

# Fire Services' 2009-2010 Budget Workshop



## Presentation Outline

- ❖ Fire/rescue and emergency medical service issues
- ❖ Call volume and types
- ❖ VCFS missions
- ❖ Budget issues
- ❖ Alternatives for cost reduction
- ❖ Restructured organization
- ❖ Options for revenue generation or added value return

# Service Changes

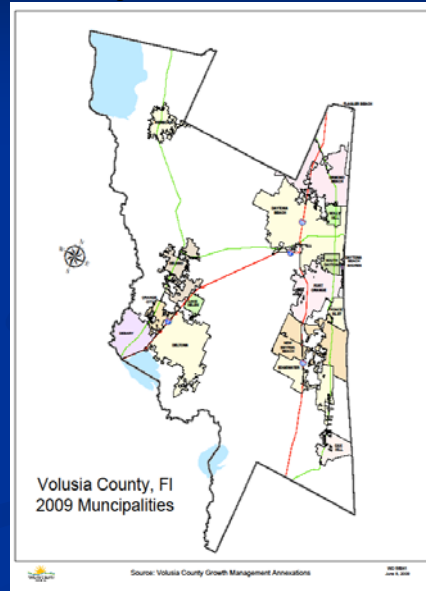
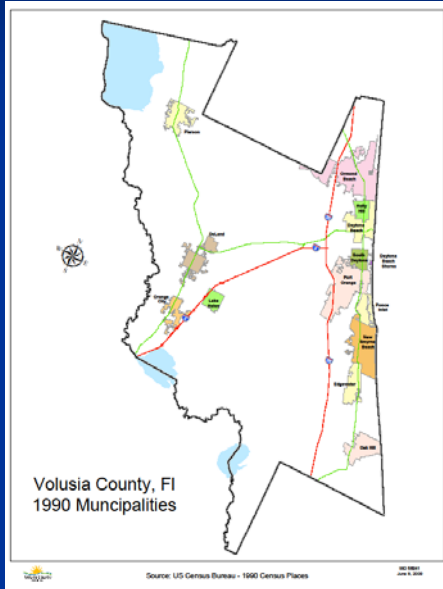
- Demand increase
  - Annexations and expansion of municipal areas with new cities
  - Growth in rural and urban interface areas
- Medical response by Fire/Rescue units
- Advanced Life Support (ALS) by paramedics vs. Basis Life Support (BLS) by EMT's
- Volunteer to career services
- Special Teams

# Changing Demand

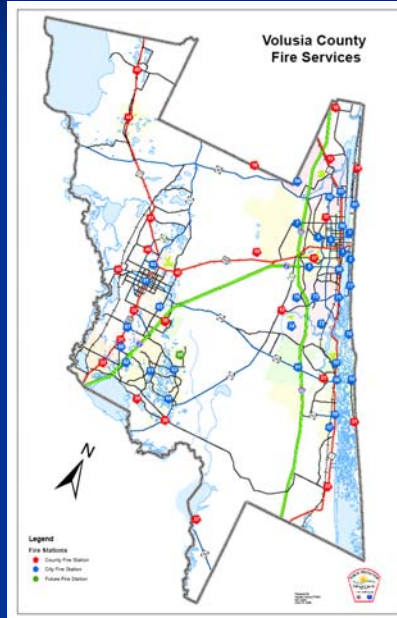
1990

Volusia County

2009



# All Fire Stations in Volusia County



# Countywide Costs for Fire and EMS Services

City	Fire Expense Budgeted FY 08/09	Millage <i>includes less 5%</i>
Daytona Beach	13,063,393	2.5929
Daytona Beach Shores *	4,591,300	2.5940
DeBary		
DeLand	3,668,007	2.0590
Deltona	8,640,300	2.9484
Edgewater	2,800,603	2.9957
Holly Hill	1,433,600	1.8333
Lake Helen		
New Smyrna Beach	5,499,278	1.6770
Oak Hill		
Orange City	1,565,475	2.2985
Ormond Beach	5,682,929	1.7551
Pierson		
Ponce Inlet	1,148,792	1.2176
Port Orange	7,913,153	2.7595
South Daytona	1,327,906	2.1286
Fire Services "operating"	27,947,388	3.20577
EMS total budget	30,974,478	
<b>Total Cost</b>	<b>116,256,602</b>	

Note: Millage rate calculated above assumes 100% tax funded.

\* This is all public protection Daytona Beach Shores has police & fire in the same budget

\*\*Includes DeBary contract costs.

# Service Capacity Overlap

## Geographic

- By Providers – EVAC and Fire/Rescue
  - Movement from BLS to ALS by Fire units
- By Jurisdictions – Municipal and County
  - Enclaves and adjacent areas

## Time / Demand variables

- Day / time of day, season, events
- EVAC – dynamic model- variable shifts and locations
- Fire – generally static model with 24 hr. shifts and fixed locations

# Capacity Efficiencies

## Use and Allocation

### Objectives

- Assemble for peak demands and priority calls
  - Events
  - Special teams
- Share for low demands
  - Contracts
  - Transport options off hours
- Allocate medical calls appropriately

# Service Agreements and Contracts

## CUR / Nine City Agreement

Daytona Beach, Ormond Beach, Holly Hill, South Daytona, Daytona Beach Shores, Ponce Inlet, Port Orange, New Smyrna Beach, Edgewater  
Minimum staffing requirements

## Separate CUR agreements with:

- ❖ City of Deland, Orange City, Deltona
- ❖ City of Edgewater – contract for CUR and unincorporated areas
- ❖ Seminole County – (Lake Harney)

## Contracts to provide service to unincorporated enclaves :

- ❖ Port Orange, South Daytona, Daytona Beach Shores

## *Cities in Fire District*

- ❖ *Lake Helen, Pierson, Oak Hill*

# Volusia County Fire Services

## Primary Missions

Structural, wild land and transportation  
fire suppression and rescue  
Emergency medical services (EMS) response  
900 square miles  
residential population of 143,000

### Countywide Missions

Hazmat Team - County-wide, multi-jurisdictional team w/ 78 members

Technical Rescue Team - Type I/II Urban Flood Rescue/Wilderness Search and Rescue team

Firewalkers – Clean-up and structural protection for wildfires

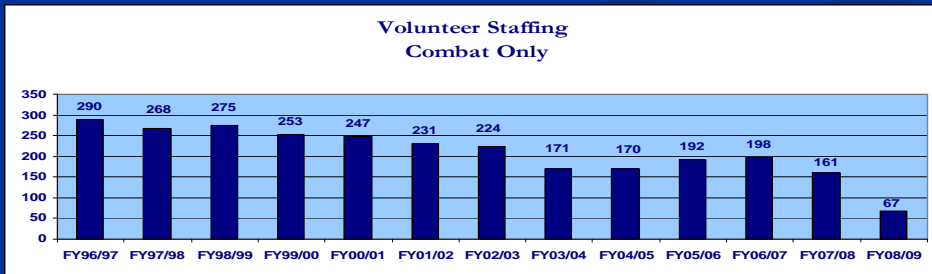
# Fire Station Locations, Service Level, and Career Staffing (per 24-hour shift)

18: Advanced Life Support (ALS)

6: Basic Life Support (BLS)

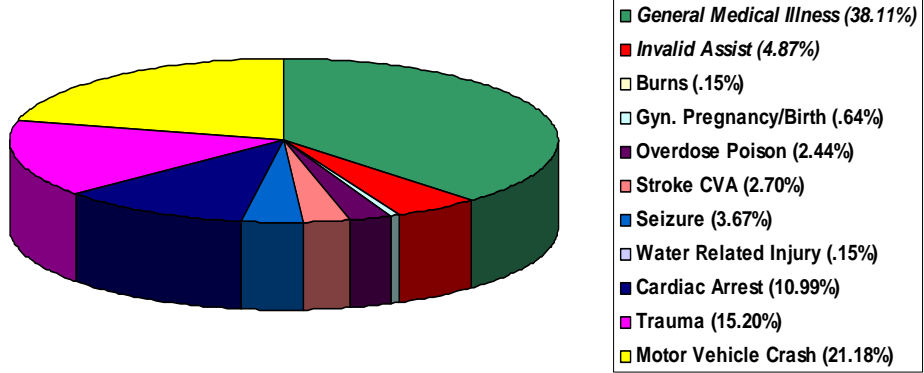


# Staffing History



2008 VCFS Rescue/Medical Responses

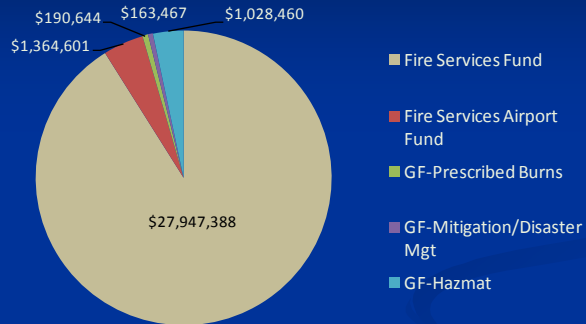
Total Responses: 13,050



Station #	Station Name/Location	FIRE	Medical ALS	Medical BLS	TOTALS
11	Derbyshire Road	534	421	1,348	2,303
12	Taylor Road	279	200	451	930
13	Southland Road	322	229	413	964
14	North Peninsula	177	353	591	1,121
15	Tiger Bay	148	269	426	843
17	DBI Airport	209	1	60	270
18	Rima Ridge	56	45	42	143
21	South Beach	161	93	140	394
22	Oak Hill	183	189	237	609
23	Turnbull	308	309	647	1,264
31	S. Volusia Avenue	178	356	385	919
32	Firehouse Road	356	61	641	1,058
33	DeBary	358	365	730	1,453
34	Indian Mound	121	168	150	439
35	Lake Helen	206	211	387	804
36	Osteen	159	178	259	596
37	Lake Harney	13	5	16	34
41	DeLeon Springs	163	62	310	535
42	Kepler Ridge	315	188	275	778
43	Seville	45	24	81	150
44	Pierson	165	197	163	525
45	St. Johns	180	241	279	700
46	Glenwood	330	35	819	1,184
<b>Totals</b>		4,966	4,200	8,850	18,016

# VCFS Station Calls 2008

# Fire Services – All Funds



Operating Budget	
Fire Services Fund	\$27,947,388
Fire Services Airport Fund	\$1,364,601
GF-Prescribed Burns	\$190,644
GF-Mitigation/Disaster Mgt	\$163,467
GF-Hazmat	\$1,028,460
<b>Total Operating Budget</b>	<b>\$30,694,560</b>

# Revenue FY08/09 Fire Fund

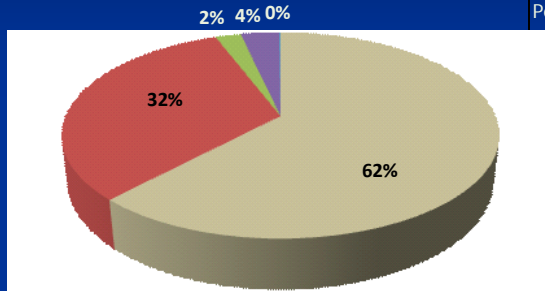
Operating Revenues (excludes Fund Balance)



<b>Operating Revenues</b>	<b>FY08/09 Budget</b>
Taxes	\$26,562,080
FF Suppl Comp	\$36,840
Contracts	\$1,107,825
Miscellaneous	\$270,150
<b>Total Operating Revenue</b>	<b>\$27,976,895</b>

# Expenditures by Categories

Operating Expenses (excludes Reserves)



Operating		FY08/09 Budget
Personal Services		\$17,337,549
Operating		\$8,993,620
Capital Outlay		\$632,000
Grant & Aid/Transfers		\$958,219
<b>Total Operating Expenses</b>		<b>\$27,921,388</b>
Non Operating		
Capital Improvements		\$26,000
<b>Total Fund Expenses</b>		<b>\$27,947,388</b>

- Personal Services
- Operating
- Capital Outlay
- Grant & Aid/Transfers
- Capital Improvements

# Millage Rate Discussion

FY2008/09 Millage Rate 3.20577

Taxes Generated (96%) \$26,562,080

Rate	Name	Taxes Generated	Dollar Change
3.20577	Flat Rate	\$21,919,957	-\$4,642,123
3.33760	Equalization	\$22,821,365	-\$3,740,715
3.90797	Rolled Back	\$26,721,360	\$159,280
3.68913	Tax Neutral Rate	\$25,225,007	-\$1,337,073

Rates above are estimates based upon June 1<sup>st</sup> Assessed Values given by the Property Appraiser, all rates subject to change after July 1<sup>st</sup>.

## Total Number of Employees in Volusia County Fire Services

Fiscal Year	Fire Fund	MSD	General Fund	Airport	Total
FY 03-04	134	5	9	14	162
FY 04-05	178	5	13	15	211
FY 05-06	178	5	13	15	211
FY 06-07	202	5	13	15	235
FY 07-08	203	5	11	10	229
FY 08-09	205	1	11	10	227

# Alternatives for Savings

## Operational Review for service efficiencies

- ❖ Staffing
  - ❖ restructure organization and station staffing
  - ❖ modify 24-hour shift staffing for peak coverage
- ❖ ALS/BLS service - outcome and cost analysis
- ❖ Service contracts – add or delete
- ❖ Change response profiles to screen non-emergency medical calls
- ❖ Fleet – extension of life cycles and reduction in fleet
- ❖ Consolidated dispatch
- ❖ Staff suggestions (Management and Union)

## Fire Service to DeBary

- Mutual agreement
- Consistent with increasing assumption by DeBary of its services ( permitting, engineering, public works)
- Commitment to smooth transition including timing and asset transfer
- Special team support still available
- Allows VCFS options for station consolidation

# Staffing and Reorganization

## Staffing Model

Staff stations at 2 / shift minimum

Supplement with retaining 6 Fire Fund hubs staffed  
3/shift

Maximize use of captains' flexibility and experience

Training on duty

Reduce overtime

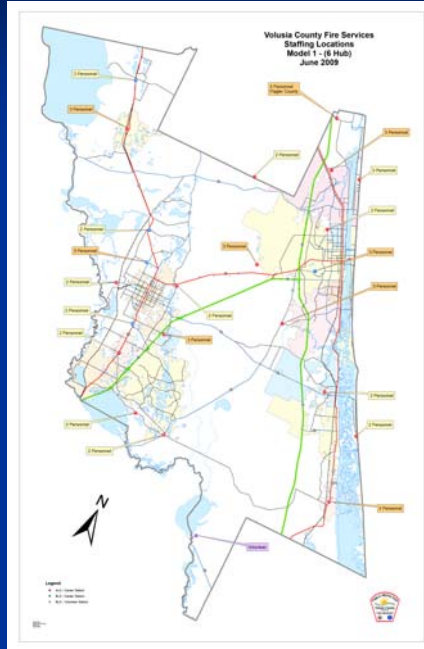
Restructure organization

Modify 24-hour shift staffing for peak coverage

## Restructure Organization

Future consolidation of divisions

# Station Staffing with Hubs



# Six Hub Cost Savings Proposal

<b>Fire Fund</b>	<b>FY09/10</b>
Reduction of staff (18)	1,254,184
Administrative Costs	11,000
Training Operation Costs	74,747
Logistic - Communication Costs	27,400
Logistic - Clothing Costs	15,000
Logistic - Other Costs	36,400
Logistic - Capital Equipment Cost	18,000
Logistic - Fleet Adjustments	237,448
EMS Costs	5,500
<b>Total Proposal Savings</b>	<b>1,679,679</b>

# Modify Service Model

## Change response profiles

EVAC first tier to non-emergency calls

## Future Study

- ❖ ALS/BLS - analyze fire based ALS service for outcome cost / benefit

# Monitoring

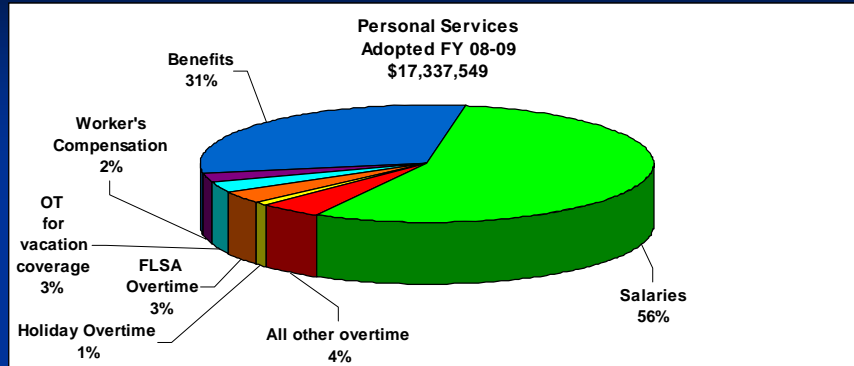
- Response times
- EVAC contract compliance
- Patient outcomes
- Dispatch / call consistency
- Call analysis – time, event, resource need/ met
- Run card modifications
- Cost reductions - OT

# Council Discussion / Direction

- ❖ Two tier response should be reserved for rural areas and priority calls in urban areas
- ❖ Priority dispatch should be pursued to screen non-emergency medical calls
- ❖ Closest unit EMS response offers the most effective public service and should continue as a basis for delivery
- ❖ CUR agreements should be renewed with 2/station minimum staffing requirement
- ❖ VCFS staffing should focus on core mission with basic station staffing supplemented by hubs and flexible assignment of captains
- ❖ ALS service should remain a priority in rural areas where EVAC response times are longer

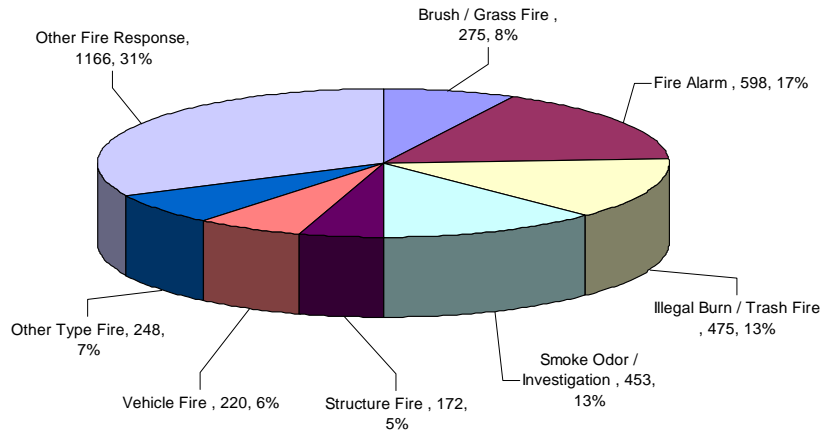
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# Personal Services



Salaries	\$ 9,595,307	
All other overtime	\$ 768,358	
Holiday overtime	\$ 185,849	
Fair Labor Standards Act (FLSA) Overtime	\$ 569,163	OT
Overtime for vacation coverage	\$ 557,548	\$2,080,918
Worker's Compensation	\$ 400,597	
Benefits	\$ 5,260,727	
<b>Total</b>	<b>\$17,337,549</b>	

### 2008 Dispatch Data - Fire Responses (Non-EMS)



# Structure Fire Calls Volusia County Fire Services 2008

- Commercial (includes 6 multi family) 20
- Residential structures (single family homes/garages, etc.) 101
- TOTAL 121