construction Material	24-Hour Capable Minimum (Three Bunks, Kitchen, Shower/Bath)
Station #11 Bushnell	2003	Modular	No
Station #12 Webster	2007	Modular	Yes
Station #14 Center Hill	1987 2009 (Renovated)	Concrete Block	No
Station #15 Sumterville	1960	Concrete Block W/ Wood Frame Add	No
Station #21 Lake Panasoffkee	1976	Concrete Block	No
Station #28 Croom-A-Coochee	1976	Concrete Block	No
Station #29 Tri County	1997	Metal Engineered	No

Sumter County Fire Facilities			
Location	Year Constructed	Construction Material	24-Hour Capable Minimum (Three Bunks, Kitchen, Shower/Bath)
Station #31 Wildwood	1975	Metal Engineered	No
Station #32 Oxford	1980	Concrete Block	Yes
Station #33 Coleman	2007	Modular	Yes
Station #34 Royal	1988	Concrete Block	No
Logistics Office	1960	Concrete Block W/ Wood Frame Add	N/A
EMS Annex	2004	Modular	N/A

Planning for station renovation, replacement and new station is an element of the Sumter County Capital Improvement Plan funded through the Capital Outlay Reserve Funds. Station renovation is funded with grant funding. No general fund monies are dedicated to fire stations at this time. The following table shows SCFR Station Renovation / Replacement / New Station Five-Year Capital Improvement Plan.

SCFR Station Renovation / Replacement / New Station Five-Year Capital Improvement Plan				
Project	Location	Year	Revenue Source	Project Cost Estimate
Site Built Fire Station*	Fire Station #33 (Coleman)	2010	Impact Fees	\$410,000
Fire Station Expansion	Station #32 (Oxford)	2010	Impact Fees	\$135,000
New Fire Station	Station #22 (West Bushnell)	2012	Impact Fees	\$120,000

*Subject to VPSD Station Locations

The following points summarize key aspects relating to the SCFR Five-Year Station Capital Improvement Plan:

- Impact Fees is the source for SCFR Stations CIP funding.

- Estimated cost for fire station CIP is \$665,000.

ISSUES/CONCLUSION:

- The Sumter County Fire Facilities Master Plan (October 2009) is a well-developed and accurate description of the current and future needs of SCFR. Station location methodology for the four new fire stations and relocations of two current fire stations meets NFPA objectives for combination fire departments. However, estimated fire rescue response times of 7 minutes exceed recommended objectives for the American Heart Association four minutes or less (90% of all calls) for basic life support. As discussed in earlier chapters, the alert and reflex elements of response times could assist in this area of concern.
- Several community fire stations are questionable in sustainability in the event of sustained hurricane winds of Category 2 and higher. Florida Building Code for hurricane protection in Sumter County is Category 2 (sustained winds 96-110 mph). With the County's location and susceptibility to hurricanes, buildings that house emergency personnel and/or equipment should exceed Florida Building Code by a minimum of one category. Category 3 is sustained winds of 111-130 mph or higher.
- The SCFR fire apparatus and vehicle fleet Replacement Plan meets industry (manufacturers and combination department practice) recommended standards for the type and quantity of apparatus used in the department.
- Fire Service Support Facilities, specifically Logistics Office, and Vehicle Maintenance Facility should receive replacement priority based on age, condition and suitability for purpose.

RECOMMENDATION:

- SCFR should continue to annually refine its Fire Facilities Master Plan as part of the adopted Sumter County Capital Improvement Program.
- An engineering audit of all current fire stations should be conducted to identify the safety of each building during hurricane events. Current stations should be retrofitted now or at minimum, time of renovation and all new station construction to meet Florida Building Code for Category 3 hurricane protection.

The next section will discuss the SWOT analysis conducted for stakeholder input in the SCFR Strategic Plan.

Appendix J

SWOT ANALYSIS DISCUSSION

Another critical component of the study was conducting a SWOT analysis by the project team with members of Sumter County Fire Rescue. Key stakeholders participating in the SWOT analysis were the Fire Rescue Advisory Board, career employees and reserve Station District Chiefs / Captains. Approximately fifty career employees, reserve supervisors, and Advisory Board members participated in the SWOT analysis.

During three sessions, members participated in brainstorming and discussion regarding the key Strengths, Weaknesses, Opportunities, and Threats as they related to the practices employed by SCFR and their impact on department operations, service delivery, and customer service within SCFR. The purpose of the SWOT analysis was to increase staff participation in the process, ensure staff perspectives and knowledge were both understood by the project team and considered in the development of recommendations.

The session structure was grounded on the following foundation:

- Strengths currently present in the organization that could be built upon.
- Weaknesses that are present that limit ability to perform at a higher level.
- Opportunities for improvement that staff felt would benefit the process and service delivery to the internal and external customer.
- Threats to making changes or obstacles that would need to be overcome to be successful.

Member remarks were captured as expressed for use by the project team. The following tables are separated by each SWOT category: Strength, Weaknesses, Opportunities, and Threats. After each category, a brief interpretation will be provided commenting on SCFR against other combination fire department's known to Matrix Consulting Group.

ANALYSIS	CAREER PERSONNEL	FIRE ADVISORY BOARD / STA. DISTRICT CHIEFS & STATION CAPTAINS
Strength	Department growth Unification of the county's volunteer departments into single County combination department Quality of staffing Standardized Training Standardized operational protocols Quality of equipment Plain talk on radios Educational opportunities Minimum qualification for positions Professional and individual experience levels of personnel Commitment of personnel Friendly work environment Camaraderie between members Bunker gear / safety gear standards Planning for future Flexibility Grant writing ability of the Chief	Volunteer pride and commitment Consistency in fire rescue response Equipment replacement Funding Certified Emergency Medical Technician's (EMT) Better internal communications Regular Training Fire Advisory Board Training opportunities outside Sumter County

Interpretation: Overall, SWOT participants project a positive attitude towards the unification of the department. Department members recognize the organization continues to grow and mature as a unified fire rescue department and appreciate the standardization that comes with this evolution. Relationships between career and reserve members in combination departments could be contentious. Frequently, this animosity is disruptive and counter-productive to the good of the organization. It was clear during each SWOT sessions there are differences between career and reserve members but not overwhelming to SCFR.

Following the brainstorming session regarding the strengths of the existing staff and processes, the participants were asked to self-identify those areas that they perceived to be current weaknesses. All areas that may affect SCFR were open for feedback including staffing, training, organizational issues, and technology.

SUMTER COUNTY SWOT ANALYSIS		
ANALYSIS	CAREER PERSONNEL	FIRE ADVISORY BOARD / STA. DISTRICT CHIEFS & STATION CAPTAINS
Weaknesses	<ul style="list-style-type: none"> Need more career staffing Lack in management / operational consistency Willingness to accept change Dispatch Information Technology (IT) Impatience to evolve into a mature fire rescue program Micro-management by managers and supervisors Not following chain of command and allowing this to occur Accountability for firefighters during fire operations Lack firefighter structural awareness (training) No firefighter fit for duty / lack of 	<ul style="list-style-type: none"> Need more career positions Dispatch Not enough community involvement Not communicating with municipalities on planning. (Example: not involving each community on five-year plan) Communication between municipalities and fire department is poor Internal communications Communications between Admin / Field and Admin / Fire Advisory Board is lacking Reservists no longer in stations, instead get county training in other stations Reservist not riding at home stations. Instead, do ride time at busier stations. Department ownership lost when reservist badge was changed from "Firefighter" to "Member"

	<p>endurance</p> <p>Lack of on-duty exercise policy and equipment</p> <p>Consistency in discipline (career / career) and (career / reserve)</p> <p>Lack of fleet maintenance because single mechanic is not enough for size of fleet (90 vehicles: 1 Mechanic)</p> <p>Lack of appropriate Maintenance Facility</p> <p>Officer experience in both Administration and Operations</p> <p>Ability to input electronic run reports (Fire Programs Software)</p> <p>Span of Control (too many Chiefs with lack of firefighter positions)</p> <p>No 24-hour coverage</p> <p>Lack of after-hour coverage (reserve not staffing trucks)</p> <p>Too few Captains and Lieutenants (operational span of control)</p> <p>Dinosaurs (old way of thinking) still in the ranks of department</p> <p>Careers re-call to incidents after paid personnel have gone home. No policy in place that governs response</p> <p>Training has limited topics</p> <p>Lack of training / drills with surrounding departments</p> <p>Lack of Interoperability between SCFR and surrounding fire departments (VHF / 800 MHz)</p> <p>Diversity of population causing language barriers</p> <p>Tactical Planning</p>	<p>Increased response time because reservist no longer "hangout" at stations</p> <p>Lost camaraderie and family atmosphere</p> <p>Station Officers having added responsibility but lower authority</p> <p>Chain of Command between Station Officer and Shift Captain</p> <p>Cannot talk with other fire departments because SCFR is on a different frequency</p>
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Interpretation: Participant input of department weaknesses identifies core beliefs between career and reserve members, specifically in the area of operational and managerial control of fire stations and fire ground tactics. Examples include fewer reservist are training at their assigned station, willingness to accept change, less community involvement, and less than optimal communications between reserve leadership and SCFR leadership. However, the consensus between career and reserve members for the need of additional career personnel and fire dispatch improvements is notable. This unsolicited accord places great emphases on the need to address these issues. Moreover, this relationship signals both career and reserve groups understand there are differences and challenges that must be addressed in a combination fire rescue department, but agree to work together on the larger issues.

Next, the project team worked with the participants to create a list of “opportunities for improvement” that from the staff perspective would address weaknesses previously identified. Members were encouraged to present all opportunities – without evaluation – that they felt would improve SCFR or the processes utilized.

SUMTER COUNTY SWOT ANALYSIS		
ANALYSIS	CAREER PERSONNEL	FIRE ADVISORY BOARD / STA. DISTRICT CHIEFS & STATION CAPTAINS
Opportunities	Growth in Department In-house Dispatch Center Advance Life Support non-transport Promotional opportunity 800 MHz Radio System Grant Opportunities Better Information Technology (IT) support Department Computer Server instead of shared County servers Public Education	More involvement of Fire Advisory Board in Planning and Policy discussions Better understanding of station level issues instead of Countywide level Working with municipalities for future land needs Better communication with public Competitive career firefighter salaries for surrounding area

	Public Perception of SCFR	
	Tactical Teams	
	Technology	
	Personal Development	
	Overtime	
	24-hour fire rescue service	
	Updated Station and Equipment	

Interpretation: SWOT participants identified forward thinking suggestion that will enhance fire-rescue service delivery. Both career and reserve members found commonality in additional full-time firefighters as well as the significant point that to continue on their path to create a premier combination fire rescue program public support is essential. Reserve members sense a loss of influence through department unification and offer suggestions for greater contribution in decision-making. It should also be noted career members often believe favoritism exist on the side of reserve forces. This thinking is often found in evolving combination departments. However, once again, the tension observed in Sumter County is substantially less than witnessed in many other combination departments.

Finally, the project team worked with the participants on the identification of specific “threats” that would prevent SCFR from implementing the identified improvements. Participants were asked to identify those items that would need to be addressed or overcome for a successful change to occur.

SUMTER COUNTY SWOT ANALYSIS		
ANALYSIS	CAREER PERSONNEL	FIRE ADVISORY BOARD / STA. DISTRICT CHIEFS & STATION CAPTAINS
Threats	Medical Director / Limited EMS protocols Negativity / Animosity toward career staff Changes in public opinion or political opinion County economics	Loss of funding Economic state of County and Communities Mixed goals between department leadership and Fire Advisory Board Political change

	<p>Apathy</p> <p>Changes to Florida Amendment 1 limiting increases in property tax</p> <p>Loss of Rural Status and impact on Grant Opportunities</p> <p>Unplanned or unprecedented County growth</p> <p>Lack of projected County growth</p> <p>Unfunded mandates</p> <p>Administrative / Operational inconsistency</p>	<p>Change in fire department leadership</p> <p>Growth and demand on fire rescue service (too many calls without proper staffing)</p> <p>Changing demographics where people either do not want a volunteer department or cannot volunteer (lost of volunteer base).</p> <p>Loss of younger volunteer base because there are no jobs / work locally</p>
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Interpretation: Clearly, concern over current and future funding is recognized as the greatest threat to SCFR. Additional concerns include changes in growth and / or population and demographics. These opinions are now found almost universal in the fire industry.

At the conclusion of the brainstorming sessions, Matrix Consulting Group team members collected and evaluated comments into two key categories, related and non – related in theme. The following table identifies similar themes between all groups:

SUMTER COUNTY SWOT ANALYSIS		
ANALYSIS	CAREER PERSONNEL	FIRE ADVISORY BOARD / STA. DISTRICT CHIEFS & STATION CAPTAINS
Strengths	<p>Quality of staffing</p> <p>Standardized Training</p> <p>Quality of equipment</p> <p>Educational opportunities</p> <p>Commitment of personnel</p>	<p>Volunteer pride and commitment</p> <p>Consistency in fire rescue response</p> <p>Equipment replacement</p> <p>Certified Emergency Medical Technician's (EMT)</p> <p>Department Training</p> <p>Training opportunities</p>
Weaknesses	<p>Need more career staffing</p>	<p>Need more career positions</p>

SUMTER COUNTY SWOT ANALYSIS		
ANALYSIS	CAREER PERSONNEL	FIRE ADVISORY BOARD / STA. DISTRICT CHIEFS & STATION CAPTAINS
	Dispatch Micro Management by managers and supervisors Not following chain of command and allowing this to occur Span of Control (too many Chiefs with lack of firefighter positions) Lack of after-hour coverage (reserve not staffing trucks) Lack of Interoperability between SCFR and surrounding fire departments (VHF / 800 MHz)	Dispatch Increased response time because reservist no longer “hangout” at stations Chain of Command between Station Officer and Shift Captain. Cannot talk with other fire departments because SCFR is on a different frequency.
Opportunities	Public Education Public Perception of SCFR	Better communication with public Competitive career firefighter salaries for surrounding area
Threats	Changes in public opinion or political opinion County economics Changes to Florida Amendment 1 limiting increases in property tax Unplanned or unprecedented County growth Lack of projected County growth	Loss of funding Economic state of County and Communities Political change Change in fire department leadership Growth and demand on fire rescue service (too many calls without proper staffing)

The following points summarize key aspects relating the SWOT analysis conducted with career staffing, Fire Advisory Board (FAB), and reserve leadership:

- In total, there were 110 comments made between all participants.
- Career membership provided 66.37% or 73 observations while the FAB and reserve leadership presented 33.63% or 37 comments.

- Focus of FAB and reserve leadership had greater emphasis on reserve membership specific to recruitment and retention.
- Primary focus of career members was building a combination fire rescue department and employee safety issues.
- Career staffing had 19 issues in common with the FAB and reserve leadership had 18 comments similar in theme with career employees.
- Career comments comparable with the FAB and reserve leadership issues were 26.02% of their total comments made during the SWOT Analysis.
- FAB and reserve leadership comments in common with career personnel were 48.64% of total comments made during the SWOT Analysis.

Reoccurring issues between participants identified areas of focus in Strategic Planning for SCFR. Issues holding commonality between the different groups are listed in the following table.

Common Issues in SWOT Analysis	
Strengths	<p>Department members have pride in the department and respect for the quality of career and reserve co-workers.</p> <p>Department stakeholders recognize advancements in standardized training, which has improved SCFR services and personnel.</p> <p>Recent replacement of older fire apparatus has significantly improved dependability and safety of the fire rescue fleet.</p>
Weaknesses	<p>Career firefighter staffing of stations is priority for most individuals participating in the SWOT Analysis.</p> <p>Dispatching of fire rescue units and the lack of Interoperability between SCFR and all surrounding fire departments is recognized as a safety and operational issues requiring aggressive action.</p> <p>As a result of career staffing there is a loss of reserve participation that leads to higher response times in areas where career personnel are not housed in local fire stations. This includes after-hour responses for all County fire stations.</p>
Opportunities	<p>Widespread belief that Public Education is required to promote department services, workload and benefits of a combination fire rescue program will lead to increase positive public perception and support of SCFR.</p>

Threats	<p>Most participants indicated a concern for local economy, loss of future revenue and the Department's ability to provide services as a result.</p> <p>SCFR has strong support by the County policymakers and leadership. Concern exists with most career personnel, Fire Advisory members, and reserve leadership that change in public / political opinion may harm department growth.</p> <p>Rapid or unanticipated community growth without similar expansion of the fire rescue services will lead to poor response times, ability to provide expected service and degradation of personnel safety.</p>
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The information gathered by the project team from the SWOT analysis was useful in understanding the perspective of the staff and key stakeholders of the department.

Strategic planning with specific goals, objectives and performance measures is discussed in the next chapter.

ISSUES/CONCLUSIONS: Identified SWOT issues and concerns were consistent with peer Combination Fire Rescue Departments in the early to mid evolution of development.

RECOMMENDATION: The department should continue its growth by adopting and following the 2010 – 2015 Strategic Plan.

Appendix K

Sumter County Fire Rescue Fiscal Budget Analysis

Table 1

Sumter County Fire Rescue					
Expenditure Category / Line Item	2007 Adopted	2008 Adopted	2009 Adopted	2010 Budget	2007 - 2010 % Change
Regular Salaries	\$522,214	\$706,944	\$799,278	\$825,565	36.74%
Class C Per/Diem	\$200	\$500	\$500	\$500	60.00%
Other Salaries & Wages	\$569,815	\$500,000	\$500,000	\$524,906	-8.56%
Overtime	\$47,653	\$75,000	\$54,000	\$50,000	4.69%
Ops Overtime	\$0	\$0	\$0	\$4,000	100.00%
Special Pay	\$0	\$0	\$0	\$60,000	100.00%
FICA Taxes	\$49,895	\$66,046	\$72,323	\$63,160	21.00%
Retirement Contributions	\$97,290	\$154,730	\$172,114	\$167,332	41.86%
Life and Health Insurance	\$125,970	\$162,792	\$192,372	\$185,334	32.03%
Workers Compensation	\$74,866	\$78,292	\$47,016	\$27,616	-171.10%
Unemployment Compensation	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
Professional Services	\$53,570	\$53,570	\$53,570	\$77,191	30.60%
Other Contractual Services	0.00	100.00	0.00	0.00	0.00%
Fire Impact Fee Study	0.00	0.00	0.00	0.00	0.00%
Contract Serv Villages	\$21,800	\$14,000	\$46,354	\$51,622	57.77%
Travel & Per Diem	\$17,000	\$10,000	\$10,000	\$10,000	-70.00%
Communications Services	\$34,500	\$38,000	\$38,000	\$42,877	19.54%
Postage	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
Utility Services	\$43,000	\$35,200	\$38,000	\$48,105	10.61%
Rentals & Leases	\$6,000	\$26,000	\$17,200	\$10,604	43.42%
Insurance	\$159,300	\$175,300	\$175,300	\$106,863	-49.07%
Repairs & Maint Serv	\$68,817	\$74,355	\$48,905	\$69,621	1.15%
Repairs & Maint Serv - Vehicles	\$129,000	\$115,302	\$115,302	\$135,000	4.44%
Printing & Binding	\$1,250	\$1,250	\$1,250	\$6,500	80.77%
Promotional Activities	\$3,630	\$3,630	\$3,600	\$12,500	70.96%

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Sumter County Fire Rescue					
Other Current Charges	\$50	\$50	\$0.00	\$2,500	98.00%
Tax Collector's Commission	\$36,000	\$36,000	\$38,225	\$37,198	3.22%
Legal Advertising	\$200	\$190	\$200	\$600	66.67%
Bank Service Charges	\$0.00	\$0.00	\$2,400	\$2,500	100.00%
Office Supplies	\$10,000	\$12,000	\$8,000	\$8,000	-25.00%
Operating Supplies	\$112,125	\$112,125	\$112,095	\$107,835	-3.98%
Gas & Oil	\$85,000	\$93,500	\$102,850	\$95,141	10.66%
Books, Subscript, Dues	\$26,915	\$66,000	\$66,301	\$15,750	-70.89%
Training	\$0.00	\$0.00	\$0.00	\$75,300	100.00%
Buildings	\$19,592	\$0.00	\$11,480	\$0.00	0.00%
Infrastructure	\$0	\$0.00	\$0	\$2,500	100.00%
Mach & Eqpt =>\$1.000	\$240,852	\$268,950	\$100,940	\$208,350	-15.60%
Mach & Eqpt <\$1.000	\$49,905	\$35,368	\$57,304	\$44,971	-10.97%
Principal Payment	\$200,000	\$200,000	\$200,000	\$200,000	0.00%
Interest Payments	\$84,000	\$84,000	\$84,000	\$84,000	0.00%
Other Debt Svc Costs	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department Total	\$2,894,909	\$3,203,694	\$3,173,379	\$3,368,441	14.06%

Table 2

Sumter County Fire Rescue Department: Fire Prevention Grant					
Expenditure Category / Line Item	2007 Adopted	2008 Adopted	2009 Adopted	2010 Budget	2007 - 2010 % Change
Books, Subscript, Dues	\$0		\$13,510	\$0	0.00%
Mach & Eqpt =>\$1,000	\$0			\$0	0.00%
Machinery & Eqpt <\$1,000	\$0				
Department Total	\$0	\$0	\$13,510	\$0	0.00%

Table 3

Sumter County Fire Rescue Department: FEMA Fire Grant					
Expenditure Category / Line Item	2007 Adopted	2008 Adopted	2009 Adopted	2010 Budget	2007 - 2010 % Change
Other Contractual				\$0.00	
Training				\$25,200	
Machinery & Eqpt => \$1,000	\$27,965		\$10,000	\$11,105	
Machinery & Eqpt =< \$1,000				\$0.00	
Department Total	\$27,965		\$10,000	\$36,305	22.97%

Table 4

Sumter County Fire Rescue Department: Dept Of Forestry "Hurricane" Grant					
Expenditure Category / Line Item	2007 Adopted	2008 Adopted	2009 Adopted	2010 Budget	2007 - 2010 % Change
Mach & Eqpt +> \$1,000	\$24,000		\$0.00	\$0.00	
Department Total	\$24,000		\$0.00	\$0.00	

Table 5

Sumter County Fire Rescue Department: Haz Mitigation Grant Project					
Expenditure Category / Line Item	2007 Adopted	2008 Adopted	2009 Adopted	2010 Budget	2007 - 2010 % Change
Repair & Maintenance Services	\$74,791		\$0.00	\$0.00	
Mach & Equipment <\$1,000			\$4,375	\$0.00	
Department Total	\$74,791		\$4,375	\$0.00	

Appendix L

Total Calls for Service by Time of Day and Day of Week

Total Calls by Day of Week and Hour Calendar Year 2006									
	Hour	Sun	Mon	Tues	Wed	Thur	Fri	Sat	Total
	0	32	30	26	24	13	22	36	183
	1	28	26	27	17	21	36	24	179
	2	15	22	15	6	20	17	17	112
	3	25	20	18	17	18	22	16	136
	4	15	16	15	14	11	11	16	98
	5	20	21	19	21	17	18	22	138
	6	24	26	24	22	27	22	28	173
	7	25	29	35	50	32	37	28	236
	8	41	40	40	39	51	54	30	295
	9	34	52	65	56	58	46	47	358
	10	54	58	55	53	66	54	59	399
	11	58	77	66	47	65	57	61	431
	12	53	80	51	56	70	68	73	451
	13	55	69	63	53	60	74	72	446
	14	67	57	62	65	62	74	70	457
	15	60	67	57	62	79	80	70	475
	16	54	70	60	76	59	79	66	464
	17	67	85	65	71	73	77	70	508
	18	74	79	61	64	82	69	66	495
	19	69	68	64	54	61	62	60	438
	20	64	63	55	51	58	60	64	415
	21	47	47	55	53	47	40	62	351
	22	49	32	38	45	45	38	63	310
	23	24	32	20	34	29	43	29	211
Total		1,054	1,166	1,056	1,050	1,124	1,160	1,149	7,759

Total Calls by Day of Week and Hour Calendar Year 2007									
	Hour	Sun	Mon	Tues	Wed	Thur	Fri	Sat	Total
	0	35	28	30	19	34	31	38	215
	1	28	22	18	15	18	24	25	150
	2	22	17	22	26	19	18	25	149
	3	24	20	16	18	17	21	16	132
	4	22	22	15	19	19	15	23	135
	5	19	21	17	26	8	23	16	130
	6	20	31	14	21	25	24	22	157
	7	26	50	41	27	44	37	26	251
	8	41	45	39	42	63	57	31	318
	9	39	62	40	53	67	56	51	368
	10	57	74	57	63	77	77	67	472
	11	61	65	81	55	78	73	56	469
	12	70	78	76	77	58	74	70	503
	13	74	68	71	64	68	81	66	492
	14	54	68	72	56	62	71	77	460
	15	80	78	73	70	62	67	70	500
	16	66	81	54	68	75	78	61	483
	17	71	90	81	60	69	68	81	520
	18	69	71	81	55	67	86	83	512
	19	72	37	66	71	69	80	57	452
	20	71	50	70	53	72	75	58	449
	21	63	52	45	46	42	47	56	351
	22	38	49	48	38	48	45	51	317
	23	33	42	43	36	30	41	55	280
Total		1,155	1,221	1,170	1,078	1,191	1,269	1,181	8,265

Total Calls by Day of Week and Hour Calendar Year 2008									
	Hour	Sun	Mon	Tues	Wed	Thur	Fri	Sat	Total
	1	36	18	24	24	36	19	29	186
	2	27	17	28	14	23	20	23	152
	3	22	22	21	19	20	17	21	142
	4	21	15	24	18	21	21	20	140
	5	13	23	11	26	20	16	17	126
	6	22	25	19	23	28	41	11	169
	7	22	32	35	39	32	45	25	230
	8	53	49	59	42	47	47	41	338
	9	58	70	50	75	48	59	52	412
	10	46	54	64	57	68	55	49	393
	11	65	64	59	45	63	60	84	440
	12	57	59	65	60	74	67	63	445
	13	65	57	75	71	76	64	52	460
	14	41	70	69	57	67	56	60	420
	15	63	59	73	71	44	51	69	430
	16	55	60	63	71	65	70	59	443
	17	52	59	80	63	66	64	59	443
	18	64	67	66	65	73	93	52	480
	19	45	46	81	51	56	49	54	382
	20	64	43	79	67	66	64	52	435
	21	56	55	53	53	38	71	70	396
	22	51	39	35	42	37	38	52	294
	23	44	35	44	37	35	42	50	287
Total		1,085	1,064	1,209	1,116	1,139	1,151	1,111	7,875

Sumter County Fire Rescue Calls for Service by Hour and Day									
Year	Hour	Sun	Mon	Tues	Wed	Thur	Fri	Sat	Total
2006		1,054	1,166	1,056	1,050	1,124	1,160	1,149	7,759
2007		1,155	1,221	1,170	1,078	1,191	1,269	1,181	8,265
2008		1,085	1,064	1,209	1,116	1,139	1,151	1,111	7,875
Grand Total		3,294	3,451	3,435	3,244	3,454	3,580	3,441	23,899

Appendix M

Sumter County Fire Rescue Response Times

Career Staffed / Non - Career Staffed

Engine	Response Time By Staffed / Non – Staffed Station												Avg Total	Delta
E-11 Staffed 7am - 7pm	7.12	5.57	6.88	8.42	6.21	6.87	7.15	5.62	5.27	7.62	7.59	6.98	6.78	2.31
E-11 Unstaffed 7pm - 7am	8.40	11.14	8.55	7.88	12.00	12.22	8.13	6.75	8.51	8.95	9.00	7.46	9.08	
E-21 Staffed 7am - 7pm	7.73	6.22	8.35	7.68	8.67	8.13	8.79	6.85	6.48	9.95	8.83	9.97	8.14	2.79
E-21 Unstaffed 7pm - 7am	8.67	12.20	11.67	15.40	11.00	13.50	9.63	9.49	10.48	10.94	8.92	9.28	10.93	
E-31 Staffed 7am - 7pm	9.44	6.45	7.81	7.13	6.67	6.49	6.62	6.42	7.03	7.03	7.91	7.99	7.25	3.32
E-31 Unstaffed 7pm - 7am	10.05	12.82	12.44	12.85	11.43	12.88	9.89	8.36	9.07	8.74	10.00	8.29	10.57	

Appendix N

Table 1

Sumter County Fire Rescue Stations and Apparatus Assignment

Station Address	SQ FT Of Fire Station	Description Of Fire Station Or Facility	Type Of Building Year Constructed	Assigned Apparatus
Station 11 Bushnell 324 E. Seminole Ave Bushnell, FL 33513	4326 Sq Ft	Truck Ports Converted Office Mod. 1 Bathroom W/Shower Dorm For Shift Commander Shift Commanders' Office Public Access Toilet Station Report Office Small Kitchen Day Room For 4 Personnel	Modular Year Built - 2003	Engine 11 Squad 11 Tower 11 Air 10 (SCBA Trailer) Rehab 10 Shift Command Vehicle
Station 12 Webster 71 SE 1st St. Webster, FL 33597	3694 Sq Ft	Truck Ports Modular Fire Station 2-Wde 2 ADA Baths W/Shower Dorm For Up To 3 Personnel Small Kitchen Station Report Office Day Room For 3 Personnel	Modular Year Built - 2007	Engine 12 Squad 12 Tender/Tanker 12 Heavy Brush 12 Heavy Brush 12-2
Station 14 Center Hill 87 W King's HWY	4680 Sq Ft	2 Drive Thru, 2 Back In Bays 2 Restrooms - 1 W/ Shower Kitchen Day Room	Concrete Block Year Built - 1987 Refurb - 2009	Engine 14 Squad 14 Tender/Tanker 14

SUMTER COUNTY, FLORIDA
Fire Rescue Strategic Planning

Station Address	SQ FT Of Fire Station	Description Of Fire Station Or Facility	Type Of Building Year Constructed	Assigned Apparatus
Center Hill, FL 33514		Report Office W/ Wall Bed		Heavy Brush 14 Reserve Squad
Station 15 Sumterville SCFR Training Facilities 1405 Cr 526 A Sumterville, FL	3250 Sq Ft	Truck Ports 2 Baths, 2 Showers Refreshment Center Day Room For 3 Personnel Station Report Office	Metal Engineered Year Built: 2005	Engine 15 Squad 15 Tender/Tanker 15
Logistics Office 67 CR 538 Bushnell, FL 33513	1556 Sq Ft	Converted Ranger's Residence 1 Bath W/Shower Kitchen Storage	Concrete Block W/ Wood Frame Add Year Built: 1960	Logistics 1 Logistics 2
Station 21 Lake Panasoffkee 1448 CR 459 Lake Panasoffkee, Fl 33538	2832 Sq Ft	4 Back In Bays 1 Bath W/Shower Full Kitchen, Day Room Dorm For 1 Person Only Watch Office Station Report Area	Concrete Block Year Built: 1976	Engine 21 Squad 21 Tender/Tanker 21 SERT 21 Special Ops 20 Decon Unit (Trailer) Heavy Brush 21

SUMTER COUNTY, FLORIDA
Fire Rescue Strategic Planning

Station Address	SQ FT Of Fire Station	Description Of Fire Station Or Facility	Type Of Building Year Constructed	Assigned Apparatus
				Marine 21 (14ft. Boat)
Station 28 Croom-A- Coochee 12042 CR 684 Webster, FL 33597	3238 Sq Ft	4 Back In Bays 2 Bath W/Showers Full Kitchen Large Day Room NO Sleeping Area Station Report Area	Concrete Block Year Built: 1976	Engine 28 Squad 28 Tender/Tanker 28 Engine 28-2 Brush 28 Heavy Brush 28 Special Event 28
EMS Annex	600 Sq Ft	Office Modular	Modular Year Built: 2004	
Station 29 Tri County 7725 CR 476 Bushnell, FL 34661	3036 Sq Ft	2 Drive Thru Bays Day Room Full Kitchen 2 Baths One Shower No Sleeping Area Watch Office	Metal Engineered Year Built: 1997	Engine 29 Squad 29 Tender/Tanker 29 Engine 29-2 Utility 29 Heavy Brush 29* *Under Construction
Vehicle Maintenance Facility	1320 Sq Ft	Truck Port With Storage Storage Shed	Metal Engineered	Maint-1 Maint-2 Reserve Engine

SUMTER COUNTY, FLORIDA
Fire Rescue Strategic Planning

Station Address	SQ FT Of Fire Station	Description Of Fire Station Or Facility	Type Of Building Year Constructed	Assigned Apparatus
Station 31 Wildwood 227 Hall St. Wildwood, FL 34785	5740 Sq Ft	3 Double Drive Thru Bays Full Kitchen 1 Bath And Shower For One Day Room NO Sleeping Area 4 Pers. "Dorm" Shower Open Bathroom Design	Metal Engineered Year Built: 1975	Engine 31 Squad 31 Tower 31 Engine 31-2 Rehab 30
Station 32 Oxford 4147 CR 466 Oxford, FL 34484	5062 Sq Ft.	2 Drive Thru Bays 3 Back In Bays Full Kitchen 2 Bath And 1 Shower Has Sleeping Area Day Room	Concrete Block Year Built: 1980	Engine 32 Squad 32 Tender/Tanker 32 Air 30 (SCBA Trailer)
Station 33 Coleman 3290 CR 521 Coleman, FL 33521	3494 Sq Ft	Modular Fire Station – 2 Wide Truck Ports Kitchen 2 Baths & Showers Day Room Station Report Office Dorm For Up To 3 Personnel	Modular Year Built: 2007	Engine 33 Squad 33 Tender/Tanker 33
Station 34 Royal 9641 CR 235 Wildwood, FL 34785	3452 Sq Ft	3 Back In Bays Full Kitchen Day Room 2 Baths W/Showers	Concrete Block Year Built: 1988	Engine 34 Squad 34 Heavy Brush 34

Station Address	SQ FT Of Fire Station	Description Of Fire Station Or Facility	Type Of Building Year Constructed	Assigned Apparatus
		NO Sleeping Quarters Training Room		

Appendix N

Table 2

Sumter County Fire Rescue Apparatus

Engines				
Apparatus Type	Year / Make	Pump Size (GPM)	Water Tank Size	Seating
Engine 11	2001 American LaFrance (Refurbish)	1250	1000	5
Engine 12	2007 Pierce Contender/Kenworth	1250	1000	5
Engine 14	2008 Pierce Contender/Kenworth	1250	1000	5
Engine 15	1991 International	1000	1000	5
Engine 21	2001 Freightliner	1250	1000	3
Engine 28	2007 Pierce Contender/Kenworth	1250	1000	5
Engine 28-2	1987 FMC	1250	1000	2
Engine 29	2008 Pierce Contender/Kenworth	1250	1000	5
Engine 31	2008 Pierce Contender/ Kenworth	1250	1000	5
Engine 31-2	2000 Pierce/Kenworth (Refurbish)	1250	750	5
Engine 32	1996 Freightliner	1250	1000	5
Engine 33	2006 Pierce Contender/Kenworth	1250	1000	5
Engine 34	2002 American LaFrance	1250	1250	5
Squads				
Apparatus Type	Year / Make	Pump Size (GPM)	Water Tank Size	Seating

Squad 11	2006 F550	250	300	2
Squad 12	1999 Dodge Ram	250	300	2
Squad 14	2008 F-550	250	300	2
Squad 15	2001 Dodge Ram	250	300	2
Squad 21	2005 F550	250	300	2
Squad 28	1998 Dodge Ram	250	300	2
Squad 29	2004 F550	250	300	2
Squad 31	2007 F-550	250	300	2
Squad 32	2002 F350	250	300	2
Squad 33	2008 F-550	250	300	2
Squad 34	2006 F550	250	300	2
Towers				
Apparatus Type	Year / Make	Pump Size (GPM)	Water Tank Size	Seating
Tower 11	1990 Sutphen 100' Platform (Refurbish)	1500	300	6
Tower 31	1980 Sutphen 100' Platform (Refurbish)	1500	300	4
Tankers				
Apparatus Type	Year / Make	Pump Size (GPM)	Water Tank Size	Seating
Tanker 12	2000 International	500	2000	2
Tanker 14	2007 Kenworth	1250	2000	2
Tanker 15	2008 Kenworth	1250	2000	2

Tanker 21	2007 Kenworth	1250	2000	2
Tanker 29	2007 Kenworth	1250	2000	2
Tanker 32	2008 Kenworth	1250	3000	2
Tanker 33	1988 GMC	250	2500	2
Brush Units				
Apparatus Type	Year / Make	Pump Size (GPM)	Water Tank Size	Seating
Heavy Brush 14	1964 Military 250 gpm/1000 gal tank	250	1000	2
Heavy Brush 21	1964 Military	250	1000	2
Heavy Brush 28	1986 Military	250	250	2
Brush 28	1985 Chev. Pick-up	250	300	2
Heavy Brush 34	1962 Military	250	1000	2
Specialty Units				
Apparatus Type	Year / Make	Pump Size (GPM)	Water Tank Size	Seating
Air 10	MAKO Mobile Cascade	N/A	N/A	N/A
Air 30	MAKO Mobile Cascade	N/A	N/A	N/A
Rehab 10	1996 F350 Ambulance	N/A	N/A	2
Rehab 30	1997 F350 Ambulance	N/A	N/A	2
Ladder Service Unit	1980 GMC (beverage type truck)	N/A	N/A	2
SERT	1999 F350	N/A	N/A	2

Appendix 0

Sumter County Fire Rescue Facilities Master Plan

(Without attachments)

Sumter County Fire Rescue

**Fire Facilities Master Plan
Developed October 2009**

**Prepared by:
William M. Gulbrandsen, CFO
Fire Chief, Sumter County, FL**

DEPARTMENT DESCRIPTION and SERVICE AREA

Sumter County Fire Rescue (SCFR) is a “Combination Type Fire Department”, which in our case defines a department with a professional career administration, and a combination of career and reserve (“paid-on-call”) firefighters to fulfill fire suppression and emergency response duties. Due to the diverse population densities that SCFR serves throughout Sumter County, this Combination Model should serve SCFR very well for several decades to come. While we do have some very dense “municipal service areas”, they are currently few in number and the total number of municipal residents is approximately 10,000 countywide. That number could change drastically however, as the County emerges from the current economic situation. Prior to the development “slowdown”, the County and / or its municipalities had received proposals for over four different developments which combined have the potential for over 30,000 single family dwelling units upon “build-out”. This number *does not* include the on-going development in “The Villages”, which currently has its own fire and EMS service operated under the umbrella of the Central Community Development District.

Currently serving a year-round population estimated at 41,121 - Sumter County Fire Rescue handles approximately 7,000 incidents annually. Sumter County covers an area of 548 square miles, most of which is rural or undeveloped, except for roughly 33 square miles in the northeast corner which is a “55 and older retirement community” known as The Villages, which has their own Fire & EMS system within their Public Safety Department. We maintain automatic and mutual aid agreements with The Villages Public Safety Department for structure fires and major emergencies in their primary coverage area

To maintain acceptable response times for our current population and coverage area, SCFR operates eleven (11) fire stations with land committed for the twelfth (12th). Eight (8) of these fire stations are at the original locations of the volunteer fire departments that unified in October, 2002 to become Sumter County Fire Rescue. Since these fire stations were built by volunteers in their communities, these stations are in proximity of their populous centers and for the most part are located in areas central to their service population. The locations of these stations are strategically correct for currently developed areas. Since unification, we have moved the locations of both the Coleman Fire Station (SCFR #33) and the Bushnell Fire Station (SCFR

#11) approximately one mile east from their original locations when they were their city's volunteer department. In both cases, moving out of the original location was due to building deterioration and space limitations at the original site. Land availability, current and future growth projections along with access to major roadways were the primary considerations benefitting the new locations. The Webster Fire Station (SCFR #12) is slated to be relocated approximately one mile south of its current location for the same reasons.

Sustained historical growth patterns, (not considering the four or more future development areas) indicated the need to add the eleventh fire station, (Station 15 – Sumterville) and a twelfth fire station, (Station 22 – West Bushnell) to assure adequate response times as these communities continued to develop at a steady pace. The City of Bushnell is in the process of extending domestic water service to these areas, and improving the water supply and pressure for fire hydrants and commercial use.

These twelve (12) fire stations provide the currently developed areas of Sumter County with response times that average about 7 minutes throughout the SCFR coverage area. These times are while functioning as a combination fire department *without* twenty-four (24) hour firefighters at any fire station. Response times improve drastically when the stations are staffed. The final locations of these twelve (12) fire stations will serve their communities and the County well for many years to come as they exist in established or currently developing communities. Combined, they provide effective coverage from a strategic standpoint for all currently populated areas. Much of Sumter County is still rural / agricultural and until we see the proposed development areas start to populate these twelve (12) stations should provide sufficient coverage. These twelve (12) stations are divided out into three (3) battalions, each with four (4) stations. The general battalion geographic areas are as follows: From CR 470, SOUTH to the County limits, From I-75 / US 301 EAST to the County limits = Battalion 1. From US 301 / I-75 WEST to the County limits = Battalion 2. From CR 470 NORTH to the County limits, From I-75 EAST to the County Limits = Battalion 3. Stations are numbered with their Battalion No. in the first digit and the Station number in the Battalion in the second digit, with the numeral "1" indicating the main or "headquarters" station for that battalion. Hence, stations 11, 21 and 31 are the main fire stations or "Battalion Headquarters" for Battalions 1, 2 & 3 respectively. These three (3) stations are also in our populous centers or areas of highest population density. These three stations combined account for 60-65% of our overall annual call volume. **Appendix 1 is a map showing Existing Fire Station Locations (in red) and Future Fire Station Needs – Based on Development (in green). This map also shows the geographic boundaries of the three battalions, along with outlines of proposed Developments of Regional Impact (D.R.I.s) and Planned Urban Developments (P.U.D.s) to date or known to us in concept.**

FIRE STATION FACILITY NEEDS – CURRENT and FUTURE

While most of the original "volunteer stations" are well located strategically, what the structures themselves are lacking are facilities for twenty-four occupancy; i.e. dormitories, bathrooms and showers / locker area for a dual-gender workforce, code-compliant kitchens and eating areas. Recall that these were built by volunteers as volunteer fire departments, the concept of overnight tours of duty or separate facilities for women were not considered. Fortunately, several of these "volunteer" stations have large meeting rooms or additional apparatus bays which can be remodeled to serve these functions. **Appendix 2 – is a detailed Fire Station Inventory for every station currently operated by Sumter County Fire Rescue.** You can see that many will need renovation to accommodate twenty-four hour occupancy. To date we have renovated two (2) existing fire stations, Station 21 – Lake Panasoffkee and Station 14 –

Center Hill, both without dormitories. We do however have plans to add dorms or sleeping areas when feasible. We plan to renovate two (2) more stations in Fiscal Year 09-10; Station 31 – Wildwood and Station 32 – Oxford. Both of these are in areas of current growth and development and will be remodeled to include dormitories and provide full twenty-four hour facilities for a crew of up to six.

We also have prototypical “concept” plans for a standard “S.C.F.R. Community Fire Station” that would have three (3) pull-through bays and facilities for twenty-four hour occupancy for a crew of six. These plans are generic in concept and the location of the crew quarters can be adapted to fit on a variety of site sizes and shapes. Total area for this “model” fire station is approximately 7,200 sq.ft, including the apparatus bays and storage area. The “footprint” area of this type of station can be reduced to about 5,700 sq. ft. utilizing second-floor dorm and bathroom facilities above the day room / training and kitchen areas. **Appendix 3 – is the Prototype S.C.F.R. Community Fire Station, conceptual floor plan. Appendix 4 – is the S.C.F.R. Station 31 – Wildwood “Renovation” conceptual floor plan, showing the complete remodeling of the interior and renovation of the rear half of one apparatus bay into a dormitory.**

With a standardized floor plan for Community Fire Stations, Sumter County Fire Rescue now has a standard “typical” fire station plan that can be utilized wherever growth and service demand require a fire station. We are calling this our Prototypical Community Fire Station, as it fulfills the basic needs of fire station housing three to five apparatus, with a crew of up to six (6) firefighter / EMS personnel per shift. This basic station could be added to for Battalion Headquarters Fire Stations, or for stations with additional functions such as Logistics (central supply), Vehicle Maintenance or Special Operations Companies. Using the current R.M. Means Construction Cost Estimator as a guide, the basic costs to build our standard Community Fire Station, *not* including site development, utility extension or furnishings is estimated at \$1,106,909. Sumter County Fire Rescue is currently in an RFQ process for architectural and engineering services for the Prototype Community Fire Station and refurbishment / remodeling of two (2) existing fire stations, SCFR #31 – Wildwood and SCFR #32 – Oxford. Architectural and construction contracts should be firm shortly after January 1, 2010, which will provide a confirmed cost of construction.

Future development in what is now undeveloped or agricultural and pasture lands will require additional fire station locations based on the density of the proposed development, its zoning or usage (residential vs. commercial / industrial) and the interconnectivity of the roadway network within or between the developments. Based on information received to date and observation of growth over the seven (7) years of the existence of Sumter County Fire Rescue, we can forecast a need at sometime in the future for an additional station in Battalion 2, adjacent to or on SR 44, west of I-75 in the area of Oak Hill developments. At least one additional station in Battalion 1, north and east of the existing Station 14 – Center Hill to serve proposed developments on our eastern boundary abutting Leesburg and south of CR 470 in the area of the Coleman Federal Prison. In Battalion 3, there is the potential for two additional fire stations; one to serve a primarily residential development proposed for up to 6,000 single family units accessed off of CR 468, east of the City of Coleman, and a second in the area of CR 468 and CR 44, east of Continental Country Club to serve a proposed mixed use development in that area with commercial, residential and adult care facilities. This station would also enhance our response capability on CR 44, east of the City of Wildwood, eastward to Lake County. We currently do *not* have a fire station in this area; first-due response is made by Station 31, coming from the middle of Wildwood. This stretch of CR 44 is *not* heavily developed at this time,

however land usage trends show this changing as Lake County is nearly built-out along this same corridor. **Please refer to Appendix 1, for the approximate locations of these four (4) future fire stations. They are represented by a green circle with the Battalion #, followed by a “?” as we do not now the order in which they will be needed.** These four (4) future fire station needs will most likely occur, with the market and economy dictating how quickly these needs must be met to maintain adequate response times and service levels to these areas of Sumter County as they develop. We can forecast a need for a total of approximately sixteen (16) fire stations total, possibly within the next ten (10) to twelve (12) years within the service area of Sumter County Fire Rescue, not including that area covered by “The Villages Public Safety Department.” The growth of that “55 and older” adult community has been slowed somewhat, and their area defined to north of CR 44, contiguous with the City of Wildwood on their west.

FIRE SERVICE SUPPORT FACILITIES – Logistics, Training, Vehicle Maintenance

In addition to community fire stations for emergency response, the fire service has internal support and educational needs that are essential to the mission of efficient delivery of emergency response and services. The very nature of fixed fire stations located throughout the county means that they will need certain logistical support to keep them supplied with the items needed for emergency response and daily activities. Sumter County Fire Rescue uses a “central supply” type operation for everything from paper goods for the stations’ bathrooms and kitchens to the fire suppression equipment and expendables such as foam, haz-mat absorbents and E.M.S. supplies. This “central supply” facility is known as “**Logistics**” and is located in a former State Forest Ranger’s Residence, on State owned property in Sumterville, the geographic center of the County. Warehouse space at this location is less than one thousand, three hundred square feet (1,300 sq. ft.), therefore limited quantities of cleaning supplies and expendables are kept on-hand, utilizing a “just-in-time” method of inventory replenishment. Centralized purchasing practices are followed which aids efficiency and standardization. Logistics also serves as “central shipping & receiving” for Sumter County Fire Rescue, with larger items such as fire hose, extrication tools and ladders being received and inventoried into the system here, and then distributed to their operational location. Logistics warehouses uniforms and personal protective equipment (PPE – “turn-out gear”, helmets, masks, etc.), serving as the department’s “quartermaster” in issuing such items out to members, and receiving them back for repairs. Within the next five (5) years, Logistics will need to be moved to a permanent location on County owned property, in a facility suitable for these purposes. In anticipation of growth and the needs of a department with up to five (5) fire stations / locations staffed 24 / 7 and seven (7) fire stations staffed by “Reserve Firefighters”, warehouse space for all equipment, expendables, uniforms, and supplies, including a “shipping & receiving” area for large tools and items such as fire hose will require an estimated 4,500 – 5,000 square feet. **The current Logistics location is identified by an “L” in a blue square, in the approximate center of the County, on the map identified as “Appendix 1”.**

Initial training and continuing education is an on-going need in the modern fire service. The fact that Sumter County Fire Rescue is a growing and emerging department that will be in the “combination model” for many years into the future makes that need even more imminent. Currently, we have an agreement with Lake-Sumter Community College for leased space at their campus in Sumterville. A classroom, office, break area with refreshment center and male & female restrooms with showers comprise an approximate 650 sq. ft. space. This area, along with a Fireblast ©, Mobile Fire Training Module acquired through FEMA Fire Act Grant currently serve as our **Training Facility**. This leased space also doubles as Fire Station 15 –

Sumterville, which is sufficient until such time as this station requires 24 / 7 staffing. To become fully certified by the State of Florida as a Fire Service Training Facility would require the construction of a Fire Training Tower and a designated area for gas and fuel fire training props. Most of the training props have already been acquired, yet need to be installed in a restricted area. A permanent site for the S.C.F.R. Fire Training Facility will need to be identified within the next five (5) years. A two (2) acre site could handle all of the training facilities and props required. An additional two (2) acres for a total of four (4), could accommodate the classrooms, instructors' offices, bathrooms with showers and a fully functioning fire station for the community. The Sumterville area is the ideal location for this facility as it is for zoned commercial / industrial and educational facilities. We will continue to work with the educational institutions in the area for a permanent location for this dual purpose facility on the approximate 60 congruent acres that are controlled by either the Sumter School District or Lake-Sumter Community College. It appears that approximately 50 acres of this designated area is undeveloped at this time. **Refer to Appendix 1; the No. 15 in the red circle is the location of the current Station 15 and Training Facility.**

Vehicle maintenance in a unified or consolidated fire service is always a major support service. With eleven (11) current stations, another being built and the Training Facility, our fleet appears at first to be quite large. However, when you divide the total of eighty-six (86) vehicles and apparatus among the twelve (12) locations and realize that several apparatus are quite specific in their function; it becomes apparent that SCFR is not over equipped. We are still working to decommission older, less reliable vehicles and apparatus that were "inherited" in the consolidation process and replace them with newer "multi-function" vehicles. In several cases we have been able to replace two older units with one newer vehicle that can "multi-task". While the firefighters themselves perform regularly scheduled vehicle and apparatus checks, the process of preventative maintenance (routine oil and fluid changes, detailed inspections and tire checks) and repairs can no longer be performed in the fire stations due to federal regulations on used fluid disposal, battery storage, etc. Sumter County Fire Rescue currently operates a small Vehicle Maintenance Facility (VMF) on the same site as Station 29. The VMF area is separate from the fire station and currently is comprised of a total of 1,320 sq. ft. under roof in the form of metal storage buildings for tires, filters, fluids, batteries and assorted equipment and a metal roofed maintenance bay. With a fleet of eighty-six (86) emergency vehicles and fire apparatus, including the training apparatus identified above, the work performed at the VMF is limited to preventative maintenance, emergency equipment installations, and light repairs. Heavy maintenance and repairs such as brake work, motive / drive train systems (engine, transmission, differential, axles, etc.) and heavy repairs to "fire apparatus specific components", i.e., pumps, aerial / ladder devices, hydraulics and controls are outsourced to a variety of vendors certified in these various systems. Within the next five (5) years, we will need to look to either expand the current facility with permanent buildings and equipment such as apparatus lifts, or consolidate vehicle preventative maintenance county-wide with other departments of the County such as Public Works, Transit and Facilities - Development and Maintenance at a centralized location.

The Fire Facilities Master Plan is a dynamic document as we attempt to project and plan today for permanent facilities that may be built within the next five to ten years to serve their community for forty to fifty years into the future. With a single totally planned development such as "The Villages", this is a relatively easy task as the development plans are well known and on file with the respective agencies. In fact in Sumter County, The Villages Central Development District operates its own fire rescue service as a separate entity from Sumter County Fire Rescue. In Sumter County exclusive of "The Villages" this process is even more challenging as

we are responsible for not only the unincorporated area of the County, but five municipalities as well. Through the “Centralized Planning” concept we are aware of four to five various projected developments as noted. Market demands and an economy in flux create even more difficulties in master planning. With that concept understood, we currently see a fire rescue call generation factor of 0.17 per capita. This factor is found by dividing the annual call volume of 7,000 by the permanent population of the S.C.F.R. service area, estimated for 2010 at 41,121. **Appendix 5 is the projected Sumter County Population Estimates in 5-Year Increments through 2035, as provided by the Sumter County Planning Department.** Please note that in this projection “The Villages” reaches “build-out” in 2015 and remains at a constant population of approximately 69,000 while the rest of Sumter County continues to grow at a constant pace with a projected population of over 162,616 (not including “The Villages”) by 2035. Please note the expected rapid growth of the City of Wildwood, which triples its population as projected between 2010 and 2020 to over 27,000. The City of Wildwood’s annexations to date include a total of three SCFR Fire Stations (#32 – Oxford and #33 – Coleman, in addition to the City’s original Wildwood Fire Station - #31) within its municipal boundaries. Using our call generation / per capita factor of 0.17, we can forecast an annual SCFR call volume in 2020 at approximately 9,800 (a 40% increase) calls for service and by year 2035 an estimated annual SCFR call volume of 27,645 (a 400% increase over current), not including “The Villages”. This type of growth projection are estimates only and the actual numbers may fluctuate up or down based on the density and type of development actually seen in the ensuing years. Based on national standards of one fire company staffed 24/7 for every 1,000 calls, SCFR should currently have the equivalent of seven companies staffed 24/7 and ten companies staffed 24/7 by 2020. At present during peak call volume hours on weekdays we are staffing six companies with 2 career firefighters from 7:00 am to 5:00 pm. After 5:00 pm on weekdays that staffing cuts back to three companies of 2 career firefighters until 7:00 pm. During the weekend (Saturday and Sunday), we are staffing three fire companies of 2 career firefighters from 7:00 am – 7:00 pm. For all other times and locations we are relying 100% on the reserve firefighters (“paid-on-call”) to respond from their homes to their community fire stations for first response duty to all calls for service.

In summation, based on all indicators - improvements will be required not only in facilities, but staffing hours as well to meet the emergency needs of the projected population expansion for Sumter County. Sumter County Fire Rescue stands ready to meet the challenges of these projections, while maintaining the efficiencies of a “Combination – Type” Fire Rescue Department.