

Area of Operations – Public Safety

excluding Law Enforcement



Fire Services



Emergency Services



Emergency Mgmt



Mosquito Control

Includes: Fire, Emergency Medical Services, Emergency Management, Mosquito Control

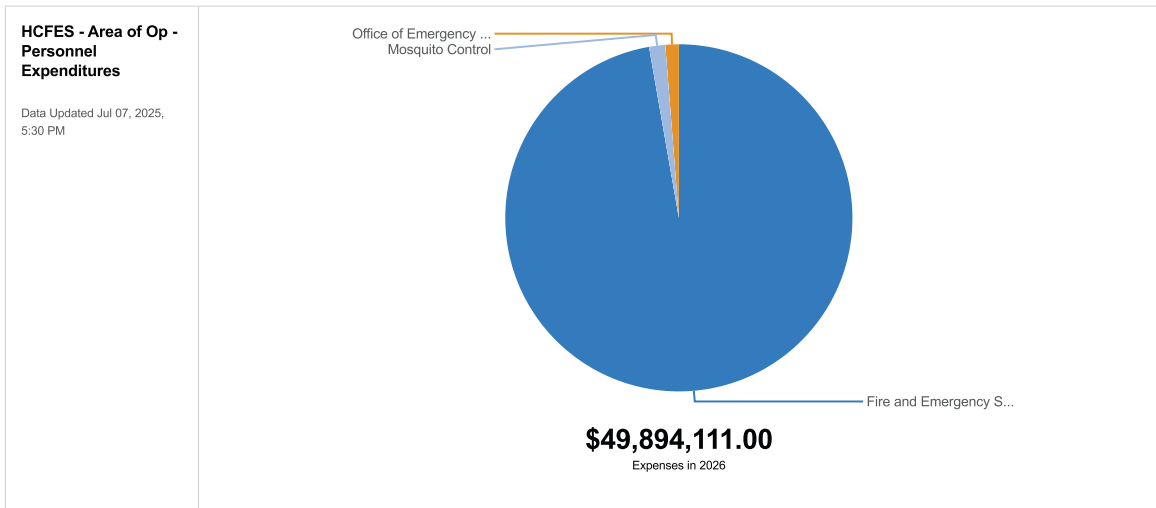
Area of Operations Public Safety excluding Law Enforcement

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$39,722,985	\$44,789,217	\$49,810,044	\$5,020,827	11%
Operating Expense	\$17,334,009	\$21,524,668	\$20,313,472	(\$1,211,196)	(6%)
Capital Outlay	\$8,974,273	\$4,505,370	\$5,129,500	\$624,130	14%
Debt Service	\$810,952	\$931,974	\$382,550	(\$549,424)	(59%)
Grants & Aid	\$10,552	\$12,918	\$11,000	(\$1,918)	(15%)
Transfers	\$2,168,574	\$1,627,000	\$1,411,116	(\$215,884)	(13%)
Non-Operating	\$59,800	\$59,800	\$59,800	\$0	0%
Budget Reserves	\$26,556,118	\$32,836,248	\$33,979,462	\$1,143,214	3%
EXPENSES TOTAL	\$95,637,263	\$106,287,195	\$111,096,944	\$4,809,749	5%
Revenues					
Taxes	\$12,846,628	\$14,200,440	\$15,806,242	\$1,605,802	11%
Licenses and Permits	\$32,245,073	\$37,455,520	\$40,059,262	\$2,603,742	7%
Intergovernmental	\$51,000	\$65,000	\$65,000	\$0	0%
Charges for Services	\$14,175,000	\$14,663,910	\$15,537,971	\$874,061	6%
Miscellaneous	\$519,419	\$544,931	\$521,357	(\$23,574)	(4%)
Transfers	\$935,488	\$1,023,204	\$1,435,816	\$412,612	40%
Other Sources	\$33,984,856	\$37,443,626	\$36,693,939	(\$749,687)	(2%)
REVENUES TOTAL	\$94,757,464	\$105,396,631	\$110,119,587	\$4,722,956	4%
Surplus (Deficit)	(\$879,799)	(\$890,564)	(\$977,357)	–	–

Public Safety by Department

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget	2025 - 26 Budget
Fire and Emergency Services	\$70,296,086	\$81,822,854	\$105,773,376	\$108,493,597
Mosquito Control	\$1,179,746	\$1,297,490	\$1,272,719	\$1,843,681
Office of Emergency Management	\$533,362	\$603,350	\$833,764	\$843,733
TOTAL	\$72,009,193	\$83,723,694	\$107,879,859	\$111,181,011

Personnel Expense by Area of Operations



HCFES - Area of Op - Personnel Expenditures

	2021 - 22 Adopted Budget	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget	2025 - 26 Budget
Fire and Emergency Services	\$32,079,997	\$33,548,332	\$38,066,500	\$43,486,412	\$48,522,474
Mosquito Control	\$448,523	\$493,374	\$596,362	\$722,246	\$747,559
Office of Emergency Management	\$418,778	\$409,148	\$410,009	\$575,559	\$624,078
Mosquito Control Grants	\$52,008	\$0	\$0	\$0	\$0
TOTAL	\$32,999,306	\$34,450,853	\$39,072,871	\$44,784,217	\$49,894,111

Public Safety – FTE Count

Area of Operations - Public Safety

Job Title	Public Safety
Allocated FTE Count	
ACCOUNTING CLERK III	2
ADMINISTRATIVE ASSISTANT III	2
ASST. LOGISTICS MANAGER	1
BATTALION CHIEF / MEDIC	8
BATTALION CHIEF/MEDIC	1
CAPTAIN MEDIC	45
Captain Medic (N)	3
CHIEF FINANCIAL OFFICER	1
COMMUNICATION SPECIALIST - PIO 2100854 neogov	1
COMMUNICATIONS MANAGER	1
COMMUNITY RISK REDUCTION MANAGER	1
COUNTY ADMINISTRATOR	0.2
DEPUTY FIRE CHIEF	1
DIRECTOR OF PUBLIC SAFETY	1
DIVISION CHIEF	1
DIVISION CHIEF OF ADMINISTRATION	1
DIVISION CHIEF: PROF STANDARDS	1
DIVISION CHIEF: TRAINING AND SAFETY	2
Driver Engineer Medic (N)	3
DRIVER ENGINEER MEDIC I	41
DRIVER/ENGINEER/PARAMEDIC	4
Emergency Management Coordinator (Logistics) (N)	1
EMERGENCY MANAGEMENT DEPUTY DIRECTOR	1
EMERGENCY MANAGEMENT DIRECTOR	1

Job Title	Public Safety
EMERGENCY PLANNER I	1
EMERGENCY SPECIALIST I	1
EMS MANAGER	1
FF EMT I (N)	6
FF Medic I (N)	18
FINANCE SPECIALIST	1
FINANCE SUPERVISOR (N)	1
FIRE DEPARTMENT STRATEGIC INITIATIVES DIRECTOR	0
FIRE INSPECTOR	4
FIREFIGHTER EMT I	86
FIREFIGHTER EMT II	10
FIREFIGHTER EMT SINGLE CERT	2
FIREFIGHTER MEDIC I	21
FIREFIGHTER MEDIC I TRAINEE	12
FIREFIGHTER MEDIC II	61
HYDRANT MAINTENANCE TECHNICAN	2
LOGISTICS MANAGER	1
LOGISTICS TECHNICIAN	2
MAINTENANCE TECHNICIAN II	2
MOSQUITO CONTROL DIRECTOR	1
MOSQUITO CONTROL SUPPORT SPECIALIST	1
MOSQUITO CONTROL SURVEY ASSISTANT-SEASONAL	1
MOSQUITO CONTROL SURVEY TECHNICIAN ASSISTANT	1
MOSQUITO CONTROL TECHNICIAN I	3
MOSQUITO CONTROL TECHNICIAN II	2
OPIOID PARAMEDIC	2
PARAMEDIC	10
PARAMEDIC-SINGLE CERT	2
PAYROLL COORDINATOR II	1
PERSONNEL AND COMPLIANCE MANAGER	1
QUALITY ASSURANCE	1
SENIOR PROJECT MANAGER - FIRE DEPT	1
SPRAY DRIVER	0.338
SURVEILLANCE TECHNICIAN	0.338
TECHNICIAN ASSISTANCE	0.338
TRAINING CAPTAIN	3
TRAINING CAPTAIN budgeted for 4 months dept request	1
ALLOCATED FTE COUNT	388.213

Fire

Emergency Medical Service

Emergency Management

Mosquito Control

Impact Fee - Fire and Ambulance

Check us Out

Public Safety Area of Operation Website

HC Fire Rescue – Fire

Thank you in advance for your time in reviewing the following Hernando County Fire Rescue fiscal year 25/26 budget proposal. The recommendations outlined are some of the actions we can work on to realize our belief to provide the best service possible to residents of and visitors to the Hernando County.

The Hernando County Fire Rescue mission statement is *Hernando County Fire Rescue exists to provide high quality community-oriented fire, medical, and emergency services*. This statement truly shows the desire to take care of people, which is the ultimate mentality needed to be successful as a fire department.

Goals

We continue to empower those on our staff to analyze different components of training, operations, and equipment that has resulted in both increased financial responsibility in some areas and greater efficiency in others. We have assigned specific areas of responsibility to members of the department to ensure a continuous review and increased level of pride and ownership throughout the department. There is a vast amount of experience and knowledge within the fire department, and we are striving to use everyone's strengths as a strategic advantage to challenge the status quo in the fire service and empower those we serve to reduce fire and critical health risks.

We will be good stewards of allocated funds by regularly reviewing staffing needs, operational expenses, and planning for future capital purchases.

Service Delivery Metrics and Performance for All Departments

Fire Operations & EMS:

- **Incident Volume (Oct 2023–Oct 2024):**
 - Total Calls: **37,546**
 - EMS Incidents: **28,785**
 - Fire & Other: **8,761**
- **Incident Volume (Oct 2024–Present):**
 - Total Calls: **25,079**
 - EMS Incidents: **19,084**
 - Fire & Other: **5,995**
- **CARES Cardiac Arrests (Jan–Dec 2024):**
 - Total Cases: **699**

Training Division:

- Transitioned to **HANDTEVY** pediatric protocol
- Deployed **Lifepak 35 monitors** and **GlideScope video laryngoscopes**
- Conducted **monthly NFPA-compliant training**
- Administered **in-house promotional testing**
- Hosted regional **multi-agency drill** with 120+ personnel
- Completed **100% license renewals** for EMTs and paramedics

Community Risk Reduction (CRR):

- Over **90 community events held in 2024**
- **26,887 individuals** reached through outreach
- Activities included CPR training, school visits, trunk-or-treats, fire prevention, etc.

Mobile Integrated Health (MIH):

- **136 total patient visits**, 24 active clients
- Expanded services to include broader **substance use disorder** support
- Partnered with law enforcement and distributed Narcan and harm reduction kits
- Installed **20+ car seats** for families

Prevention Division:

- **Fire Inspections:**
 - FY 23–24: 3,239 completed out of 4,082 occupancies
 - FY 24–25 YTD: 2,365 completed out of 4,266 occupancies
- **Hydrant Testing:**
 - FY 23–24: 3,520 tested out of 3,524 total hydrants
 - FY 24–25 YTD: 2,167 tested out of 3,710 hydrants

Communications Division:

- Created Community Risk Reduction Manager role (Jan 2023)
- Expanded social media and training communications use
- Managed IT interruption from March 2024 to early 2025
- Implemented BlueCard Command and used in promotions testing
- Led HCFR buildout of new CAD system (Feb 2024) and radio communications (June 2024)
- Reviewed and created response zones for future stations
- Created Communications Division and hired Communications Specialist (Jan 2025)
- Oversaw vehicle acquisition in collaboration with Fleet
- Helped implement new ePCR and NFIRS/NERIS systems (Mar 2025)
- Developed Information Dashboard (May 2025)
- Maintains CAD, radio, and security systems; leads policy development and response data reporting

Administration/Operations:

- Deployed **FireWorks** reporting system for EMS, Fire, inspections, and pre-plans
- Implemented **Operative IQ** for logistics
- Created **Trainee Program**
- Launched **PEER fitness/support** and expanded **Comms/CRR units**

Hours Worked by Department

Department	FY 23–24		FY 24–25	Notes
	Hours	Hours		
Shift Firefighters (24/48)	724,672	781,456		Includes BCs, Captains, DEs, FF/EMT/Medics
Single Cert/Paramedics	24,960	31,200		Paramedic & EMT positions
Administrative Staff (Includes Prevention, Logistics, Training, Chiefs)	68,640	76,960		Non-shift staff

Capital Projects Completed FY 23–25

- **Station Construction & Renovations:**
 - New Stations: 2 and 6 completed
 - Land purchased for Stations 16 and 17
 - Major improvements at Stations 1, 4, 7, 8, 9, 11, 13, 14 (roofs, paint, retaining wall, hurricane retrofits, etc.)
- **Technology Upgrades:**
 - Patient care reporting system upgraded
 - Medicaid consulting and data modules added
 - New medical director appointed
- **Equipment Procurement:**
 - 10 **Lucas CPR units**, 17 **Lifepak defibrillators**, 3 **AEDs**, 2 **Stair Chairs**
 - Pallet racking system for logistics warehouse
- **Training & Prevention Buildings:**
 - New flooring, roof, and 3 A/C units installed in Prevention

HC Fire Rescue - Fire

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$23,931,911	\$24,361,292	\$26,557,096	\$2,195,804	9%
Operating Expense	\$8,485,859	\$9,189,527	\$9,301,038	\$111,511	1%
Capital Outlay	\$4,339,301	\$863,858	\$2,016,750	\$1,152,892	133%
Debt Service	\$541,139	\$741,865	\$382,550	(\$359,315)	(48%)
Transfers	\$1,317,610	\$816,768	\$592,278	(\$224,490)	(27%)
Non-Operating	\$35,904	\$35,904	\$35,904	\$0	0%
Budget Reserves	\$10,034,407	\$18,131,167	\$17,449,867	(\$681,300)	(4%)
EXPENSES TOTAL	\$48,686,131	\$54,140,381	\$56,335,483	\$2,195,102	4%
Revenues					
Licenses and Permits	\$32,245,073	\$37,455,520	\$40,059,262	\$2,603,742	7%
Intergovernmental	\$30,000	\$85,000	\$35,000	(\$50,000)	(59%)
Charges for Services	\$150,000	\$150,000	\$163,661	\$13,661	9%
Miscellaneous	\$451,140	\$420,724	\$435,165	\$14,441	3%
Transfers	\$50,000	\$273,646	\$217,672	(\$55,974)	(20%)
Other Sources	\$15,759,918	\$15,755,491	\$15,424,723	(\$330,768)	(2%)
REVENUES TOTAL	\$48,686,131	\$54,140,381	\$56,335,483	\$2,195,102	4%

HC Fire Rescue – Fire had decreases in operating, capital outlay, and transfers associated with updated allocation percentages between the fire and rescue departments.
Revenues increased due to rate changes derived from an approved independent study.

Our People – FTE Count

HC Fire Rescue - Fire

Job Title	1661
Allocated FTE Count	
ACCOUNTING CLERK III	1
ADMINISTRATIVE ASSISTANT III	1.5
ASST. LOGISTICS MANAGER	0.45
BATTALION CHIEF / MEDIC	4
BATTALION CHIEF/MEDIC	0.5
CAPTAIN MEDIC	28
Captain Medic (N)	1.5
CHIEF FINANCIAL OFFICER	0.45
COMMUNICATION SPECIALIST - PIO 2100854 neogov	0.5
COMMUNICATIONS MANAGER	0.5
COMMUNITY RISK REDUCTION MANAGER	1
COUNTY ADMINISTRATOR	0.1
DEPUTY FIRE CHIEF	0.43
DIRECTOR OF PUBLIC SAFETY	0.44
DIVISION CHIEF	1
DIVISION CHIEF OF ADMINISTRATION	0.5
DIVISION CHIEF: PROF STANDARDS	0.5
DIVISION CHIEF: TRAINING AND SAFETY	0.5
Driver Engineer Medic (N)	3
DRIVER ENGINEER MEDIC I	41
DRIVER/ENGINEER/PARAMEDIC	4
FF EMT I (N)	6
FINANCE SPECIALIST	0.5
FINANCE SUPERVISOR (N)	0.48
FIRE DEPARTMENT STRATEGIC INITIATIVES DIRECTOR	0
FIRE INSPECTOR	4
FIREFIGHTER EMT I	60

Job Title	1661
FIREFIGHTER EMT II	10
FIREFIGHTER MEDIC I TRAINEE	12
FIREFIGHTER MEDIC II	2
HYDRANT MAINTENANCE TECHNICAN	2
LOGISTICS MANAGER	0.45
LOGISTICS TECHNICIAN	0.9
MAINTENANCE TECHNICIAN II	0.96
PAYROLL COORDINATOR II	0.5
PERSONNEL AND COMPLIANCE MANAGER	0.48
QUALITY ASSURANCE	0.25
SENIOR PROJECT MANAGER - FIRE DEPT	0.5
TRAINING CAPTAIN	1.5
TRAINING CAPTAIN budgeted for 4 months dept request	0.5
ALLOCATED FTE COUNT	193.89

HC Fire Rescue – Rescue

Members of the Hernando County Board of County Commissioners,

Thank you in advance for your time in reviewing the following Hernando County Fire Rescue fiscal year 24/25 budget proposal. The recommendations outlined are some of the actions we can work on to realize our belief to provide the best service possible to residents of and visitors to the Hernando County.

The Hernando County Fire Rescue mission statement is *Hernando County Fire Rescue exists to provide high quality community-oriented fire, medical, and emergency services*. This statement truly shows the desire to take care of people, which is the ultimate mentality needed to be successful as a fire department.

Goals

We continue to empower those on our staff to analyze different components of training, operations, and equipment that has resulted in both increased financial responsibility in some areas and greater efficiency in others. We have assigned specific areas of responsibility to members of the department to ensure a continuous review and increased level of pride and ownership throughout the department. There is a vast amount of experience and knowledge within the fire department, and we are striving to use everyone's strengths as a strategic advantage to challenge the status quo in the fire service and empower those we serve to reduce fire and critical health risks.

We will be good stewards of allocated funds by regularly reviewing staffing needs, operational expenses, and planning for future capital purchases.

Fire Rescue - Rescue

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$14,730,775	\$19,130,120	\$21,881,311	\$2,751,191	14%
Operating Expense	\$8,408,846	\$11,709,912	\$10,332,600	(\$1,377,312)	(12%)
Capital Outlay	\$4,807,847	\$3,679,305	\$3,112,750	(\$566,555)	(15%)
Debt Service	\$269,813	\$190,109	\$0	(\$190,109)	(100%)
Grants & Aid	\$10,552	\$12,918	\$11,000	(\$1,918)	(15%)
Transfers	\$806,891	\$789,560	\$796,598	\$7,038	1%
Non-Operating	\$23,896	\$23,896	\$23,896	\$0	0%
Budget Reserves	\$16,182,341	\$14,493,280	\$15,915,892	\$1,422,612	10%
EXPENSES TOTAL	\$45,240,961	\$50,029,100	\$52,074,047	\$2,044,947	4%
Revenues					
Taxes	\$12,846,628	\$14,200,440	\$15,806,242	\$1,605,802	11%
Intergovernmental	\$489,085	\$124,111	\$30,000	(\$94,111)	(76%)
Charges for Services	\$14,019,700	\$14,510,610	\$15,373,810	\$863,200	6%
Miscellaneous	\$54,779	\$113,207	\$85,942	(\$27,265)	(24%)
Transfers	\$61,559	\$6,819	\$40,000	\$33,181	487%
Other Sources	\$17,769,210	\$21,073,913	\$20,652,229	(\$421,684)	(2%)
REVENUES TOTAL	\$45,240,961	\$50,029,100	\$51,988,223	\$1,959,123	4%
Surplus (Deficit)	\$0	\$0	(\$85,824)	–	–

HC Fire Rescue – Rescue line item increases are associated with allocation changes for expenses between the fire and rescue departments. This change aligns with applicable uses and better balances resource between the departments, when compared to the previous methodology. Reserves/Other sources have increased associated with setting aside funds for future capital projects/purchases and the need for additional fire/rescue locations.

Our People – FTE Count

HC Fire Rescue - Rescue

Job Title	1691
Allocated FTE Count	
ACCOUNTING CLERK III	1
ADMINISTRATIVE ASSISTANT III	0.5
ASST. LOGISTICS MANAGER	0.45
BATTALION CHIEF / MEDIC	4
BATTALION CHIEF/MEDIC	0.5
CAPTAIN MEDIC	17
Captain Medic (N)	1.5
CHIEF FINANCIAL OFFICER	0.45
COMMUNICATION SPECIALIST - PIO 2100854 neogov	0.5
COMMUNICATIONS MANAGER	0.5
COUNTY ADMINISTRATOR	0.1
DEPUTY FIRE CHIEF	0.42
DIRECTOR OF PUBLIC SAFETY	0.44
DIVISION CHIEF OF ADMINISTRATION	0.5
DIVISION CHIEF: PROF STANDARDS	0.5
DIVISION CHIEF: TRAINING AND SAFETY	1.5
EMS MANAGER	1
FF Medic I (N)	18
FINANCE SPECIALIST	0.5
FINANCE SUPERVISOR (N)	0.47
FIRE DEPARTMENT STRATEGIC INITIATIVES DIRECTOR	0
FIREFIGHTER EMT I	26
FIREFIGHTER EMT SINGLE CERT	2
FIREFIGHTER MEDIC I	21
FIREFIGHTER MEDIC II	59
LOGISTICS MANAGER	0.45
LOGISTICS TECHNICIAN	0.9
MAINTENANCE TECHNICIAN II	0.94
OPIOID PARAMEDIC	2
PARAMEDIC	10
PARAMEDIC-SINGLE CERT	2
PAYROLL COORDINATOR II	0.5
PERSONNEL AND COMPLIANCE MANAGER	0.47
QUALITY ASSURANCE	0.75
SENIOR PROJECT MANAGER - FIRE DEPT	0.5
TRAINING CAPTAIN	1.5
TRAINING CAPTAIN budgeted for 4 months dept request	0.5
ALLOCATED FTE COUNT	178.34

Impact Fee – Fire & Ambulance

Hernando County Fire Rescue exists to provide high quality community-oriented fire, medical, and emergency services. This statement truly shows the desire to take care of people, which is the ultimate mentality needed to be successful as a fire department.

Goals

We continue to empower those on our staff to analyze different components of training, operations, and equipment that has resulted in both increased financial responsibility in some areas and greater efficiency in others. We have assigned specific areas of responsibility to members of the department to ensure a continuous review and increased level of pride and ownership throughout the department. There is a vast amount of experience and knowledge within the fire department, and we are striving to use everyone's strengths as a strategic advantage to challenge the status quo in the fire service and empower those we serve to reduce fire and critical health risks.

Impact Fee - Ambulance

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$12,371	\$20,000	\$0	(\$20,000)	(100%)
Capital Outlay	\$1,631	\$1,566	\$140,000	\$138,434	8,840%
Budget Reserves	\$86,299	\$146,440	\$0	(\$146,440)	(100%)
EXPENSES TOTAL	\$100,301	\$168,006	\$140,000	(\$28,006)	(17%)
Revenues					
Licenses and Permits	\$48,000	\$54,000	\$0	(\$54,000)	(100%)
Other Sources	\$52,301	\$114,006	\$140,000	\$25,994	23%
REVENUES TOTAL	\$100,301	\$168,006	\$140,000	(\$28,006)	(17%)

Impact Fees are used for Capital expenditures within the applicable district associated with growth in the community, particular for this fund new ambulances. Currently the average cost of an ambulance is \$500,000.

Impact Fee - Fire-HC Fire

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$700,960	\$502,303	\$35,000	(\$467,303)	(93%)
Capital Outlay	\$2,447	\$120,058	\$1,050,000	\$929,942	775%
Budget Reserves	\$1,548,452	\$2,003,761	\$906,471	(\$1,097,290)	(55%)
EXPENSES TOTAL	\$2,251,859	\$2,626,122	\$1,991,471	(\$634,651)	(24%)
Revenues					
Licenses and Permits	\$240,000	\$350,000	\$0	(\$350,000)	(100%)
Other Sources	\$2,011,859	\$2,276,122	\$1,991,471	(\$284,651)	(13%)
REVENUES TOTAL	\$2,251,859	\$2,626,122	\$1,991,471	(\$634,651)	(24%)

Impact Fees are used for Capital Projects within the applicable district associated with growth in the community.

Impact Fee Fire

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET		Percentage Increase (Decrease)
	FY2024	FY2025	FY2026	Increase (Decrease)	
Expenses					
Budget Reserves	\$69,978	\$68,716	\$68,716	\$0	0%
EXPENSES TOTAL	\$69,978	\$68,716	\$68,716	\$0	0%
Revenues					
Licenses and Permits	\$6,000	–	\$0	\$0	–
Other Sources	\$63,978	\$68,716	\$68,716	\$0	0%
REVENUES TOTAL	\$69,978	\$68,716	\$68,716	\$0	0%

Impact Fees are used for Capital Projects within the applicable district associated with growth in the community.

3370 IF Fire & Ambulance

	PRIOR YEAR BUDGET		RECOMMENDED BUDGET		Percentage Increase (Decrease)
	FY2024	FY2025	FY2026	Increase (Decrease)	
Expenses					
Budget Reserves	–	–	\$133,316	\$133,316	–
EXPENSES TOTAL	–	–	\$133,316	\$133,316	–
Revenues					
Licenses and Permits	–	–	\$87,500	\$87,500	–
Other Sources	–	–	\$45,816	\$45,816	–
REVENUES TOTAL	–	–	\$133,316	\$133,316	–

This is a newly established fund for impact fees; hence, there isn't a historical.

Emergency Management

Thank you in advance for your time in reviewing the following Hernando County Fire Rescue fiscal year 24/25 budget proposal. The recommendations outlined are some of the actions we can work on to realize our belief to provide the best service possible to residents of and visitors to the Hernando County.

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What we Do

- Maintain a public information function, including systems for public alert and warning (e.g., Alert Hernando).
- Promote awareness and preparedness for all hazards.
- Maintain operational readiness of the Emergency Operations Center.
- Facilitate disaster recovery and hazard mitigation programs for constituents and government stakeholders.
- Coordinate with municipalities, special districts, non-profits, private sector, and volunteer organizations.
- Integrate plans and support mutual aid agreements across jurisdictions.

Goals

We continue to empower those on our staff to analyze different components of training, operations, and equipment that has resulted in both increased financial responsibility in some areas and greater efficiency in others. We have assigned specific areas of responsibility to members of the department to ensure a continuous review and increased level of pride and ownership throughout the department. There is a vast amount of experience and knowledge within the fire department, and we are striving to use everyone's strengths as a strategic advantage to challenge the status quo in the fire service and empower those we serve to reduce fire and critical health risks.

- Enhance public outreach and education efforts
- Continue to refine emergency management planning initiatives
- Build a more resilient community through innovative mitigation strategies
- Maintain a comprehensive training and exercise program

We will be good stewards of allocated funds by regularly reviewing staffing needs, operational expenses, and planning for future capital purchases.

The following budget recommendations are respectfully submitted for your review and consideration.

Emergency Management

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$463,937	\$575,559	\$624,078	\$48,519	8%
Operating Expense	\$683,212	\$696,232	\$270,215	(\$426,017)	(61%)
Capital Outlay	\$529,658	\$9,747	\$60,000	\$50,253	516%
Transfers	\$16,862	\$7,840	\$9,440	\$1,600	20%
EXPENSES TOTAL	\$1,693,669	\$1,289,378	\$963,733	(\$325,645)	(25%)
Revenues					
Intergovernmental	\$807,170	\$445,614	\$120,000	(\$325,614)	(73%)
Miscellaneous	\$12,500	\$10,000	\$0	(\$10,000)	(100%)
REVENUES TOTAL	\$819,670	\$455,614	\$120,000	(\$335,614)	(74%)
Surplus (Deficit)	(\$873,999)	(\$833,764)	(\$843,733)	—	—

Emergency Management's increase in Operating Expense is associated with FEMA instructors, local mitigation strategy (LMS), and Alert Hernando.

Our People – FTE Count

Emergency Management

Job Title	0011
Allocated FTE Count	
ACCOUNTING CLERK III	0
ASST. LOGISTICS MANAGER	0.1
CHIEF FINANCIAL OFFICER	0.1
DEPUTY FIRE CHIEF	0.15
DIRECTOR OF PUBLIC SAFETY	0.1
DIVISION CHIEF: TRAINING AND SAFETY	0
Emergency Management Coordinator (Logistics) (N)	1
EMERGENCY MANAGEMENT DEPUTY DIRECTOR	1
EMERGENCY MANAGEMENT DIRECTOR	1
EMERGENCY PLANNER I	1
EMERGENCY SPECIALIST I	1
FINANCE SUPERVISOR (N)	0.05
LOGISTICS MANAGER	0.1
LOGISTICS TECHNICIAN	0.2
MAINTENANCE TECHNICIAN II	0.1
PERSONNEL AND COMPLIANCE MANAGER	0.05
SENIOR PROJECT MANAGER - FIRE DEPT	0
ALLOCATED FTE COUNT	5.95

Mosquito Control

What We Do

Our department uses a combination of methods to reduce mosquito nuisance and prevent disease. These include surveillance such as trapping, source reduction such as removing tires, biological and chemical control of breeding sites, and public outreach and education.

- Integrated Mosquito Management
 - Surveillance-trapping, landing rate counts, use chickens to surveil for disease, regular breeding site inspections
 - Control-biological and chemical control of all mosquito life stages
 - Source Reduction-remove or dump containers, tires and other breeding sources
 - Outreach/Education-regularly attend community events, speak at HOAs, schools, and community groups
- Season is late April to Thanksgiving
- Off-season maintenance/repair of equipment, pre-treatments of stormwater structures, breeding site inspections

Goals

1. Partnering with the school system, Scouts, 4-H club and others to be able to teach children about mosquitoes, what we do and career paths related to mosquito control.
2. Continue to respond to requests for service within 72 hours.

Metrics & Performance

As our department is primarily reactive to weather conditions and mosquito populations, the only metric that truly applies is our response time to service requests from the public, the goal is within 72 hours/three business days. For this calendar year, on average we are responding to requests in 1.3 days, in FY24 it was 2.1 days.

Accomplishments

We set 48 traps throughout the county and sample 35 sentinel chickens weekly during the season from April to November. Every winter we pre-treat thousands of stormwater structures to prevent breeding. So far this year we have treated 1,254, and 857 other sites. Pools of mosquitoes (maximum 50) are tested by our lab each week. Participated in a study with University of South Florida that resulted in a publication in the Journal of Medical Entomology.

Key Projects

While we do not have our own CIP plan, we're hoping to be part of the county's CIP in finding our own facility that better suites our needs. Purchase and deploy an outreach/education trailer for events and festivals.

Mosquito Control Local

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$596,362	\$722,246	\$747,559	\$25,313	4%
Operating Expense	\$440,906	\$473,966	\$461,819	(\$12,147)	(3%)
Transfers	\$27,211	\$12,832	\$12,800	(\$32)	0%
Budget Reserves	\$339,370	\$211,801	\$613,703	\$401,902	190%
EXPENSES TOTAL	\$1,403,849	\$1,420,845	\$1,835,881	\$415,036	29%
Revenues					
Charges for Services	\$5,300	\$3,300	\$500	(\$2,800)	(85%)
Miscellaneous	\$1,000	\$1,000	\$250	(\$750)	(75%)
Transfers	\$935,488	\$799,558	\$1,218,144	\$418,586	52%
Other Sources	\$462,061	\$616,987	\$616,987	\$0	0%
REVENUES TOTAL	\$1,403,849	\$1,420,845	\$1,835,881	\$415,036	29%

Mosquito Control Local personnel services increased due to additional staff.
 Transfers increased due to increased health insurance cost transfers.
 The reserve balance was reduced to allocate those reserves back into the General Fund, directly, instead of within a sub-department.

Our People – FTE Count

Mosquito Control Local

Job Title	1171
Allocated FTE Count	
DIRECTOR OF PUBLIC SAFETY	0.02
MOSQUITO CONTROL DIRECTOR	1
MOSQUITO CONTROL SUPPORT SPECIALIST	1
MOSQUITO CONTROL SURVEY ASSISTANT-SEASONAL	1
MOSQUITO CONTROL SURVEY TECHNICIAN ASSISTANT	1
MOSQUITO CONTROL TECHNICIAN I	3
MOSQUITO CONTROL TECHNICIAN II	2
SPRAY DRIVER	0.338
SURVEILLANCE TECHNICIAN	0.338
TECHNICIAN ASSISTANCE	0.338
ALLOCATED FTE COUNT	10.033

State Mosquito Control

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$24,400	\$36,370	\$23,282	(\$13,088)	(36%)
Capital Outlay	\$157,857	\$33,800	\$56,320	\$22,520	67%
EXPENSES TOTAL	\$182,257	\$70,170	\$79,602	\$9,432	13%
Revenues					
Intergovernmental	\$61,117	\$55,670	\$55,670	\$0	0%
Miscellaneous	\$300	\$300	\$300	\$0	0%
Other Sources	\$120,840	\$14,200	\$23,632	\$9,432	66%
REVENUES TOTAL	\$182,257	\$70,170	\$79,602	\$9,432	13%

State funding was reduced for FY25, reductions across all categories reflect that.

State Mosquito Control Local

This department tracks the activity associated with the State Mosquito Control Local

Goals

State Mosquito Control Local tracks activity associated with insecticides & pesticides, education & training, and equipment.

State Mosquito Control

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$24,400	\$36,370	\$23,282	(\$13,088)	(36%)
Capital Outlay	\$157,857	\$33,800	\$56,320	\$22,520	67%
EXPENSES TOTAL	\$182,257	\$70,170	\$79,602	\$9,432	13%
Revenues					
Intergovernmental	\$61,117	\$55,670	\$55,670	\$0	0%
Miscellaneous	\$300	\$300	\$300	\$0	0%
Other Sources	\$120,840	\$14,200	\$23,632	\$9,432	66%
REVENUES TOTAL	\$182,257	\$70,170	\$79,602	\$9,432	13%

State Mosquito Control Local expenses and applicable revenues reduced associated with equipment purchases that occurred in the prior year that weren't needed again.