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# VOLUSIA COUNTY MINI BUDGET WORKSHOP- FIRE FUND

February 4, 2010





# Review of the Council

## Discussion/Direction from 6/18/09

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- ❑ 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



# Council's Direction to Staff from 6/18/09

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- ❑ Implement Six Hub Model and work together to make it effective
- ❑ Keep tax rate neutral but discuss further once numbers available
- ❑ Use current positions as strategic reserve to deal with overtime
- ❑ Monitor associated overtime costs
- ❑ Reduce employees filling positions to be eliminated through attrition
- ❑ Use Fire Fund reserves to make up difference in revenues needed



# Fire Service Position Changes FY09/10

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- 21 Fire Fighter positions transferred to Transitional Reserves
  - 3 positions have become vacant (18 shown in financial analysis)
- 9 Vacant Positions Eliminated
  - 5 Fire Fighters, 2 Fire Lieutenants, Fire Protection Engineer, Fire Inspector



# Personnel Cost Budgeted Savings

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## **Transitional Reserves**

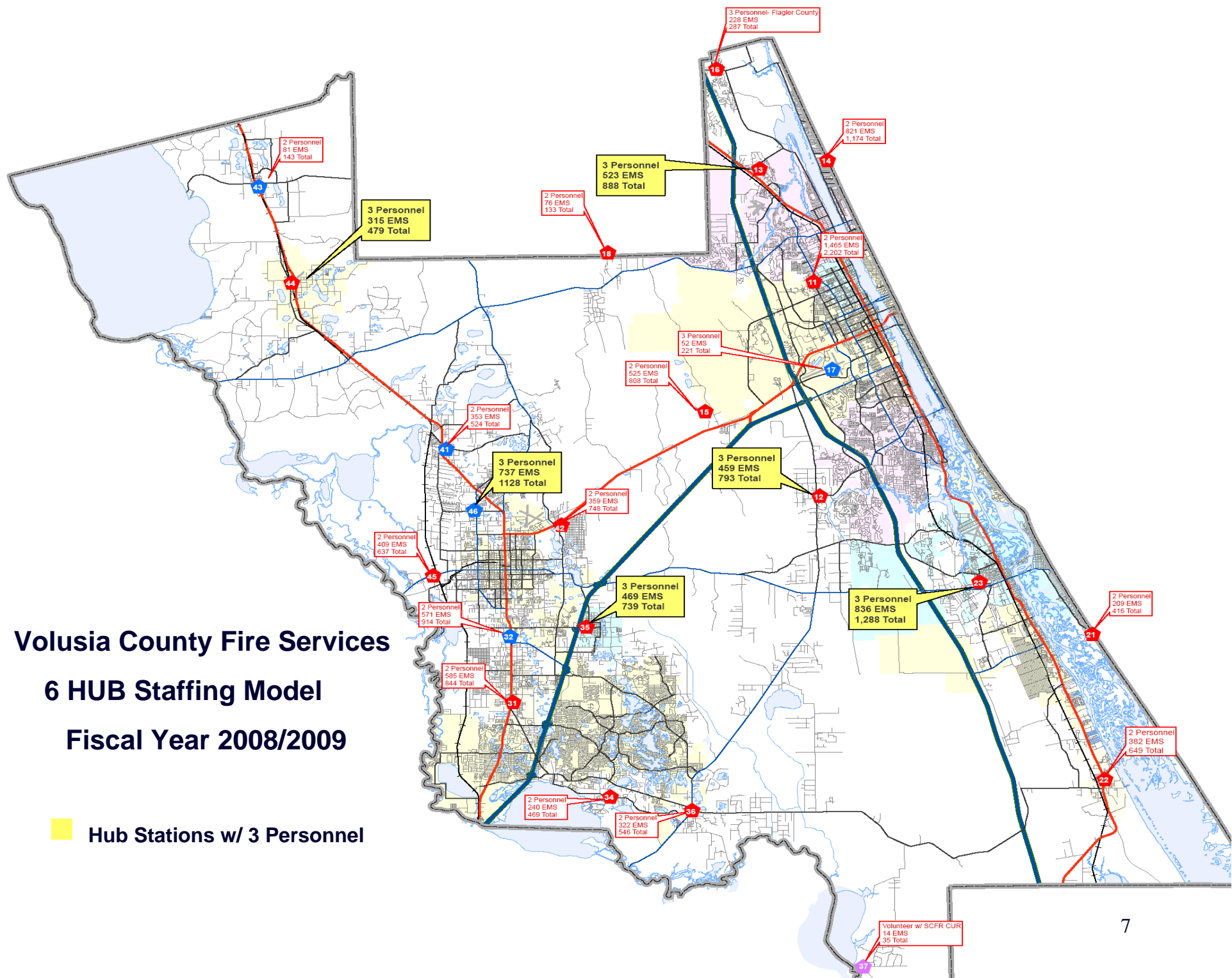
|           |                  |             |
|-----------|------------------|-------------|
| Budget    | 1,668,098        | 21 FTE      |
| Estimated | <u>1,334,498</u> | 18 FTE      |
| Savings   | 333,600          | (on target) |

## **Fire Operations**

|                 |                |             |
|-----------------|----------------|-------------|
| Overtime Budget | 1,317,619      |             |
| Estimated       | <u>698,759</u> |             |
| Savings         | 618,860        | (on target) |

# Volusia County Fire Services 6 HUB Staffing Model Fiscal Year 2008/2009

Hub Stations w/ 3 Personnel



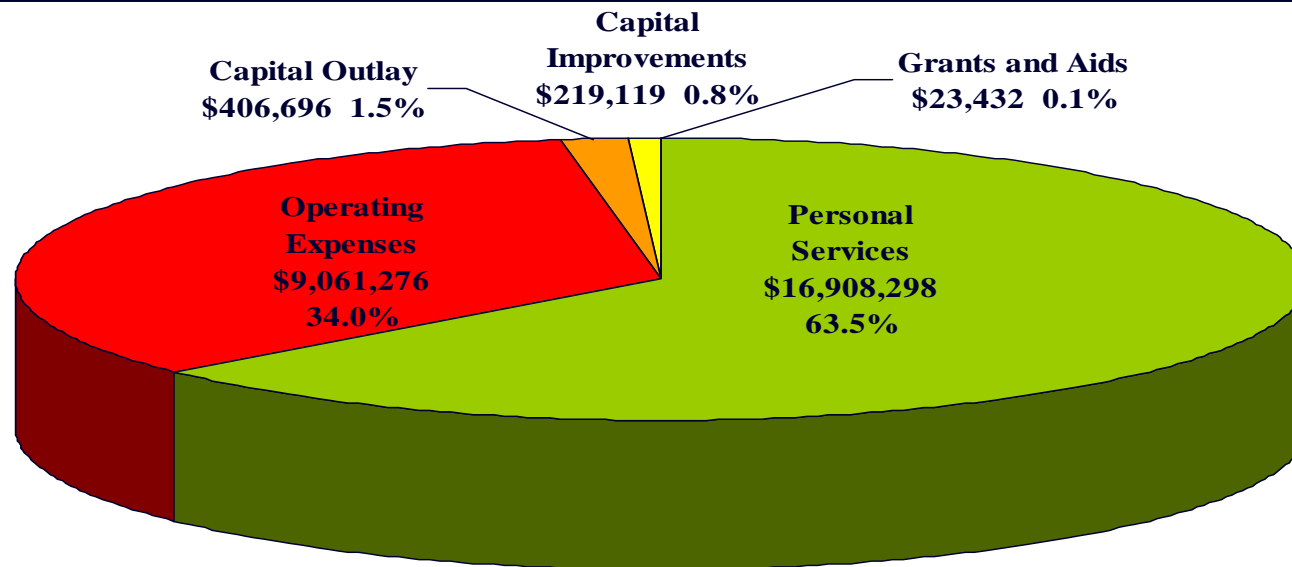
# Fire Services - 6 HUB Staffing

| Fire Station          | Daily<br>Minimum<br>Staffing | Transitional<br>Reserves<br>(Floaters) | HUB<br>Station | Capability |     |              |
|-----------------------|------------------------------|--|----------------|------------|-----|--------------|
|                       |                              |  |                | Squad      | ALS | Other        |
| 11 Holly Hill         | 2                            | 1                                      |                |            | X   |              |
| 12 Spruce Creek       | 3                            |  | YES            | X          | X   |              |
| 13 Ormond Beach       | 3                            |  | YES            | X          | X   |              |
| 14 N. Peninsula       | 2                            | 1                                      |                |            | X   |              |
| 15 Tiger Bay          | 2                            | 1                                      |                |            | X   | Hazmat       |
| 16 Halifax Plantation | 3 Flagler                    |  |                |            | X   | Flagler      |
| 17 DBIA               | 3 Airport                    |  |                |            |     | ARFF only    |
| 18 Rima Ridge         | 2                            | 1                                      |                |            | X   |              |
| 21 S. Beach, NS       | 2                            | 1                                      |                |            | X   |              |
| 22 Oak Hill           | 2                            |  |                |            | X   |              |
| 23 Turnbull           | 3                            |  | YES            | X          | X   |              |
| 31 Orange City        | 2                            | 1                                      |                |            | X   |              |
| 32 Spring Lakes, DL   | 2                            |  |                |            |     |              |
| 34 Indian Mound       | 2                            |  |                |            | X   |              |
| 35 Lake Helen         | 3                            |  | YES            | X          | X   |              |
| 36 Osteen             | 2                            | 1                                      |                |            | X   |              |
| 37 Lake Harney        | Volunteer                    |  |                |            |     | Seminole CUR |
| 41 DeLeon Springs     | 2                            |  |                |            |     |              |
| 42 Kepler Ridge       | 2                            | 1                                      |                |            | X   |              |
| 43 Seville            | 2                            |  |                |            |     |              |
| 44 Pierson            | 3                            |  | YES            |            | X   | Tender       |
| 45 St. Johns          | 2                            | 1                                      |                |            | X   |              |
| 46 Glenwood           | 3                            |  | YES            | X          |     |              |

| Station                  | Oct - Dec 2008 Totals |            |              | Oct - Dec 2009 Totals |            |              | Percent         |
|--------------------------|-----------------------|------------|--------------|-----------------------|------------|--------------|-----------------|
|                          | EMS                   | NonEMS     | TOTALS       | EMS                   | NonEMS     | TOTALS       | Difference      |
| Holly Hill (11)          | 430                   | 116        | 546          | 424                   | 119        | 543          | -0.549%         |
| <b>Spruce Creek (12)</b> | <b>169</b>            | <b>54</b>  | <b>223</b>   | <b>98</b>             | <b>57</b>  | <b>155</b>   | <b>-30.493%</b> |
| <b>Ormond Beach (13)</b> | <b>162</b>            | <b>70</b>  | <b>232</b>   | <b>166</b>            | <b>59</b>  | <b>225</b>   | <b>-3.017%</b>  |
| North Peninsula (14)     | 238                   | 41         | 279          | 240                   | 44         | 284          | 1.792%          |
| Tiger Bay (15)           | 139                   | 35         | 174          | 178                   | 41         | 219          | 25.862%         |
| DB Int'l Airport (17)    | 10                    | 42         | 52           | 9                     | 38         | 47           | -9.615%         |
| Rima Ridge (18)          | 21                    | 11         | 32           | 20                    | 14         | 34           | 6.250%          |
| QUAD 1 TOTALS            | 1,169                 | 369        | 1,538        | 1,135                 | 372        | 1,507        | -2.016%         |
| South Beach, NS (21)     | 37                    | 30         | 67           | 45                    | 26         | 71           | 5.970%          |
| Oak Hill (22)            | 103                   | 43         | 146          | 109                   | 27         | 136          | -6.849%         |
| <b>Turnbull (23)</b>     | <b>250</b>            | <b>44</b>  | <b>294</b>   | <b>235</b>            | <b>65</b>  | <b>300</b>   | <b>2.041%</b>   |
| QUAD 2 TOTALS            | 390                   | 117        | 507          | 389                   | 118        | 507          | 0.000%          |
| Orange City (31)         | 189                   | 45         | 234          | 162                   | 69         | 231          | -1.282%         |
| Spring Lakes (32)        | 171                   | 66         | 237          | 122                   | 82         | 204          | -13.924%        |
| Indian Mound (34)        | 83                    | 31         | 114          | 93                    | 21         | 114          | 0.000%          |
| <b>Lake Helen (35)</b>   | <b>150</b>            | <b>38</b>  | <b>188</b>   | <b>157</b>            | <b>49</b>  | <b>206</b>   | <b>9.574%</b>   |
| Osteen (36)              | 100                   | 21         | 121          | 88                    | 21         | 109          | -9.917%         |
| Lake Harney (37)         | 6                     | 1          | 7            | 5                     | 6          | 11           | 57.143%         |
| QUAD 3 TOTALS            | 699                   | 202        | 901          | 627                   | 248        | 875          | -2.886%         |
| DeLeon Springs (41)      | 89                    | 31         | 120          | 108                   | 42         | 150          | 25.000%         |
| Kepler Ridge (42)        | 115                   | 82         | 197          | 121                   | 62         | 183          | -7.107%         |
| Seville (43)             | 31                    | 2          | 33           | 21                    | 8          | 29           | -12.121%        |
| <b>Pierson (44)</b>      | <b>84</b>             | <b>27</b>  | <b>111</b>   | <b>80</b>             | <b>28</b>  | <b>108</b>   | <b>-2.703%</b>  |
| St. Johns (45)           | 137                   | 27         | 164          | 104                   | 43         | 147          | -10.366%        |
| <b>Glenwood (46)</b>     | <b>212</b>            | <b>84</b>  | <b>296</b>   | <b>195</b>            | <b>55</b>  | <b>250</b>   | <b>-15.541%</b> |
| QUAD 4 TOTALS            | 668                   | 253        | 921          | 629                   | 238        | 867          | -5.863%         |
| Non Station Specific     | 3                     | 26         | 29           | 2                     | 14         | 16           | -44.828%        |
| <b>COUNTY TOTALS</b>     | <b>2,929</b>          | <b>967</b> | <b>3,896</b> | <b>2,782</b>          | <b>990</b> | <b>3,772</b> | <b>-3.183%</b>  |

# FY 09-10 Fire Fund Operating Budget

## \$26,618,820



Assuming a 15% taxable value reduction ad valorem taxes would decrease \$3,742,793

### Impacts on Service Level:

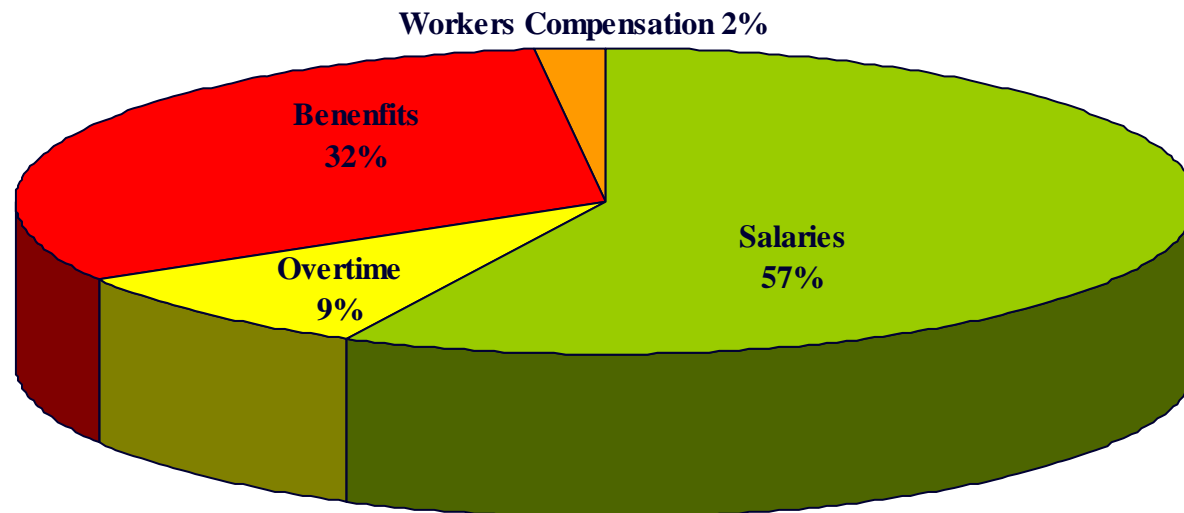
**Based upon overall average of salaries and benefits for personnel at \$75,000/personnel**

- \$1,350,000 -Close 2 stations that are staffed with 3 personnel around the clock (18 people)
- \$1,800,000 –Close 4 stations that are staffed with 2 personnel around the clock (24 people)

# Fire Fund Budgeted Personal Services\*

## \$16,908,298

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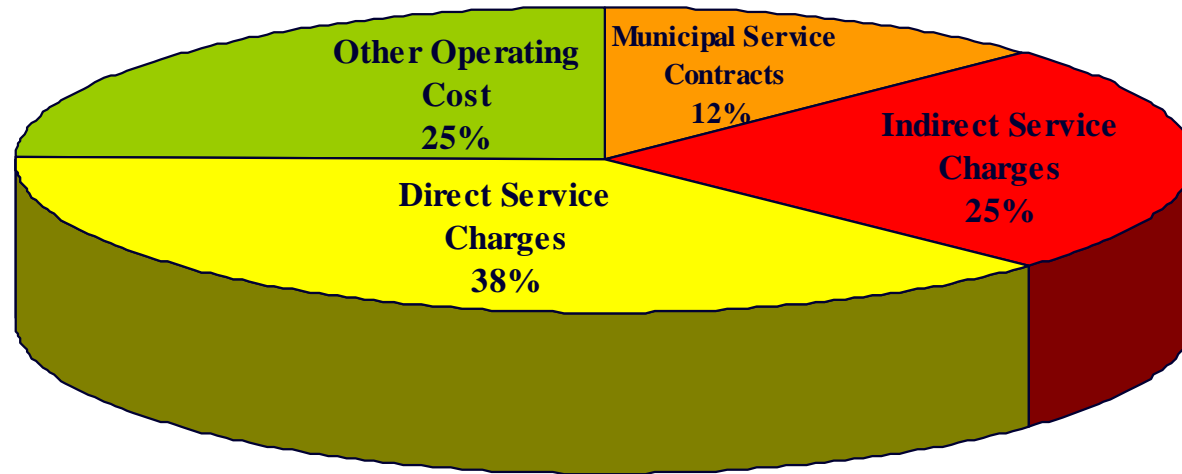


- **Salaries \$9,676,230** –regular hours and holiday straight time
- **Overtime \$1,540,164** –overtime for holidays, Fair Labor Standard Act (FLSA), and other events
- **Benefits \$5,380,307** -FICA, Retirement, group insurance and life insurance
- **Worker’s Compensation \$311,597** –charges for claims

\*includes Personal Services for Transitional Reserves

# Fire Fund Operating Costs

## \$9,061,276



- **Municipal Service Contracts \$1,123,160** –Service for enclaves, Closest Unit Response, hydrants
- **Indirect Service Charges \$2,242,106** –Fixed charges for tax collection, property appraiser, County administrative functions
- **Direct Service Charges \$3,451,559** –Fixed charges for fleet lease program, fleet maintenance, property insurance/insurance liability, dispatch, building maintenance
- **Other Operating Costs \$2,244,451** –Utilities, fuel, uniform and gear, tools/equipment, medical supplies, building supplies, office supplies



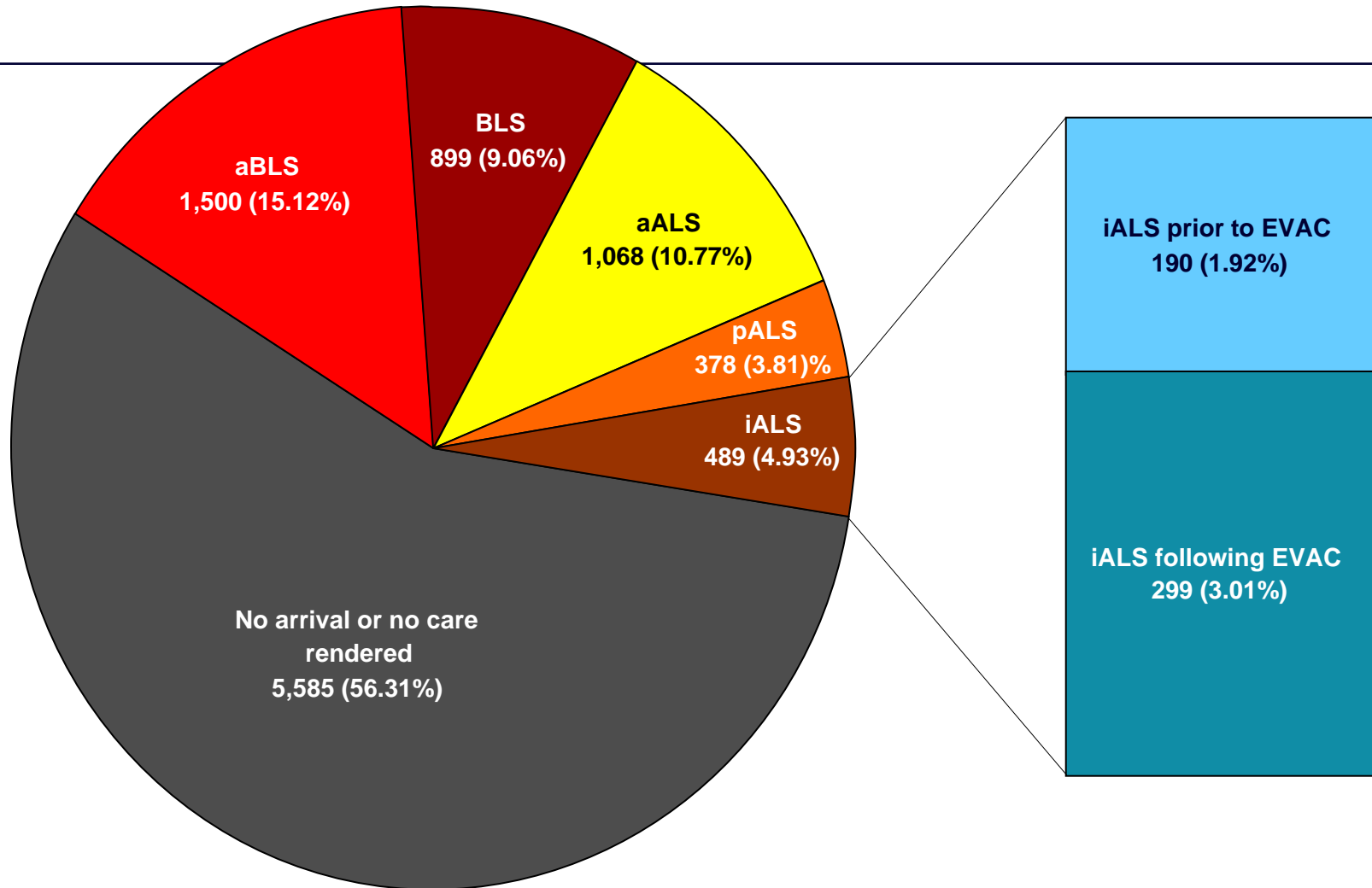
# Other Options

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- ❑ Station 11 (Holly Hill) –Joint Staffing with Holly Hill
- ❑ Additional Possibilities for Contracts or Joint Staffing–Stations 18 (Rima Ridge), 31 (Orange City), and 23 (Turnbull)
- ❑ Demand Based Staffing/Alternative Shift Schedule
- ❑ Emergency Medical Dispatch -2 Tier Response
- ❑ ALS/BLS Service Analysis and Further Study
- ❑ EMS/EVAC Subsidy increase
- ❑ Airport services

# Analysis of VCFS EMS Delivery

9,919 EMS responses (Oct 1, 2008 – June 30, 2009)



**aBLS:** BLS assessment (i.e., vital signs)  
**BLS:** BLS care (i.e., bandage, splint, oxygen, BLS airway insertion)

**aALS:** ALS assessment (i.e., cardiac monitor, glucose)  
**pALS:** ALS prophylaxis (i.e., intravenous line)  
**iALS:** ALS intervention (i.e., medication, ALS airway insertion)



# Council Discussion

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**Volusia County**  
**Emergency Management Division**  
**Mini-Budget Workshop**  
**February 4, 2010**



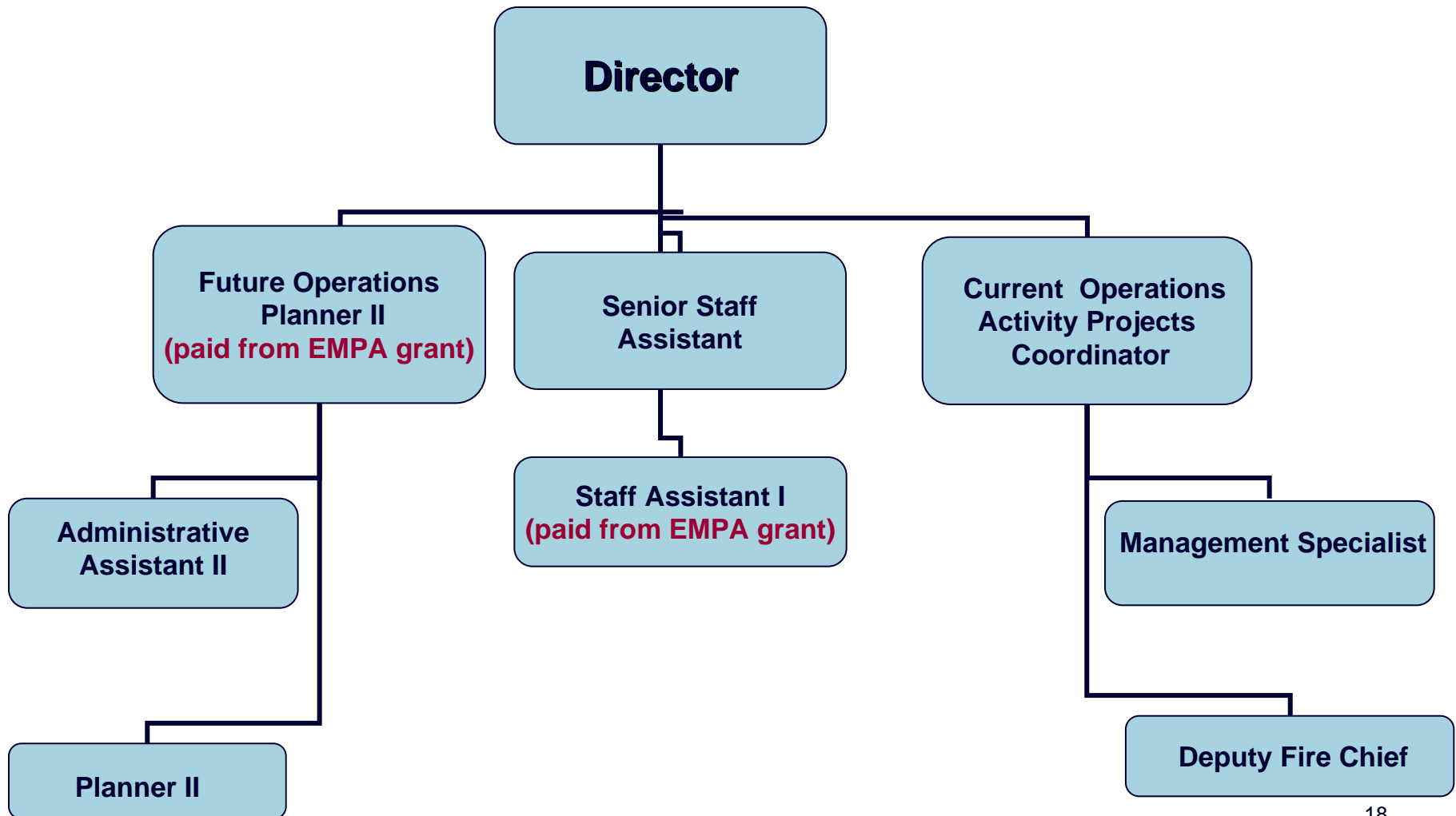
# Florida Statutes 2009

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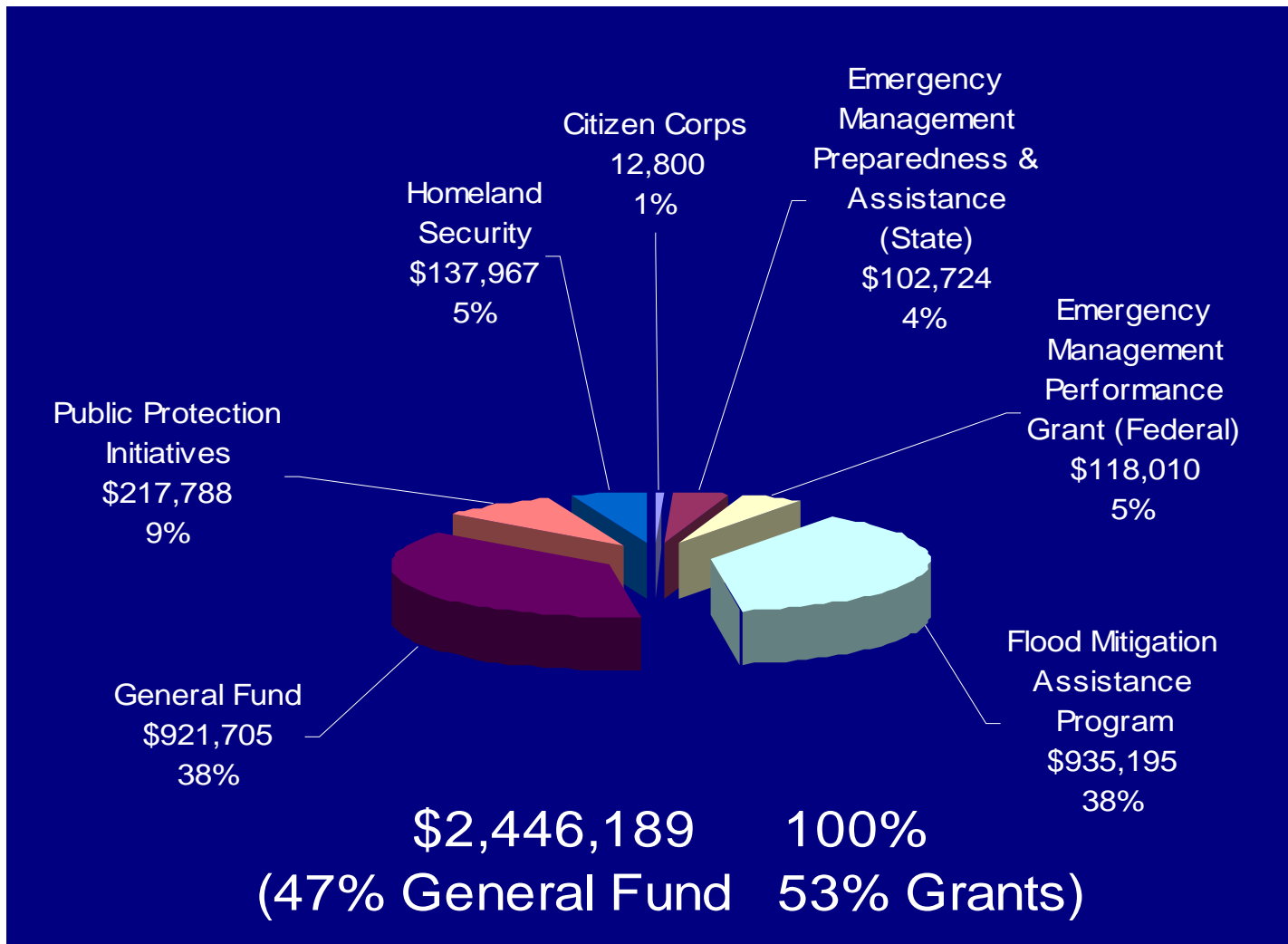
## Requires:

- **A county EM agency, Director, EM program, public awareness/education program;**
- **Comprehensive Emergency Management Plans**
- **Maintain a countywide People with Special Needs registry (816 active);**
- **Review & approval of health care facilities/hospital emergency plans (139 countywide);**
- **Sheltering of people and pets (6 PSN / 28 general population)**

# Emergency Management Staff

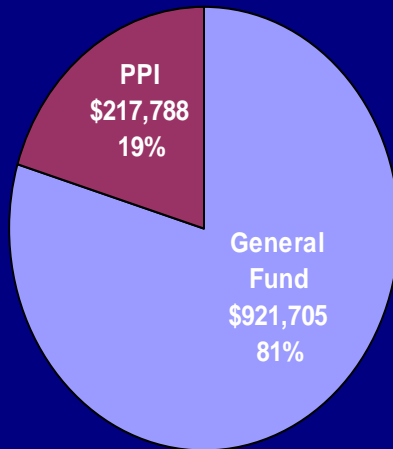


# Fiscal Year 2009 – 2010 Budget



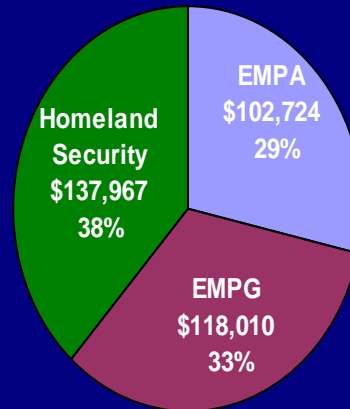
# How Budget is Utilized

## General Fund



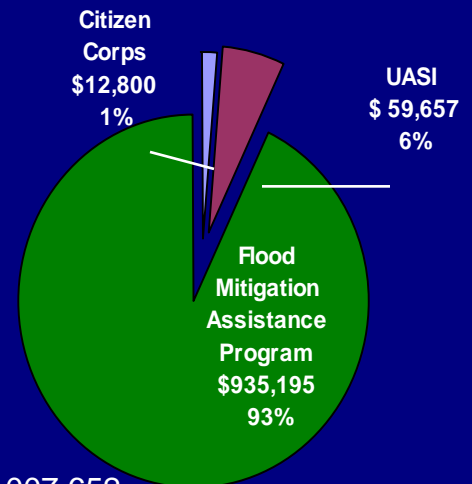
Total \$1,139,493

## Grants Directly Supporting EM Program



Total \$358,701

## EM Project Specific (pass through)



Total \$1,007,652

## Acronyms

**Public Protection Initiatives (PPI)**

**Emergency Management Preparedness and Assistance (EMPA)**

**Emergency Management Performance Grant (EMPG)**

**Urban Area Security Initiative (UASI)**



# **15% Reduction in General Fund (\$1,139,493) results: \$170,924**

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## **Recommendations:**

- **Suspend Public Protection Initiatives \$100,000**
- **Suspend Disaster Preparedness Guide \$45,000 (use electronic format)**
- **Reduce budget for Training/Registration/Mileage \$10,000**
- **Reduce budget for plans review \$15,000**



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# Council Discussion