

# **Volusia County Fire Services**

**mini-budget workshop  
update on Fire Service Fund  
condition**



## **The county fire fund:**

- Has been using reserves to balance budget since 2010.
- Cannot receive or borrow money from general fund or other funds.
- The supporting tax base is primarily residential, undeveloped or agricultural.
- With tax cap protection and homestead exemptions, once reserves in this fund are depleted, no way to replenish.

# Fire fund residential homeowner

## Fiscal year 2005 - 06

- 62% under \$100K taxable value
- Average taxable value \$105,306
- Homeowner average taxes \$328 or \$0.90 per day
- FY09 additional \$25K exemption given

## Fiscal year 2014 - 15

- 69% under \$100K taxable value
- Average taxable value \$88,947
- Homeowner average taxes \$310 or \$0.85 per day
- FY06 average taxes adjusted by average CPI of 2.3% would be \$411

74% of total property class of the fire fund is residential  
FY06 total taxable value \$7B, FY15 total taxable value \$5.9B

**Volusia County Fire Services  
mission statement**

***To protect life, property,  
and the environment,  
through efficient  
and responsive services.***

# History

- 1984 -** Consolidation of fire services into six districts
- 1986 -** VCFS formed
- 1999 -** Fire fund created
- 2003 -** 43 positions added - Closest Unit Response requirement
- 2006/07-** Eliminated planned addition of 27 employees
- 2006 -** Interlocal agreements for closest unit response approved
- 2009 -** Ended contract with DeBary; vacated station 33
- 2010 -** Began using fire fund reserves to balance budget
- 2011 -** Closed stations 31 (Orange City) and 43 (Seville)





# Volusia County Fire Services all-hazards response

Technical rescue



Hazmat



Motor vehicle accidents



Structure fires

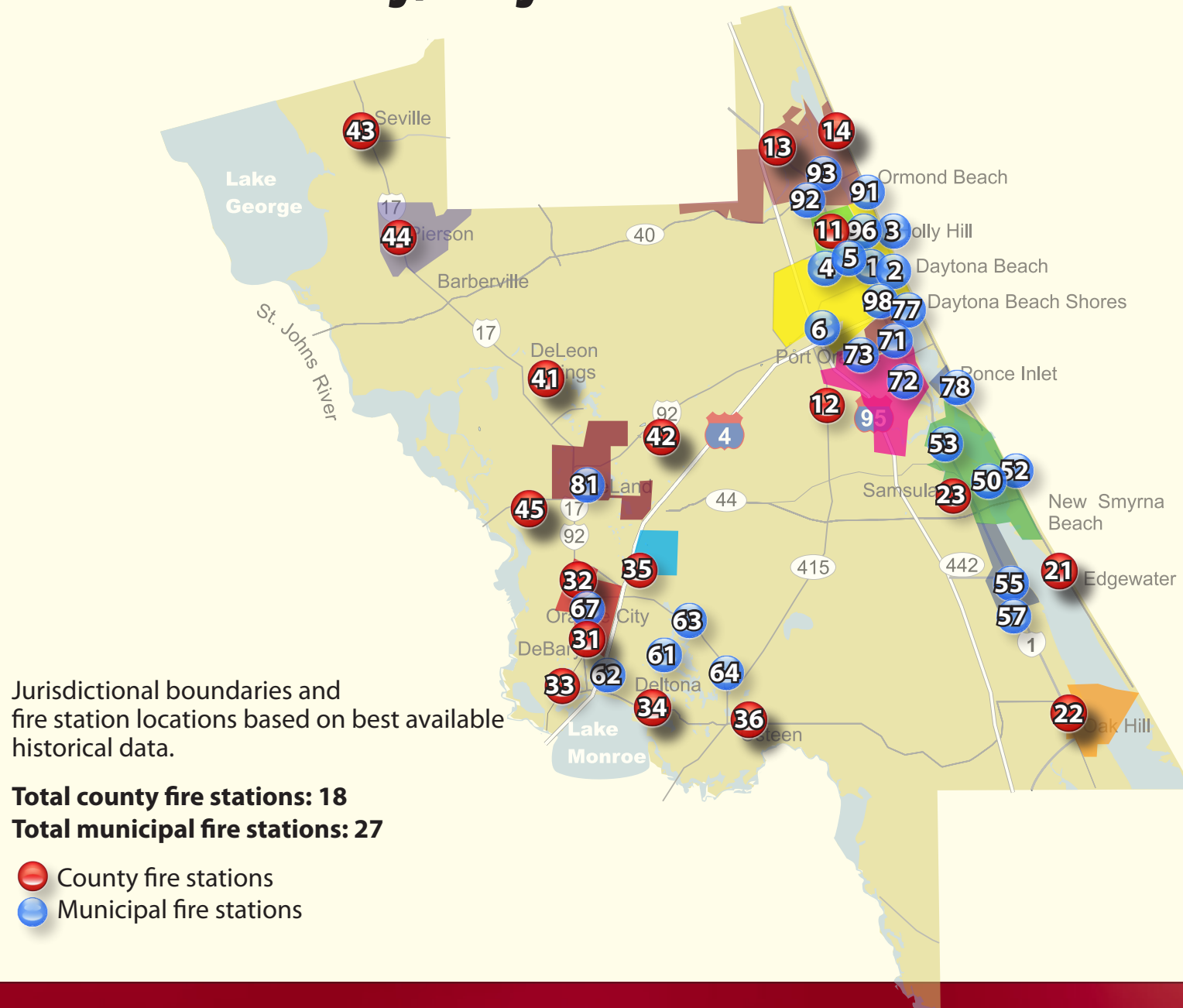


Emergency medical service

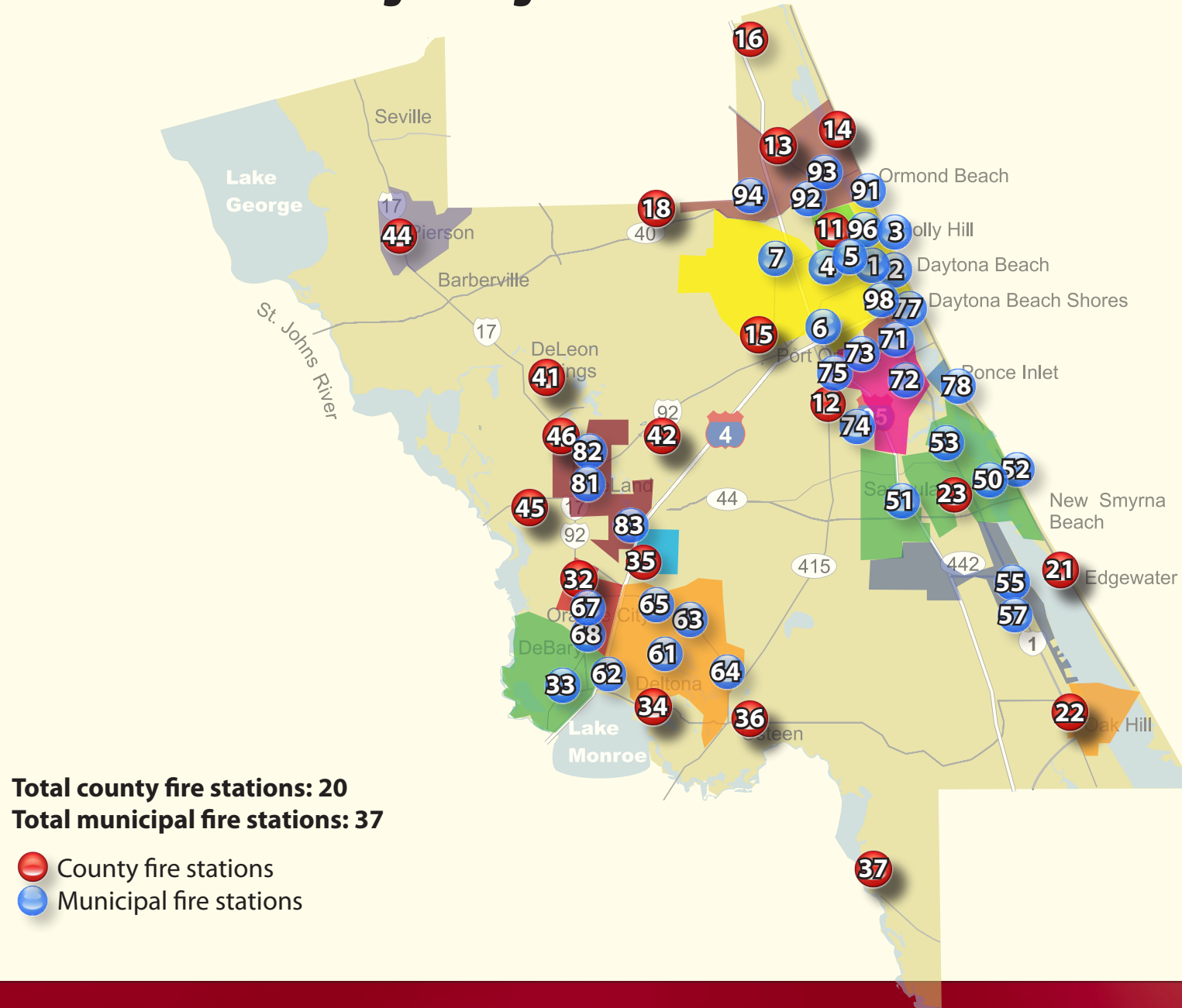


Wildland fires

# Volusia County, city fire station locations 1990

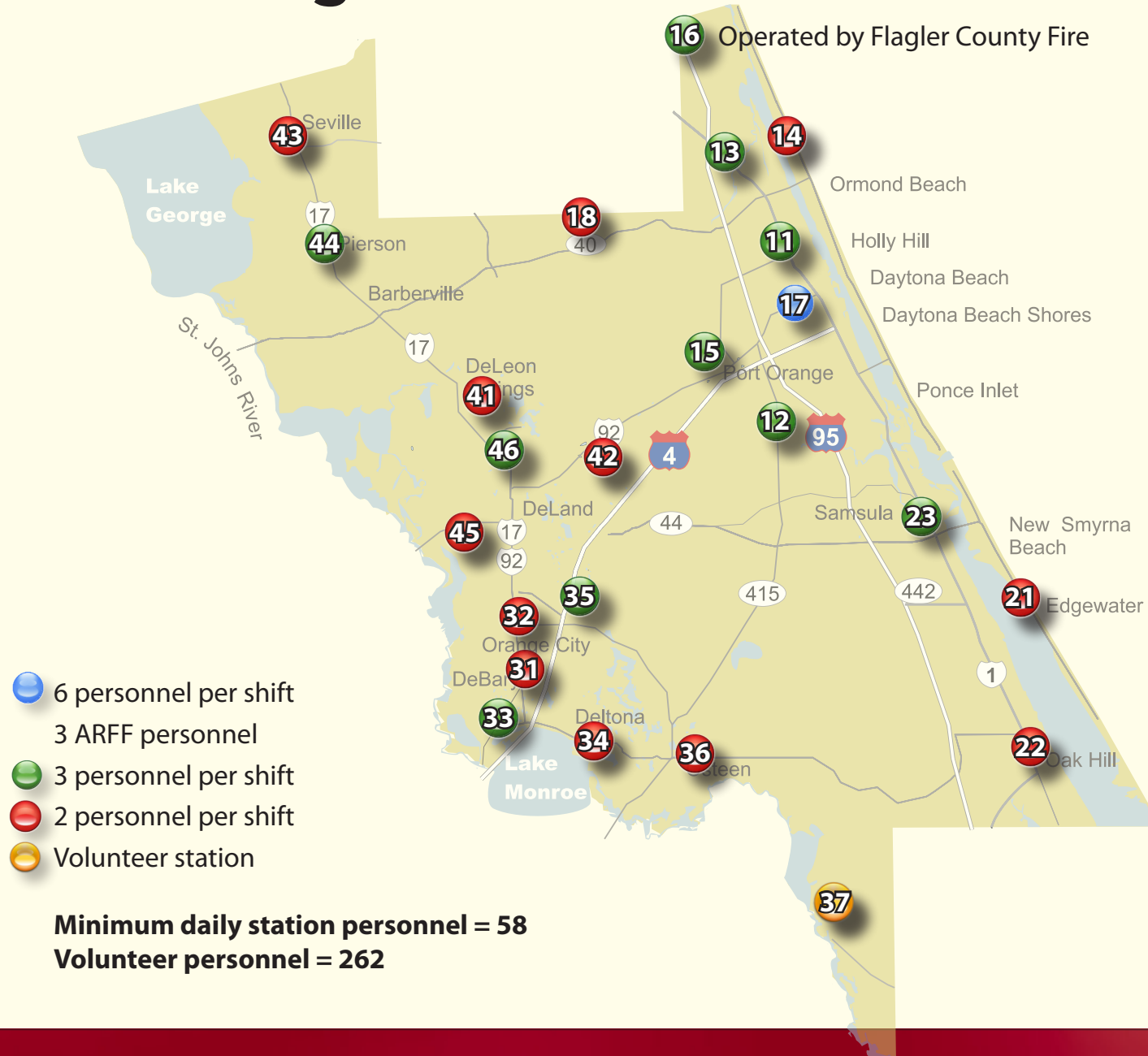


# Volusia County, city fire station locations 2013

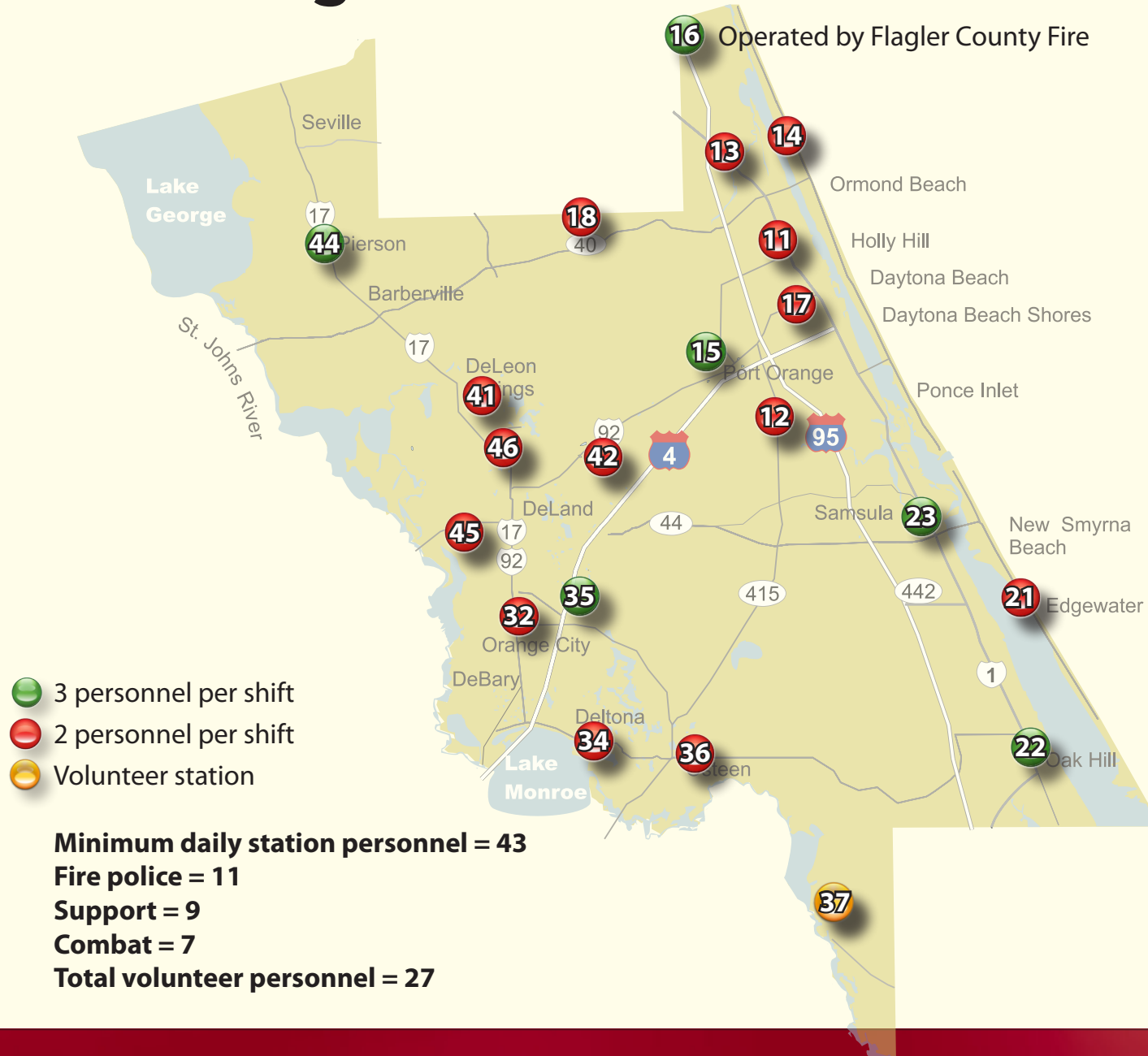




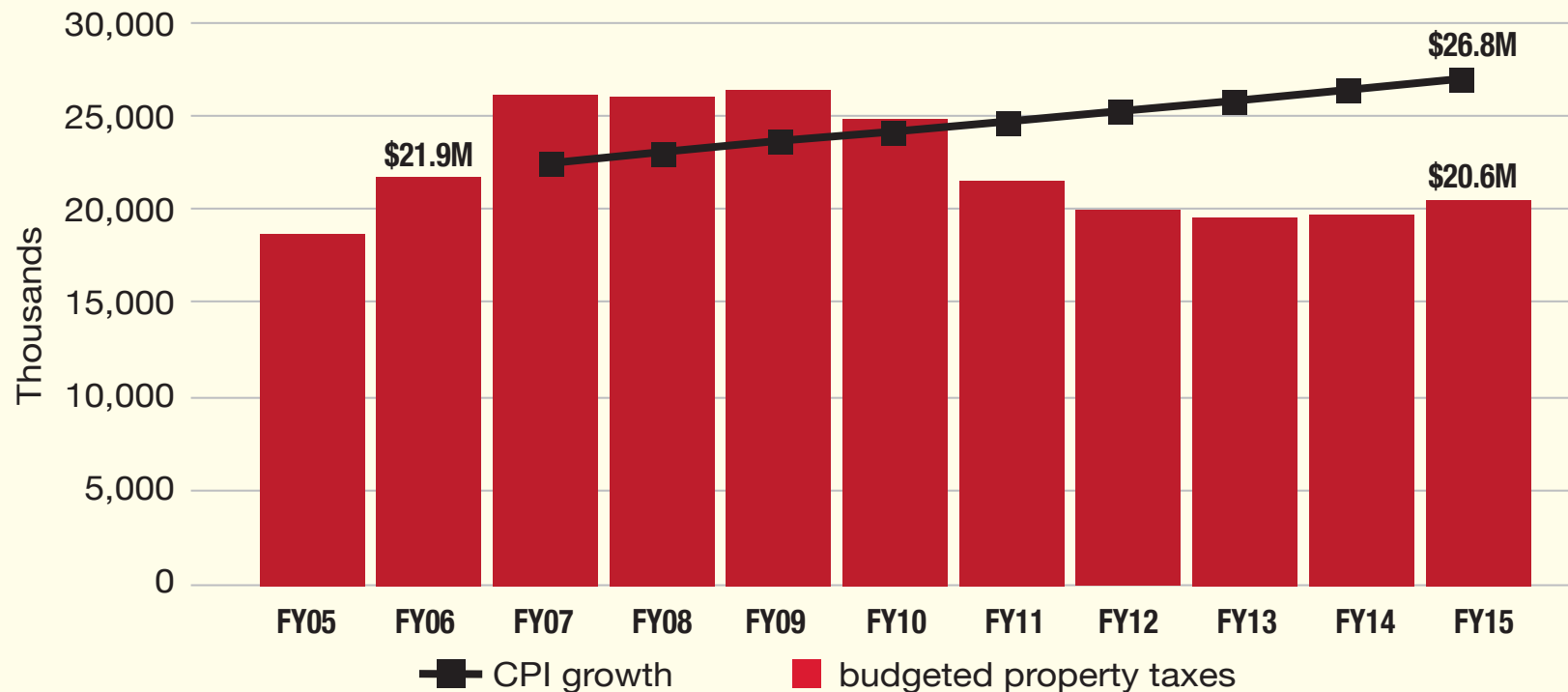
# Staffing model for 2005 - 2006



# Staffing model for 2014 - 2015

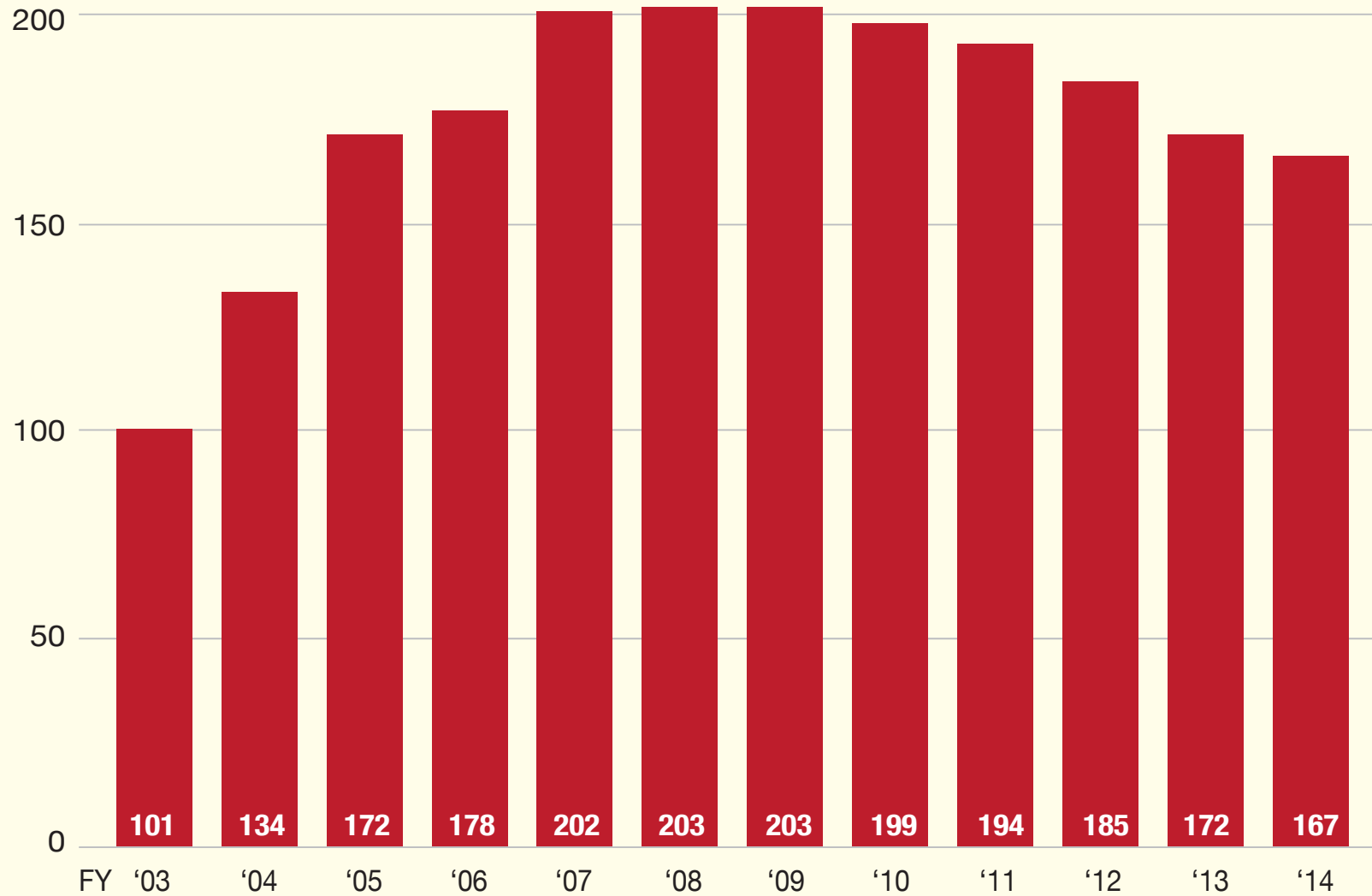


## Fire fund property taxes



- FY15 \$20.6M taxes, 3.6315 millage rate
- FY06 \$21.9M taxes adjusted by 2.3 average CPI FY15 \$26.8M taxes, and a rate of 4.53 mills
- Cumulative cost recovery FY06-FY15 \$15.2M

# Fire fund positions



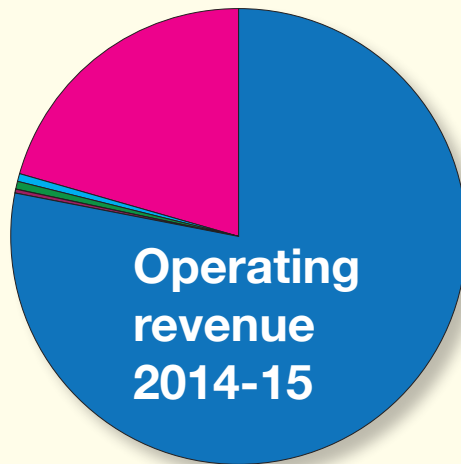
## Fire fund cost comparison

	FY 2004 Actual	FY 2009 Actual	FY 2014 Adopted
<b>Personnel expenses</b>	<b>\$9,016,440</b>	<b>\$16,195,100</b>	<b>\$14,175,943</b>
<b>Operating expenses</b>	<b>\$3,114,173</b>	<b>\$9,108,716</b>	<b>\$7,062,122</b>
<b>Authorized funded positions*</b>	<b>134</b>	<b>203</b>	<b>167*</b>
<b>Fire stations</b>	<b>21</b>	<b>20</b>	<b>17</b>
<b>Heavy rescue squads</b>	<b>5</b>	<b>5</b>	<b>4</b>
<b>Battalion commanders per shift</b>	<b>2</b>	<b>4</b>	<b>3</b>
<b>Fire stations providing fire-based transport</b>	<b>0</b>	<b>0</b>	<b>4</b>

\*Includes nine transitional positions and four unfunded positions.

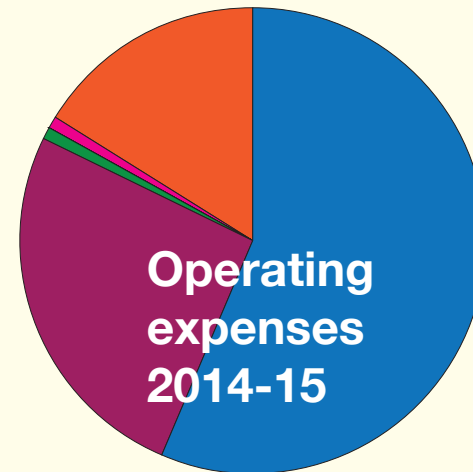


# FY2014-15 adopted budget



■ Property taxes	\$20,692,574
■ Intergovernmental revenues	\$54,840
■ Transport services	\$160,000
■ Miscellaneous revenues	\$140,125
■ Appropriated fund balance	\$5,408,560

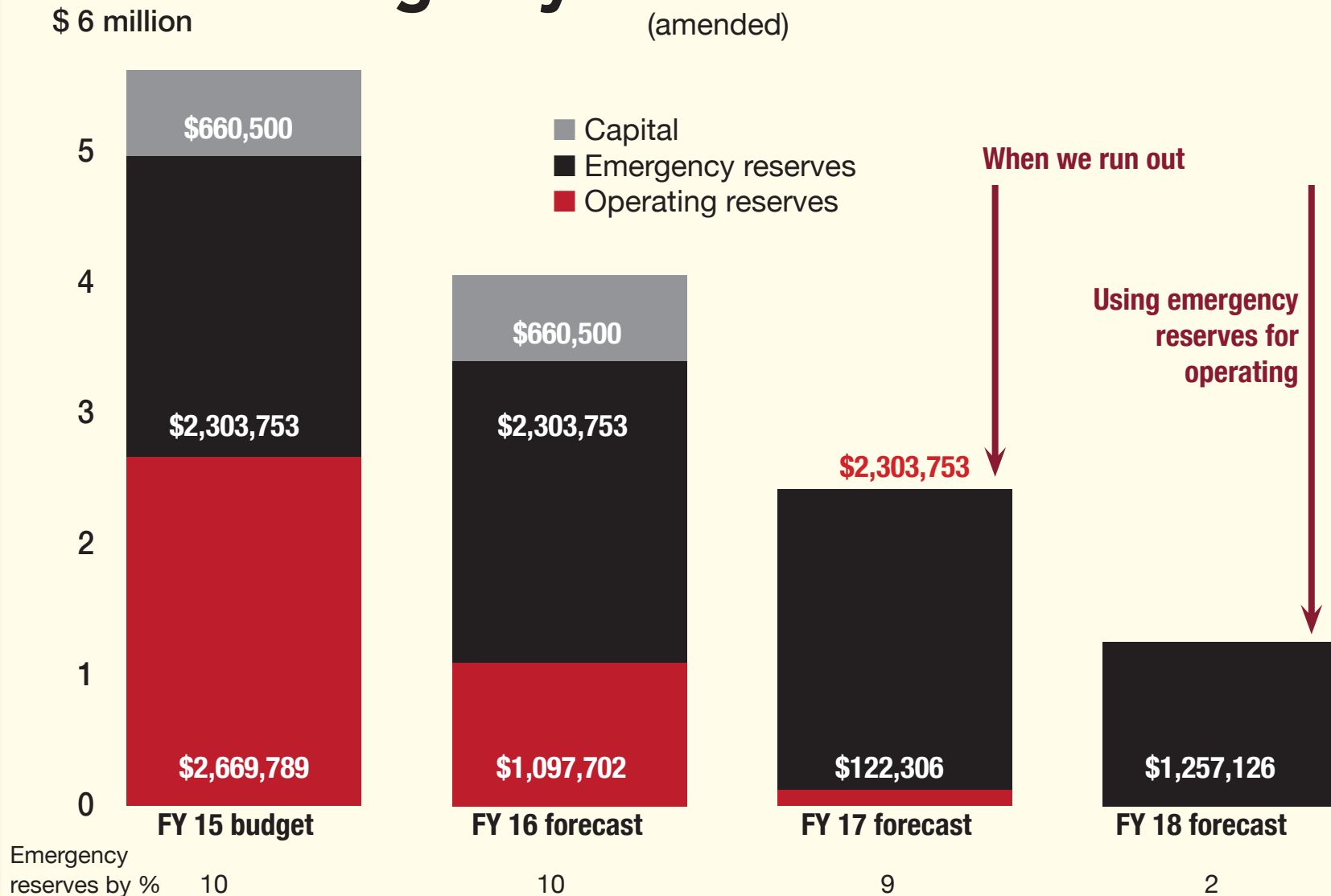
**Total revenue** **\$ 26,456,099**



■ Personnel services	\$14,967,487
■ Operating	\$6,819,346
■ Capital outlay	\$200,260
■ Capital improvements	\$15,000
■ 800 MHz radios	\$208,447
■ Reserves	\$4,245,559

**Total expenses** **\$ 26,456,099**

# Fire fund operational and emergency reserves forecast (amended)



# Workload – FY 2014

## Fire calls = 455

- Structure fires  
(estimated loss = \$5.7 million; estimated saved = \$18.7 million)
- Wildland fires

## Rescue calls = 3,894

- Motor vehicle crashes
- Heavy extrication
- Hazardous materials

## EMS calls = 11,177

- EMS transport (four units) = 1,155

## Other = 12,194

- Business plans/safety inspections
- Hydrant inspection and testing



# VCFS Fire Station – FY 2013-2014

Fire Station	Total calls	Fire calls	Rescue/ service calls	Advance life support calls	Basic life support calls	Average response
11- Holly Hill	1,967	45	324	496	1,102	5:26
12 - Spruce Creek	725	38	178	247	262	8:10
13 - Ormond Beach	780	22	166	284	308	6:35
14 - N. Penninsula	1,187	13	207	472	495	6:02
15 - Tiger Bay	907	10	119	375	403	6:27
16 - Halifax Plantation*	354	48	36	270		4:13
17 - DBIA	149	1	130	2	16	2:48
18 - Rima Ridge	263	9	156	55	43	11:28
21 - South Beach	489	9	197	156	127	6:29
22 - Oak Hill	870	34	157	459	220	8:28
23 - Turnbull	1,531	27	514	398	592	8:50
32 - Spring Lakes	1,141	30	374	377	360	7:52
34 - Indian Mound	485	13	172	221	79	8:37
35 - Lake Helen	789	25	155	299	310	7:21
36 - Osteen	602	47	102	297	156	8:50
37 - Lake Harney**	57	39	1	17		7:24
41 - DeLeon Springs	831	24	318	118	371	8:54
42 - Kepler Ridge	865	25	206	256	378	7:09
44 - Pierson	624	18	84	355	167	9:53
45 - St. Johns	682	19	171	199	293	7:24
46 - Glenwood	1,273	44	164	336	729	7:35

\* Station staffed by Flagler County

\*\* Calls run by Seminole County Fire

# Dynamic staffing

- Initiated dynamic staffing to most stations and created minimal staffing levels of two (April 2013)
- Reduced squad companies from five to four
- Reduced 35 positions (since 2006)
- Closed Station 43 (Seville) and Station 31 (Orange City/Breezewood)  
DeBary - contract ended, station returned to city



# Apparatus

- Four rescue engines (transport capable)
- Telesquirt (elevated stream capabilities)
- Incorporated three combination units
- Fleet management downsizing - 29 units
- Laptops and GPS in all primary response apparatus/command vehicles



# Operational efficiencies

- Agreements with local municipalities
- Compressed air foam (CAF) systems
- TeleStaff (software for staffing/scheduling)
- Self contained breathing apparatus (SCBA)/ mobile air trailer
- ISO rating improved, reducing homeowner insurance rates
- Use of civilian staff



# Challenges

- **Financial instability**

Current level of service can not be supported by existing tax revenue

- **Sub-optimal fire stations/locations**

Many existing stations originated from original volunteer districts

- Numerous stations require renovations
- Some locations are not optimal

- **EMS rural service delivery**

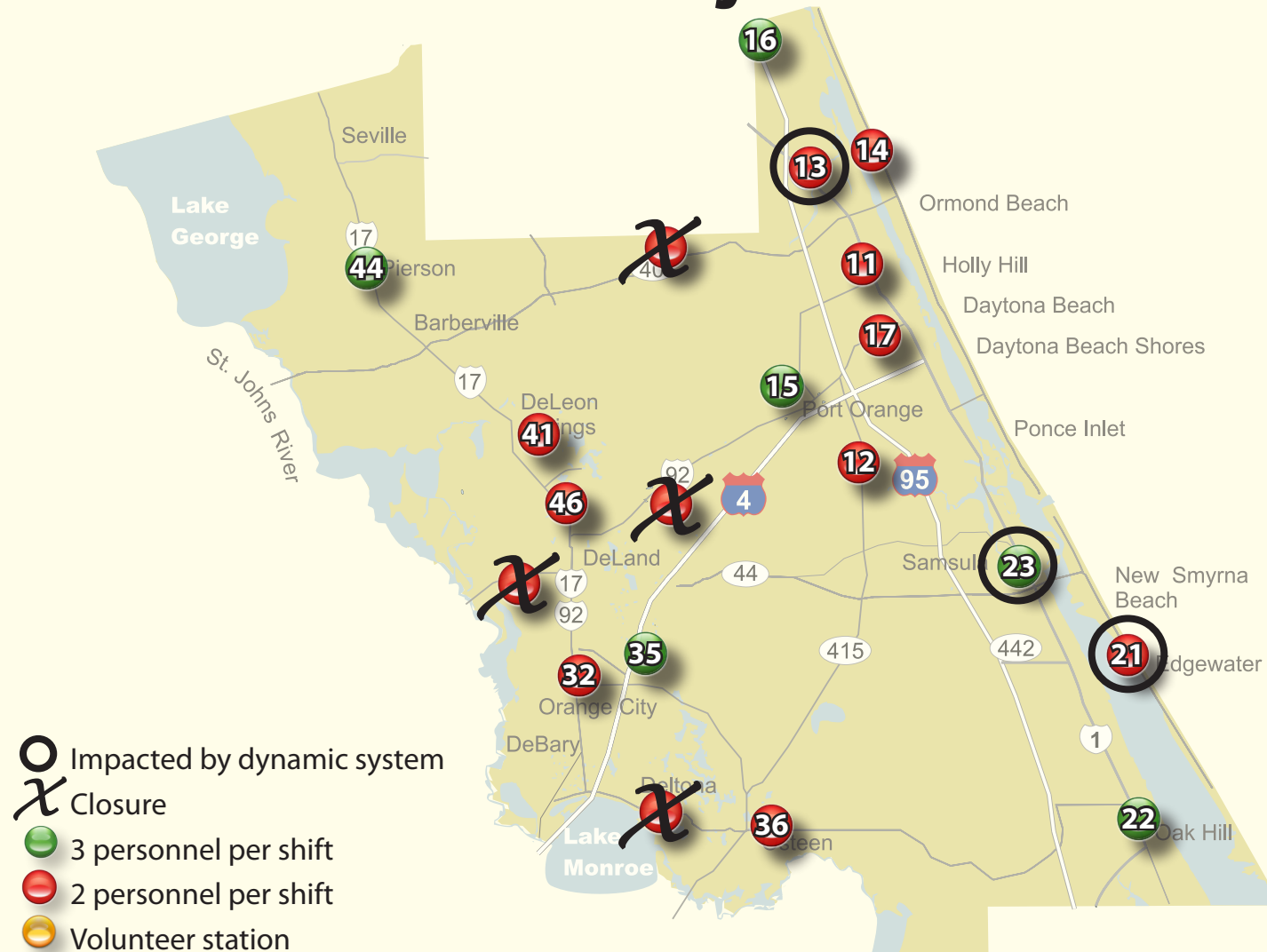
Financial challenge of enhanced EMS rural transport

- **County enclaves within cities**

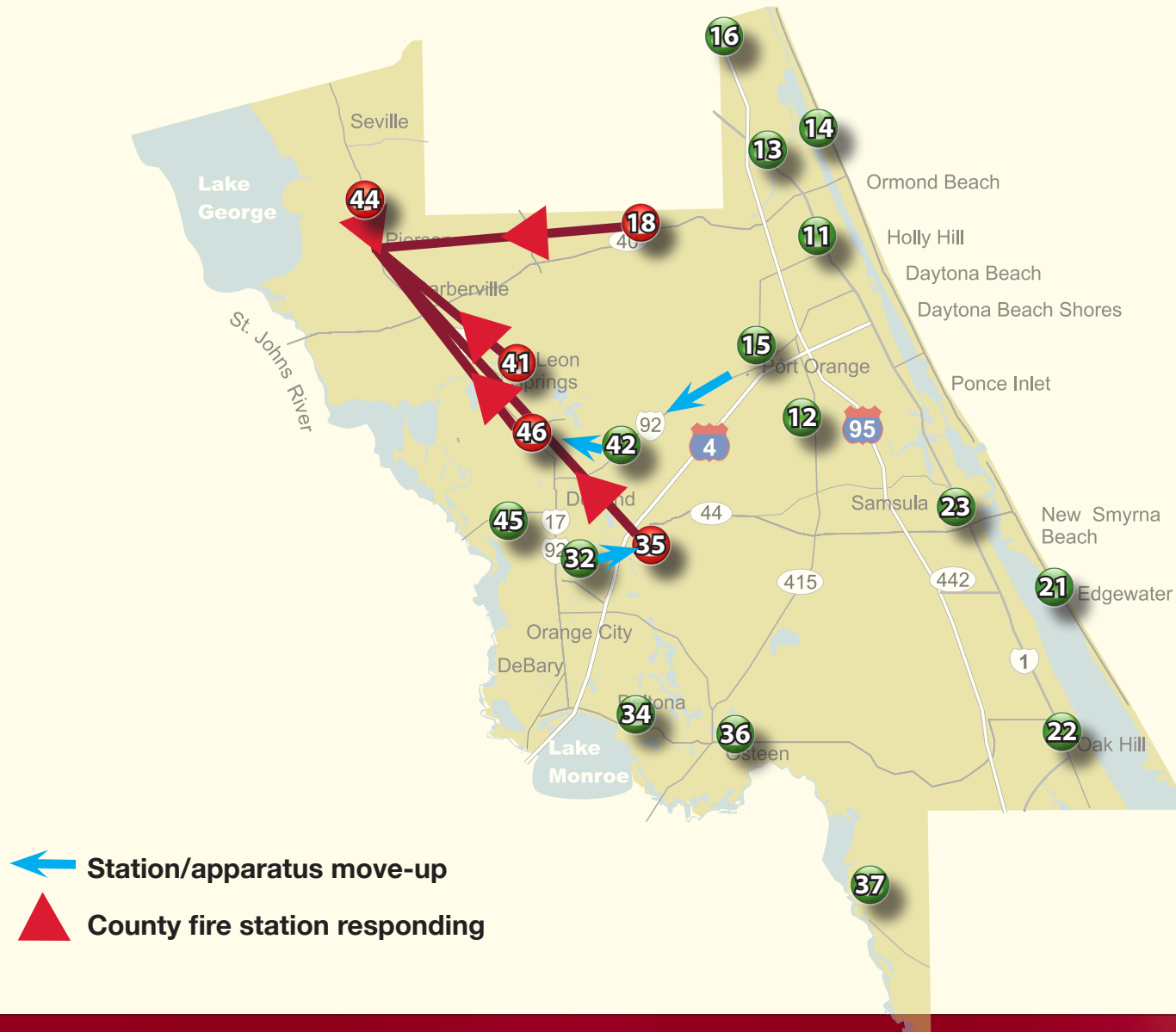
Expectation of urban service levels

Noncontiguous service areas increase response times or require service contracts with municipalities

# If revenues stay the same



# Working structure fire, Pierson





# Working structure fire, Pierson



## Fire department jurisdictional areas/ fire station density

Area	Square miles	Stations	Square miles/station
<b>VCFS (unincorporated protected areas)*</b>	<b>980</b>	<b>20</b>	<b>48.2 **</b>
Daytona Beach	68	7	9.7
Daytona Beach Shores	.8	1	0.8
DeLand	19	3	6.2
Deltona	41	5	8.2
Edgewater	23	2	11.3
Holly Hill	4.5	1	4.5
New Smyrna Beach	39	4	9.8
Orange City (includes DeBary)	29	3	9.6
Ormond Beach	36	4	9
Ponce Inlet	6.4	1	6.4
Port Orange	29	5	5.7
South Daytona	5	1	5

\* Includes Lake Helen, Oak Hill and Pierson

\*\* Area of coverage increased to 61.25 square miles per station if number of fire stations is reduced by four

## **VCFS risk analysis – station closure**

- ☒ **Work load**
- ☒ **Response time – geography**
- ☒ **Response area – square miles**
- ☒ **Unit hour utilization**
- ☒ **ISO rating of response district**
- ☒ **Rural tender supply**

## **Summary**



**Fire fund cannot support current level of service/number of stations.**



**Fire fund reserves are depleted by FY17.**



**Increase system load to meet on scene resource demands.**



**Millage increase.**

# Public participation





## Survey questions

*Please rank, in order from 1 to 4 (1 being the most important) which emergency response is most important to you:*

- \_\_\_ **Structure fire**
- \_\_\_ **Wildfire**
- \_\_\_ **Vehicle accident**
- \_\_\_ **Medical emergency**

## Survey questions

*Given a choice, would you favor a reduction in service, which could mean fewer firefighters or slower response times, or would you favor an increase in the county fire budget funded by higher property taxes?*

- ☐ **Would accept a reduction in service, without an increase in property taxes for county fire service.**
- ☐ **Would pay more property taxes with no reduction in service.**

# Survey questions

*Additional comments?*

<http://www.volusia.org/services/public-protection/fire-services/fire-fund.shtml>