



MARION COUNTY FIRE RESCUE

CITY OF OCALA- MARION COUNTY FIRE RESCUE IMPACT FEE STUDY DISCUSSION



Addressing Growth and Infrastructure Needs



■ Marion County Overview

- Population: ~419,000 (18th most populous county in Florida)
- Projected annual growth rate: 0.9% through 2050
- Ranked 17th out of 67 counties in growth rate
- Ranked 15th in residential permitting (2023)

Addressing Growth and Infrastructure Needs



▪ **Historical Context of Impact Fees:**

- Fire rescue impact fee adopted in 2002
- Suspended in 2010/2011 due to economic downturn
- Repealed in 2015 (Ordinance 15-14)

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Addressing Growth and Infrastructure Needs



▪ **Current Need for Impact Fees:**

- Continued growth increases demand for fire rescue services
- County seeks to reinstate fire rescue impact fees
- Exploring the introduction of an EMS impact fee

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Addressing Growth and Infrastructure Needs



■ Purpose of the Study:

- Provides technical support for impact fee calculations
- Uses the most recent and localized data available
- Ensures legally and technically defensible fee structure

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Impact Fee Methodology Overview



■ Consumption-Based Impact Fee Methodology:

- **Definition:** Charges based on the burden each land use places on services (demand).
- **Measurement:** Population per unit for fire rescue and EMS impact fees
- **Proportionate Share:** Ensures fees align with the infrastructure needs generated by new growth.
- **Comparison:**
 - **Consumption-Based:** Addresses new growth without correcting existing deficiencies.
 - **Needs-Based:** Seeks to improve current service levels and correct deficiencies.

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Legal Considerations and Revenue Credits



■ Ensuring Fair and Defensible Fees:

- **Legal Compliance:** Methodology adheres to Florida statutes.
- **Revenue Credit:** Subtracts future contributions from non-impact fee revenue sources to prevent double charging.
- **Exclusions:** Existing population revenues are not included in credits.
- **Benefit:** Simplifies project cost allocation without estimating existing deficiencies.

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Next Steps



Data-Driven Decision Making

Study provides a framework for impact fee implementation



Agreements with Stakeholders

Agreements between municipalities to collect fees



Public Hearings

BOCC required to have one public hearing to adopt service area impact fee ordinance.

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County Wide EMS Revenues and Expenditures



	FY 24 BUDGETED	FY 24 ACTUALS
REVENUES		
Ambulance Fees	\$ 23,868,000	\$ 25,665,926
Special Events	\$ 412,000	\$ 286,218
Supplemental Payment Budgeted	\$ 3,352,392	\$ 5,637,842
Coordinated Opioid Recovery	\$ 181,052	\$ 179,852
Community Paramedic Program	\$ 55,523	\$ 165,685
Medical/Nonmedical Transport Fee	\$ -	\$ 2,000
EXPENDITURES		
Lease Agreement	\$ -	\$ 875
PERSONNEL SERVICES	\$ 33,304,470	\$ 32,618,310
OPERATING	\$ 5,876,492	\$ 4,886,503
CAPITAL	\$ 264,254	\$ 229,514
DEBT SERVICE	\$ -	\$ 50,184
Aid to AHCA	\$ -	\$ 2,384,996
Fund Balance	\$ (11,576,249)	\$ (8,231,109)

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Impact Fees



ITE LUC	Land Use	Impact Unit	Fire Rescue		EMS		Fire Rescue and EMS Calculated Impact Fee ⁽⁵⁾
			Functional Residents per Unit ⁽¹⁾	Calculated Impact Fee ⁽²⁾	Functional Residents per Unit ⁽³⁾	Calculated Impact Fee ⁽⁴⁾	
RESIDENTIAL:							
210	Single Family						
	- 1,500 sf or less	du	1.39	\$663	1.41	\$208	\$871
	- 1,501 to 2,499 sf	du	1.58	\$753	1.61	\$238	\$991
220/221/222	- 2,500 sf and greater	du	1.74	\$829	1.77	\$261	\$1,090
	Multi-Family	du	1.06	\$505	1.17	\$173	\$678
	Mobile Home	du	1.35	\$643	1.34	\$198	\$841
251	Senior Adult Housing - Detached	du	0.95	\$453	0.97	\$143	\$596
252	Senior Adult Housing - Attached	du	0.63	\$300	0.70	\$103	\$403

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Impact Fees



EMS Impact Fee Revenue Projections – Countywide

Service Area	Residential Revenue %	Non-Residential Revenue %	Revenue Adjustment	Rate Adoption	Annual (Low-End)	Annual (High-End)	5-Yr Estimate (Low-End)	5-Yr Estimate (High-End)
EMS_1	85%	15%	90%	100%	\$1,187,000	\$1,462,000	\$5,935,000	\$7,310,000
EMS_2	85%	15%	90%	90%	\$1,068,000	\$1,315,000	\$5,340,000	\$6,575,000
EMS_3	85%	15%	90%	80%	\$948,000	\$1,167,000	\$4,740,000	\$5,835,000
EMS_4	85%	15%	90%	50%	\$594,000	\$731,000	\$2,970,000	\$3,655,000

EMS Impact Fee Revenue Projections – Ocala Only

Service Area	Residential Revenue %	Non-Residential Revenue %	Revenue Adjustment	Rate Adoption	Annual (Low-End)	Annual (High-End)	5-Yr Estimate (Low-End)	5-Yr Estimate (High-End)
EMS_1	85%	15%	90%	100%	\$120,000	\$166,000	\$600,000	\$830,000
EMS_2	85%	15%	90%	90%	\$108,000	\$150,000	\$540,000	\$750,000
EMS_3	85%	15%	90%	80%	\$96,000	\$133,000	\$480,000	\$665,000
EMS_4	85%	15%	90%	50%	\$60,000	\$83,000	\$300,000	\$415,000

EMS Impact Fee Revenue Projections – Excluding Ocala

Service Area	Residential Revenue %	Non-Residential Revenue %	Revenue Adjustment	Rate Adoption	Annual (Low-End)	Annual (High-End)	5-Yr Estimate (Low-End)	5-Yr Estimate (High-End)
EMS_1	85%	15%	90%	100%	\$1,067,000	\$1,296,000	\$5,335,000	\$6,480,000
EMS_2	85%	15%	90%	90%	\$960,000	\$1,165,000	\$4,800,000	\$5,825,000
EMS_3	85%	15%	90%	80%	\$852,000	\$1,034,000	\$4,260,000	\$5,170,000
EMS_4	85%	15%	90%	50%	\$534,000	\$648,000	\$2,670,000	\$3,240,000

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Added Capacity Fire Stations



Fire Rescue 5 Year Growth Plan

Category	Impact Fee	Resource Type	Resource Location
Capacity		\$ 300,000.00 Land Acquisition	Pedro
Capacity		\$ 8,350,000.00 New Station	Pedro
Capacity		\$ 300,000.00 Land Acquisition	Westport
Capacity		\$ 300,000.00 Land Acquisition	Rainbow Lakes
Capacity	\$ 8,350,000.00 New Station		Westport
Capacity		\$ 8,350,000.00 New Station	Rainbow Lakes
Capacity	\$ 6,900,000.00 New Station		EMS West
Capacity	\$ 8,350,000.00 New Station		Baldwin Ranch
Capacity		\$ 300,000.00 Land Acquisition	Ocklawaha
Capacity		\$ 8,350,000.00 New Station	Ocklawaha
Capacity		\$ 300,000.00 Land Acquisition	Blitchton
Capacity		\$ 8,350,000.00 New Station	Blitchton
Capacity		\$ 300,000.00 Land Acquisition	Flemington
Capacity		\$ 8,350,000.00 New Station	Flemington
Capacity		\$ 300,000.00 Land Acquisition	Spruce Creek
Capacity		\$ 8,350,000.00 New Station	Spruce Creek
Capacity		\$ 300,000.00 Land Acquisition	Rolling Hills
Capacity		\$ 8,350,000.00 New Station	Rolling Hills
Subtotal		\$ 84,450,000.00	

Projected Cost vs Revenue

	High-End	Low-End
Projected Revenue	\$ 82,665,000.00	\$ 67,830,000.00
Projected Cost	\$ 84,450,000.00	\$ 84,450,000.00
Difference	\$ (1,785,000.00)	\$ (16,620,000.00)

New Station cost includes equipment

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Added Capacity Unit Costs



HP Ambulance (As Equipped)

Vehicle	Cost	Expected Life Cycle
Truck With PowerLoad System	\$ 358,000	6 years
Equipment	Total Cost	Expected Life Cycle
Truck Radio	\$ 9,000	10 years
Portable Radio (2)	\$ 20,000	10 years
Onboard Mobile Gateway	\$ 3,800	10 years
Ruggedized Tablet MDT mount included docking station and pole	\$ 7,000	5 years
Cardiac Monitor	\$ 50,000	10 years
Chest Compression System	\$ 15,000	8 years
Stair Chair	\$ 4,000	10 years
Autovent	\$ 20,000	10 years
Miscellaneous Medical Equipment and Supplies	\$ 15,000	
Stretcher	\$ 32,000	10 years
Subtotal Equipment	\$ 175,800	
Total	\$ 533,800	2/17/2025

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Added Capacity Unit Staffing Costs



Single-Certified Ambulance Costs

	Multipliers	PM	EMT	Relief Factor (1.25)	Total Per Shift	Total Per Unit
Base Hourly Rate		\$18.74	\$15.00		N/A	N/A
Stipend					N/A	N/A
Total Hourly Rate		\$18.74	\$15.00		N/A	N/A
Regular Salary/Wages	2080	\$38,979.20	\$31,200.00	\$17,544.80	\$87,724.00	\$307,034.00
Builtin Overtime	557	\$15,657.27	\$12,532.50	\$7,047.44	\$35,237.21	\$123,330.24
Additional Overtime	50	\$1,405.50	\$1,125.00	\$632.63	\$3,163.13	\$11,070.94
Subtotal		\$56,041.97	\$44,857.50	\$25,224.87	\$126,124.34	\$441,435.18
FICA Taxes	0.062	\$3,474.60	\$2,781.17	\$1,563.94	\$7,819.71	\$27,368.98
Medicare	0.0145	\$812.61	\$650.43	\$365.76	\$1,828.80	\$6,400.81
Retirement Contributions	0.3443	\$19,295.25	\$15,444.44	\$8,684.92	\$43,424.61	\$151,986.13
Worker's Compensation	0.0389	\$2,180.03	\$1,744.96	\$981.25	\$4,906.24	\$17,171.83
Health Insurance	\$13,584.00	\$13,584.00	\$13,584.00	\$6,792.00	\$33,960.00	\$118,860.00
Life, AD&D, LTD	0.006741	\$377.78	\$302.38	\$170.04	\$850.20	\$2,975.71
Total		\$95,766.24	\$79,364.88	\$43,782.78	\$218,913.90	\$766,198.65

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SERVICE DELIVERY ANALYSIS

CITY OF OCALA- EMS ONLY



Empowering Marion for Success

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Common Definitions Used By Fire Rescue



- Workload- Workload is the first factor for consideration. The measure of how much work an individual unit incurs could be as simple as a sum of incidents within a given period of time, such as a year.
 - However, incident duration can vary significantly from minutes to hours and thus this method does not provide the best measure of workload.
 - A more accurate method—while still not a perfect measure—is to consider the amount of time to which a unit is assigned and compare that to the amount of time the unit is in service, a measure referred to as unit hour utilization. " Time on Task"
 - The imperfection of this measure is that it does not capture other on-duty activities such as training, station maintenance, apparatus maintenance, hydrant testing, hose testing, pre-incident planning, public education events, etc.

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Common Definitions Used By Fire Rescue



- Resource Reliability/Concurrency- refers to the number of incidents occurring simultaneously within the service area.
 - As the number of simultaneous incidents increases, the ability to respond to additional calls for service decreases.
 - Displayed in percentage of occurrence.

Level of Concern for Reliability	Percentage
Low	0-10%
Moderate	11-20%
High	21-30% or More

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Common Standards Governing Fire Rescue



- NFPA 1061: Standard for Public Safety Telecommunications Personnel Professional Standards Qualifications
- NFPA 1201: Standard for Providing Fire and Emergency Services to the Public
- NFPA 1225, Standard for Emergency Services Communications
- NFPA 1660: Standard for Emergency, Continuity, and Crisis Management: Preparedness, Response, and Recovery
- NFPA 1620: Standard for Pre-Incident Planning
- NFPA 1710, Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments.
- NFPA 1720, Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Volunteer Fire Departments.

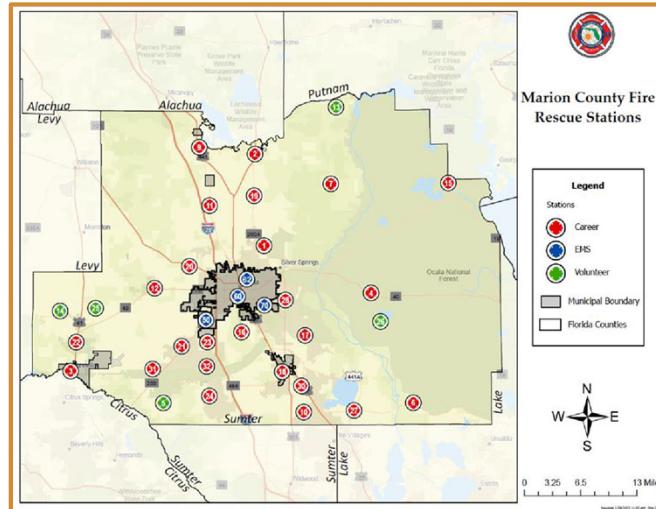
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MARION COUNTY FIRE RESCUE

MCFR STAFFS 25 CAREER FIRE STATIONS AND 3 EMS STATIONS EVERY DAY.

811 DEDICATED STAFF

115 HP WITHIN THE CITY.

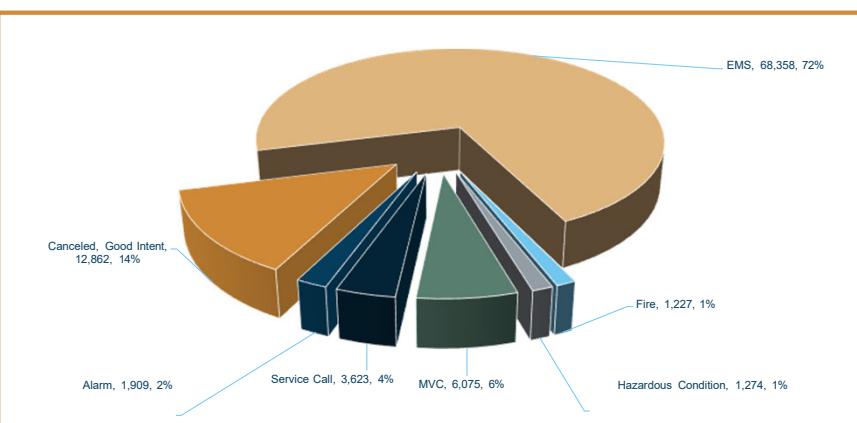


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Marion County Fire Rescue FY 23/24 Service Demand



Annual		FY 23/24	FY 23/24
Total		95,445	100%
Alarm		1,909	2%
Canceled, Good Intent		12,862	14%
EMS		68,358	72%
Fire		1,227	1%
Hazardous Condition		1,274	1%
MVC		6,075	6%
Other		117	.001%
Service Call		3,623	4%

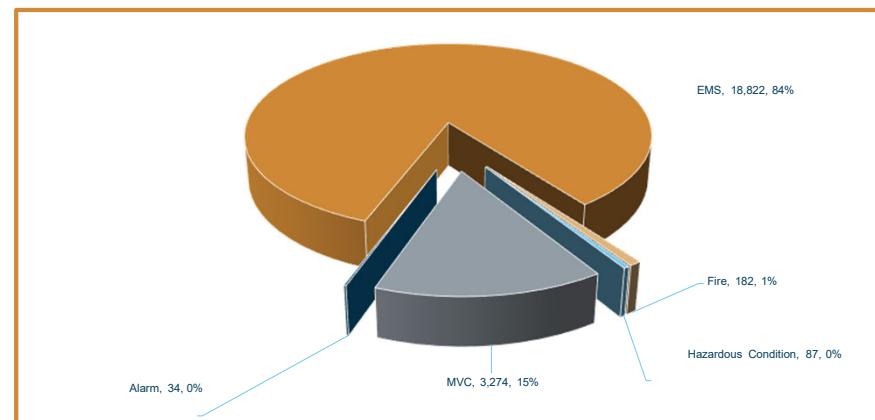


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City of Ocala FY 23/24 Service Demand



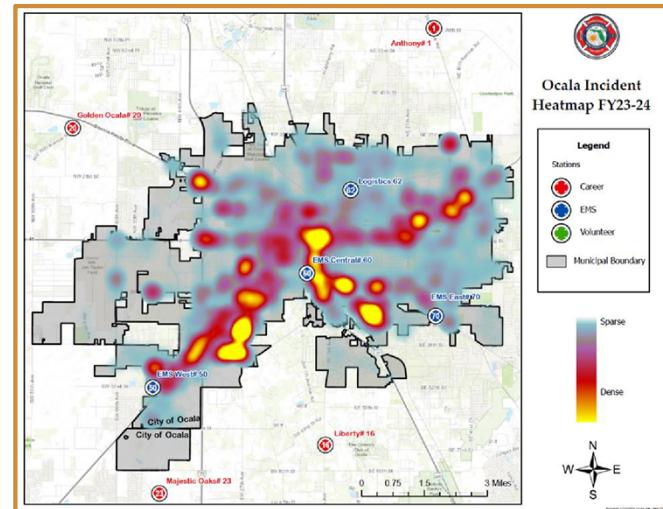
Annual		FY 23/24	FY 23/24
Total	22,434	100.00%	
Alarm	34	0.15%	
EMS	18,822	83.90%	
Fire	182	0.81%	
Hazardous Condition	87	0.39%	
MVC	3,274	14.59%	
Other	3	0.01%	
Service Call	32	0.14%	



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SERVICE DEMAND

HEAT MAP OF CALLS FOR SERVICE.

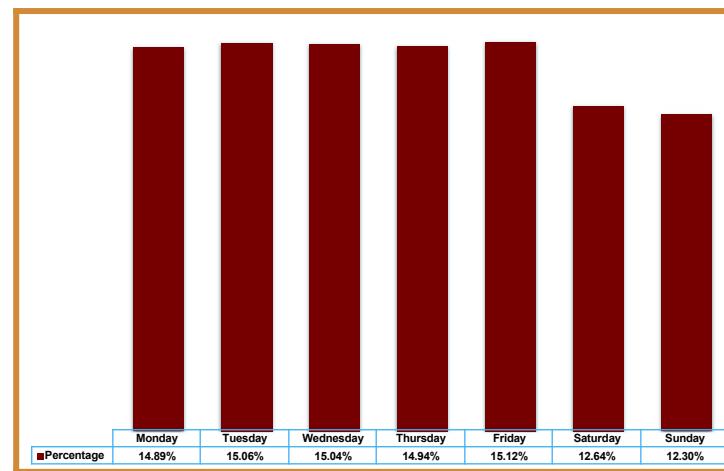


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TEMPORAL DEMAND

DEMAND BY DAY

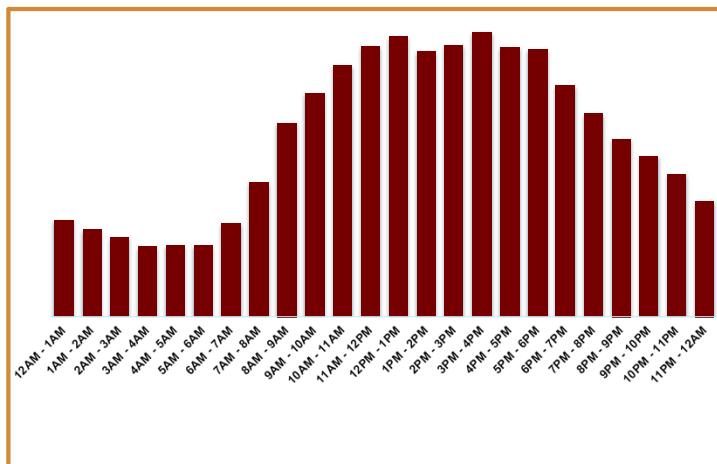
	Count	Percentage
Monday	3,343	14.89%
Tuesday	3,380	15.06%
Wednesday	3,377	15.04%
Thursday	3,354	14.94%
Friday	3,395	15.12%
Saturday	2,838	12.64%
Sunday	2,761	12.30%
Total	22,448	100.00%



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TEMPORAL DEMAND

DEMAND BY TIME OF DAY



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SERVICE CALLS PER UNIT

CITY UNITS

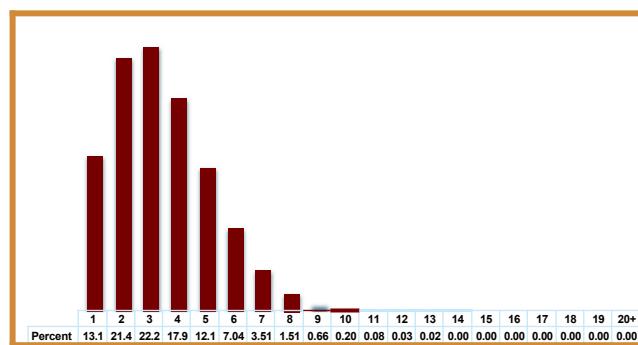
28 OTHER FIRE BASED RESCUES
ANSWERED 2,793 CALLS FOR
SERVICE WITHIN THE CITY LIMITS.

Unit	Total Calls
CC1	1087
M50	2102
M51	2535
M60	2347
M61	2486
M62	2532
M63	2408
M64	2459
M65	2463
M70	1912
M71	1985
M80	1427
M81	151
M90 - PRN	783
M91 - PRN	173

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SERVICE DEMAND CONCURRENCY

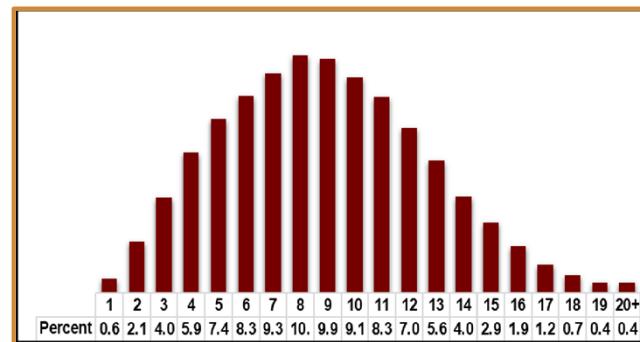
CITY OF OCALA



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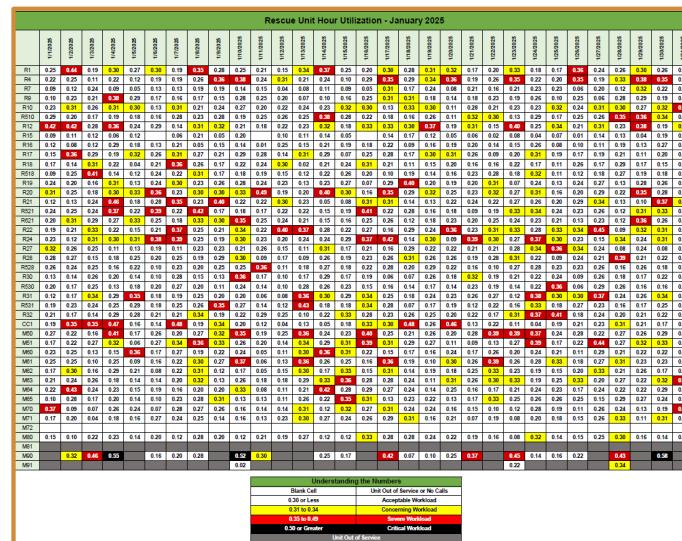
SERVICE DEMAND CONCURRENCY

COUNTYWIDE



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WORKLOAD UNIT HOUR UTILIZATION



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WORKLOAD

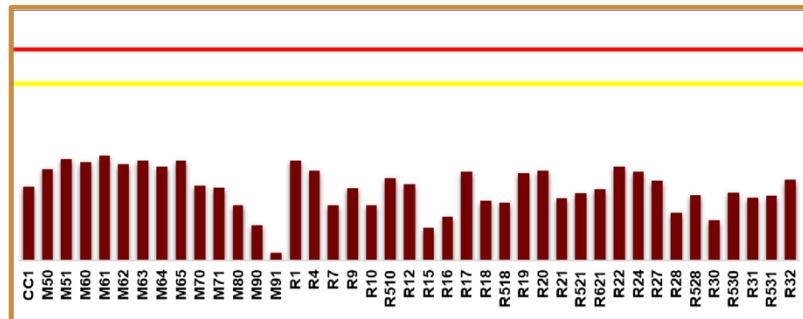
UNIT HOUR UTILIZATION

CC1	0.19	0.32	0.33	0.47	0.16	0.14	0.48	0.19	0.34	0.20	0.12	0.04	0.13	0.05	0.18	0.33	0.30	0.48	0.26	0.45	0.13	0.22	0.11	0.04	0.19	0.21	0.23	0.31	0.21	0.17	0.23		
M60	0.27	0.22	0.16	0.41	0.17	0.26	0.20	0.27	0.32	0.35	0.19	0.25	0.26	0.24	0.23	0.48	0.25	0.21	0.26	0.26	0.28	0.39	0.39	0.37	0.24	0.28	0.22	0.27	0.26	0.29	0.19		
M51	0.17	0.22	0.27	0.32	0.06	0.27	0.34	0.16	0.33	0.26	0.20	0.14	0.24	0.29	0.31	0.38	0.31	0.29	0.27	0.11	0.09	0.15	0.27	0.26	0.17	0.22	0.44	0.27	0.32	0.35	0.16		
M90	0.23	0.25	0.13	0.15	0.36	0.17	0.27	0.19	0.22	0.24	0.05	0.11	0.36	0.26	0.31	0.31	0.22	0.15	0.17	0.16	0.24	0.17	0.26	0.26	0.24	0.21	0.11	0.29	0.21	0.22	0.23		
M51	0.25	0.25	0.19	0.25	0.09	0.16	0.22	0.30	0.27	0.37	0.06	0.13	0.36	0.26	0.25	0.16	0.38	0.19	0.10	0.20	0.26	0.39	0.26	0.28	0.33	0.18	0.27	0.31	0.23	0.23	0.17		
M2	0.17	0.30	0.16	0.29	0.21	0.08	0.22	0.31	0.12	0.17	0.05	0.15	0.30	0.17	0.33	0.15	0.31	0.14	0.19	0.18	0.25	0.33	0.23	0.19	0.15	0.20	0.33	0.21	0.26	0.17	0.25		
M93	0.21	0.24	0.26	0.16	0.14	0.20	0.32	0.13	0.26	0.18	0.18	0.09	0.29	0.33	0.36	0.28	0.28	0.24	0.11	0.31	0.26	0.30	0.33	0.19	0.25	0.33	0.20	0.27	0.22	0.32	0.30		
M4	0.22	0.42	0.24	0.23	0.15	0.19	0.16	0.20	0.20	0.33	0.08	0.11	0.21	0.42	0.28	0.29	0.27	0.24	0.14	0.25	0.16	0.17	0.21	0.24	0.23	0.17	0.24	0.22	0.22	0.29	0.27		
M55	0.10	0.28	0.17	0.20	0.14	0.10	0.23	0.28	0.31	0.13	0.15	0.11	0.26	0.22	0.22	0.31	0.13	0.23	0.22	0.15	0.17	0.33	0.25	0.26	0.26	0.25	0.15	0.29	0.27	0.24	0.23		
M70	0.37	0.09	0.07	0.26	0.24	0.07	0.28	0.27	0.26	0.16	0.14	0.14	0.31	0.12	0.2	0.27	0.31	0.24	0.24	0.16	0.15	0.10	0.12	0.28	0.19	0.11	0.26	0.24	0.13	0.15	0.37		
M71	0.17	0.26	0.04	0.16	0.15	0.27	0.24	0.25	0.14	0.16	0.15	0.25	0.26	0.27	0.27	0.26	0.29	0.31	0.16	0.21	0.07	0.19	0.05	0.20	0.18	0.15	0.26	0.33	0.11	0.31	0.19		
M72																																	
M80	0.15	0.10	0.22	0.23	0.14	0.20	0.12	0.28	0.20	0.12	0.21	0.19	0.27	0.12	0.12	0.33	0.28	0.28	0.24	0.22	0.19	0.16	0.08	0.32	0.14	0.15	0.25	0.30	0.16	0.14	0.29		
M81																																	
M90	0.32	0.46	0.55		0.16	0.20	0.28	0.32	0.30		0.25	0.17	0.42	0.07	0.10	0.25	0.37	0.45	0.14	0.16	0.22	0.43	0.58										
M91										0.02											0.22												

Understanding the Numbers

Blank Cell	Unit Out of Service or No Calls
0.30 or Less	Acceptable Workload
0.31 to 0.34	Concerning Workload
0.35 to 0.49	Severe Workload
0.50 or Greater	Critical Workload
Unit Out of Service	

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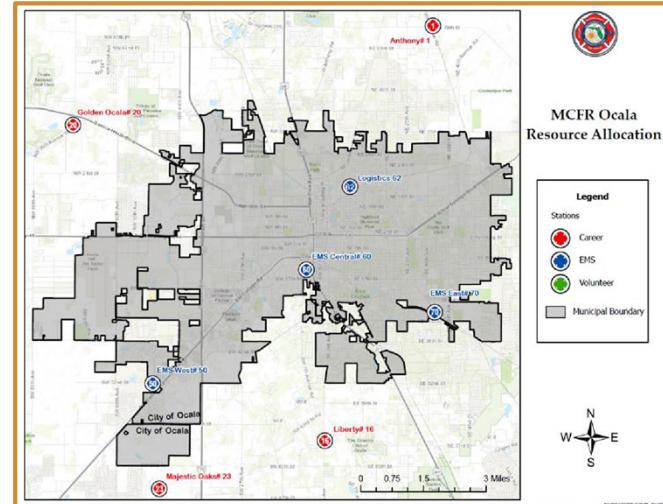
Understanding the Numbers

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0.30 or Less	Acceptable Workload
0.31 to 0.34	Concerning Workload
0.35 to 0.49	Severe Workload
0.50 or Greater	Critical Workload
Unit Out of Service	

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RESOURCE ALLOCATION

MCFR OPERATES 3 EMS STATIONS.
EMS WEST
EMS EAST
EMS CENTRAL/ LOGISTICS 62

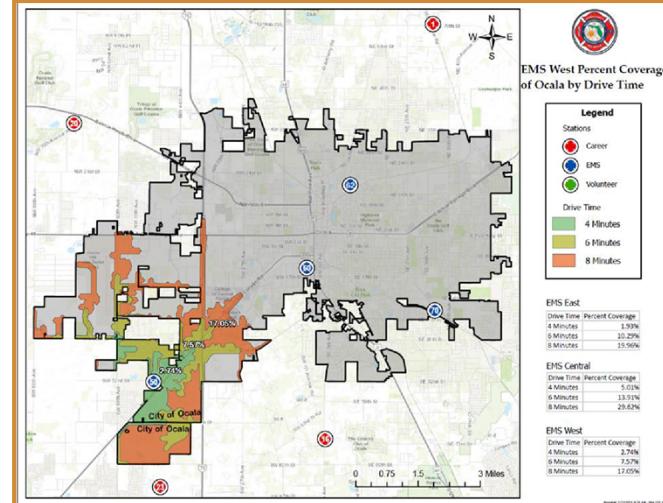


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EMS WEST

THE FOLLOWING RESOURCES ARE LOCATED IN EMS WEST (OFD6):

MEDIC 50
MEDIC 51



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EMS EAST

THE FOLLOWING RESOURCES ARE LOCATED IN EMS EAST:

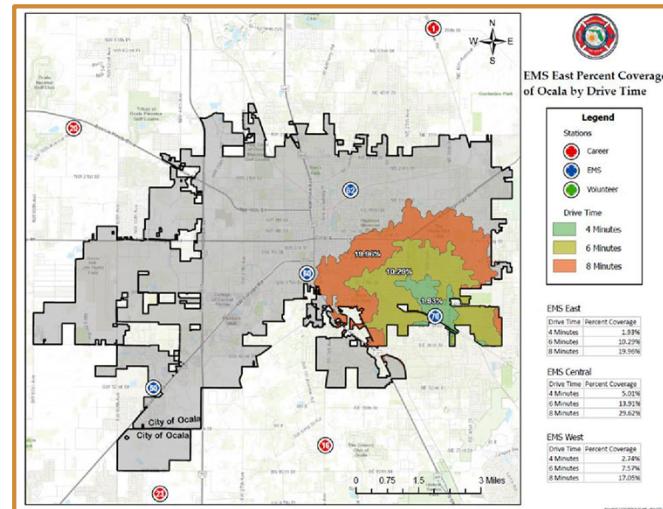
MEDIC 70

MEDIC 71

MEDIC 80

MEDIC 90- PRN PEAK

MEDIC 91- PRN PEAK



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EMS CENTRAL

THE FOLLOWING RESOURCES ARE LOCATED IN EMS CENTRAL:

MEDIC 60 MEDIC 61

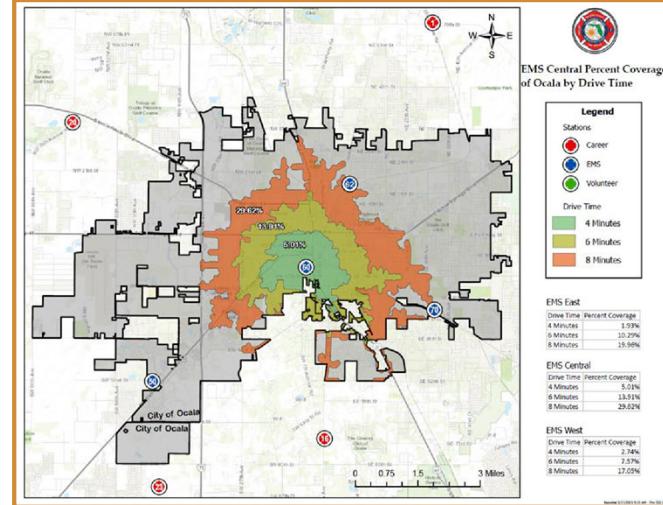
MEDIC 62 MEDIC 63

MEDIC 64 MEDIC 65

CC1

ALS1

BC6

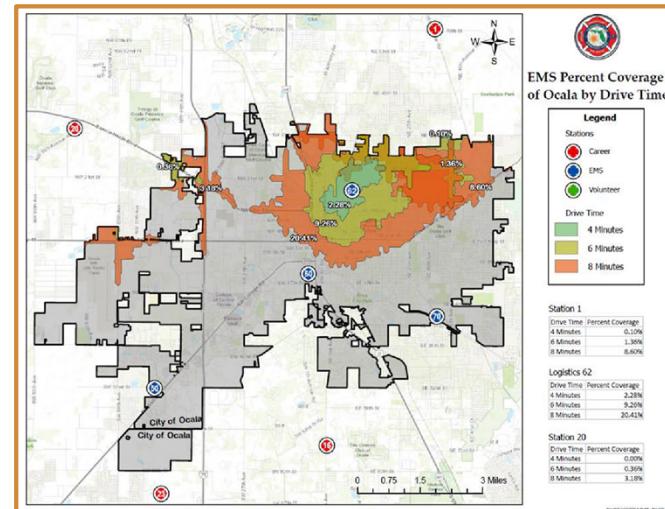


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EMS CENTRAL LOGISTICS

THE FOLLOWING RESOURCES ARE LOCATED IN EMS CENTRAL:

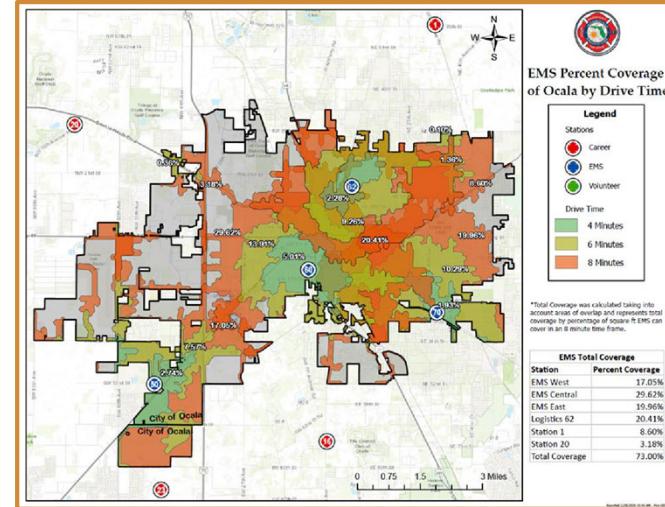
MEDIC 62



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NFPA 1710 DRIVE TIME

DRIVE TIME COVERAGE BY PERCENTAGE.



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Marion
County
FLORIDA

QUESTIONS?