



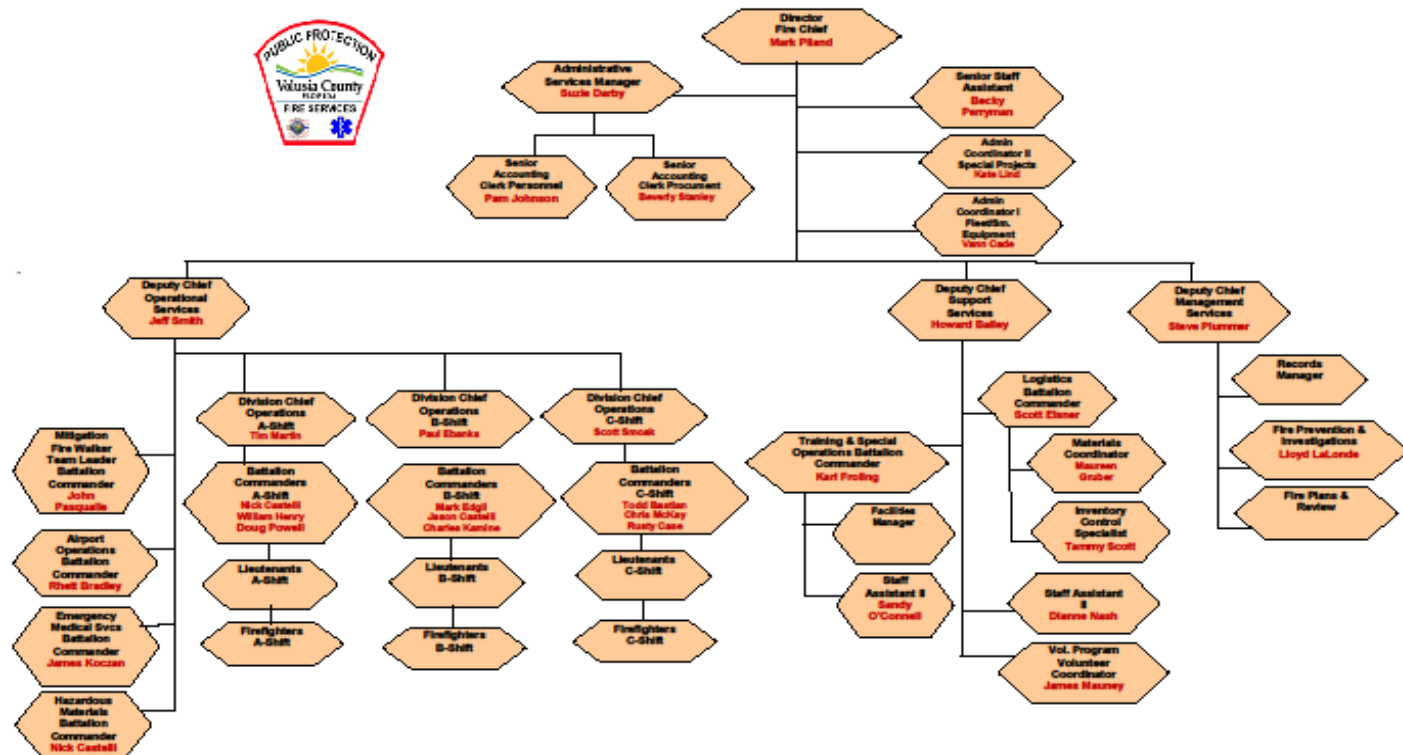
Volusia County Fire Services Mini Budget Presentation April 18, 2013



Fire Services Mission Statement

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

VCFS Organizational Chart



Fire Fund Positions

Administration-3
Chief's Office

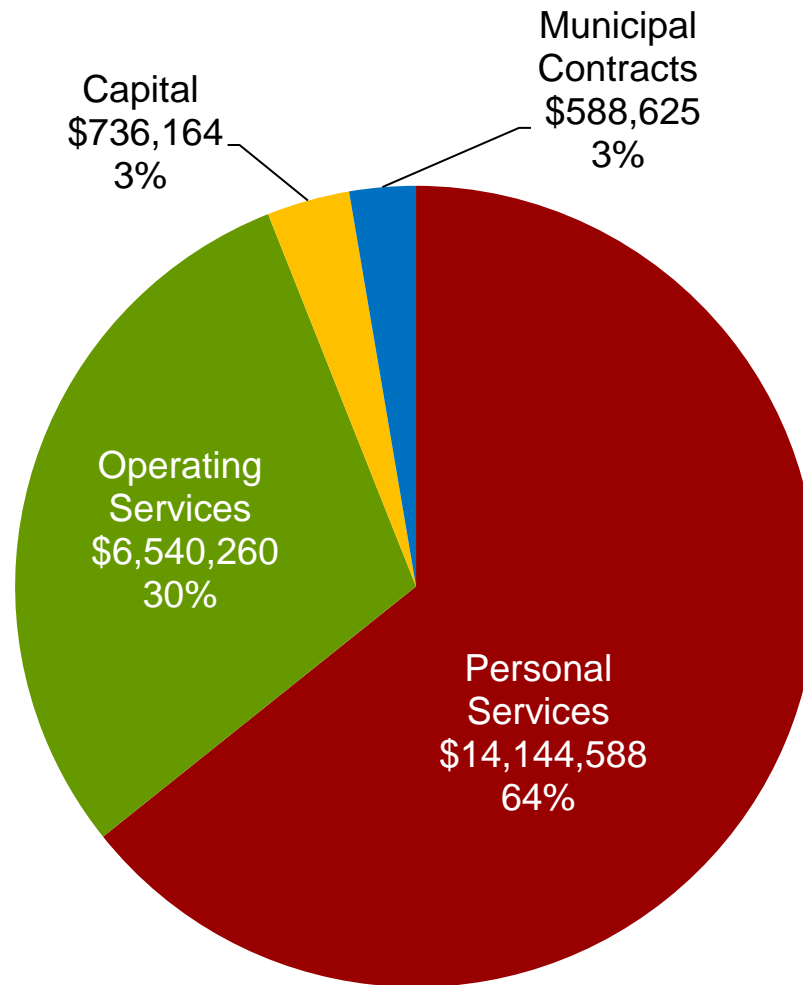
Administrative Services-3
Budget
Purchasing/Payables
Personnel/Payroll

Fire/Rescue Operations-149
Firefighters-93
Lieutenants-43
Command Officers-13

Support Services-9
Logistics
Training
Volunteers

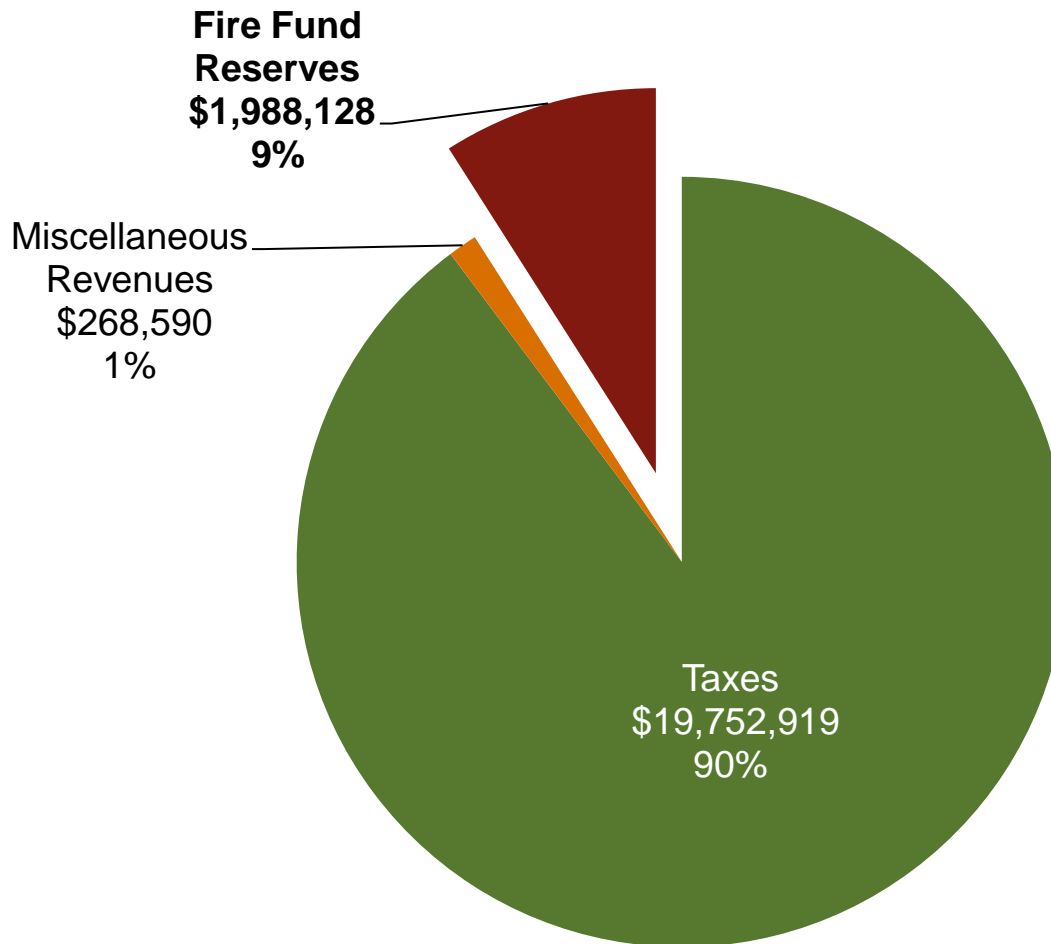
Management Services-4
Fire Prevention/Inspections
Records Management
Site Plans Review

Fire Fund Budgeted Expenditures FY 12-13



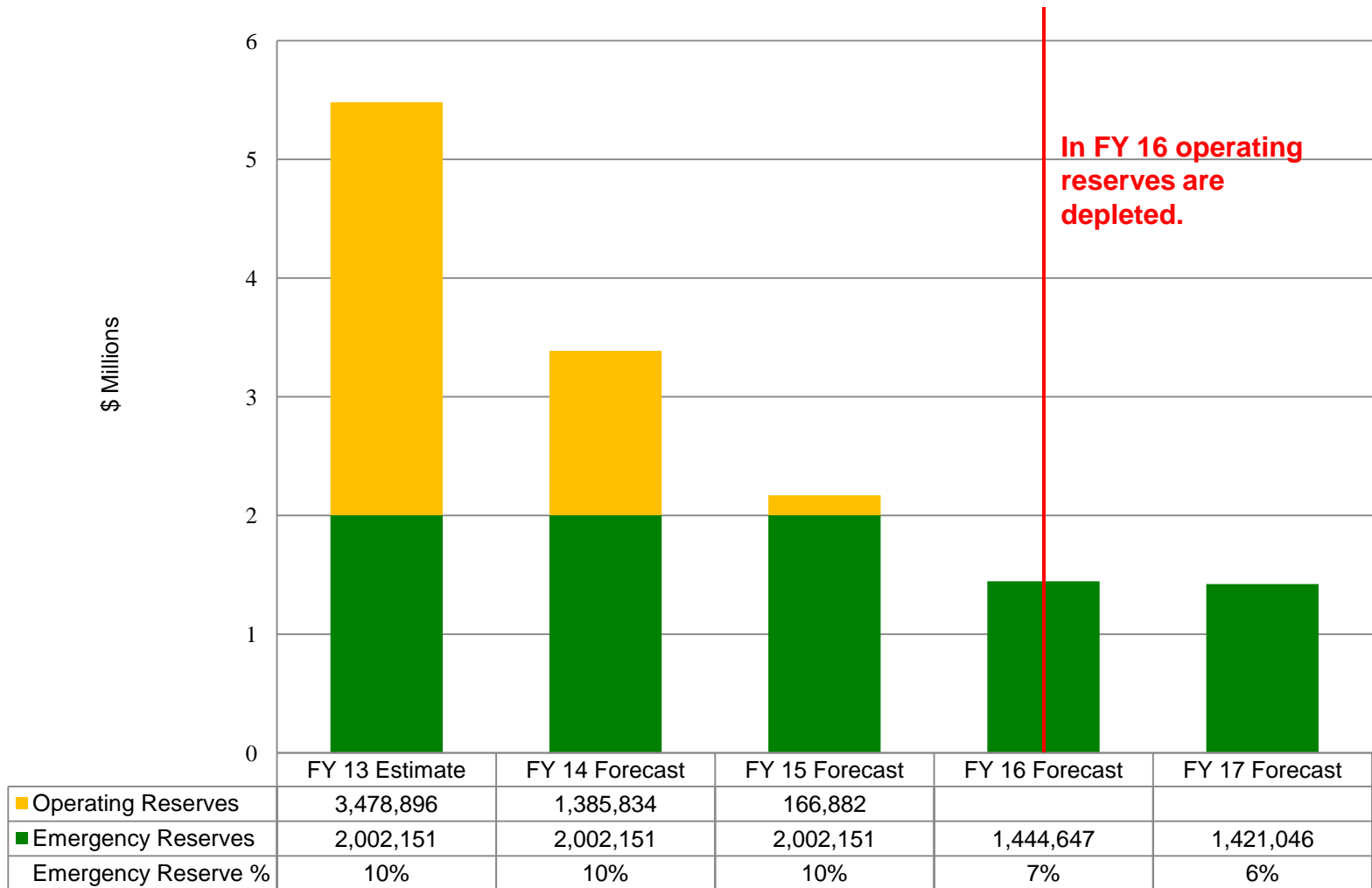
Total Expenditures = \$22,009,637

Fire Fund Revenue Sources for FY 12-13



Total Operating Revenue=\$22,009,637

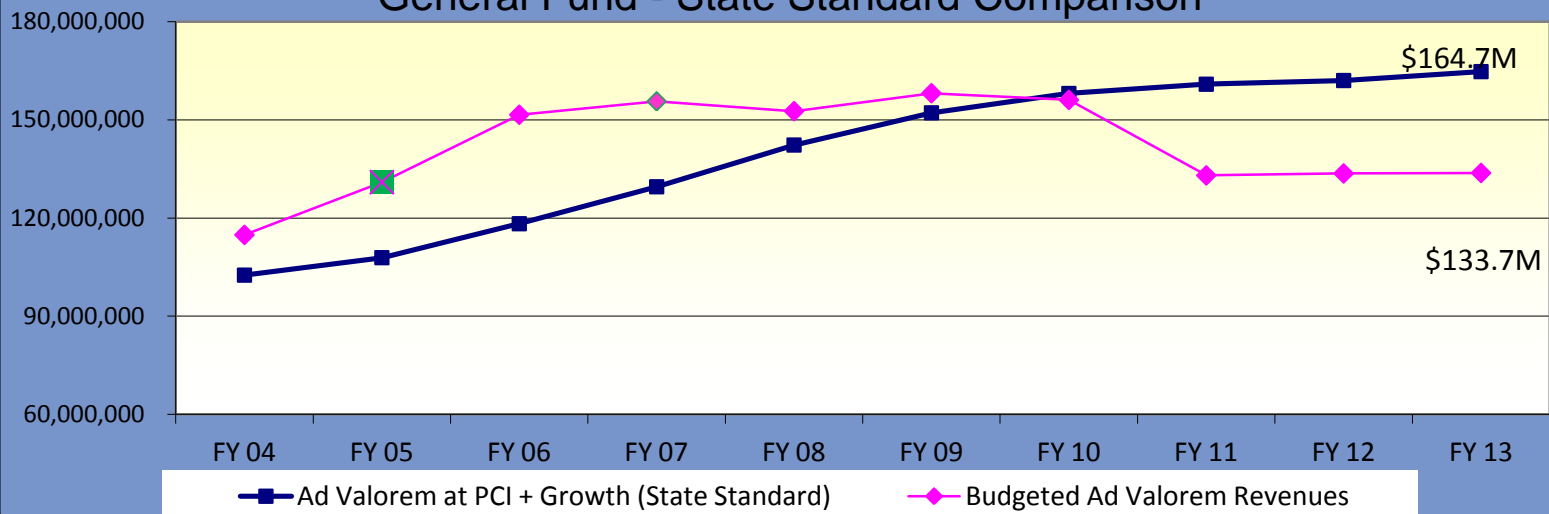
Fire Fund Operational and Emergency Reserves 5 Year Forecast



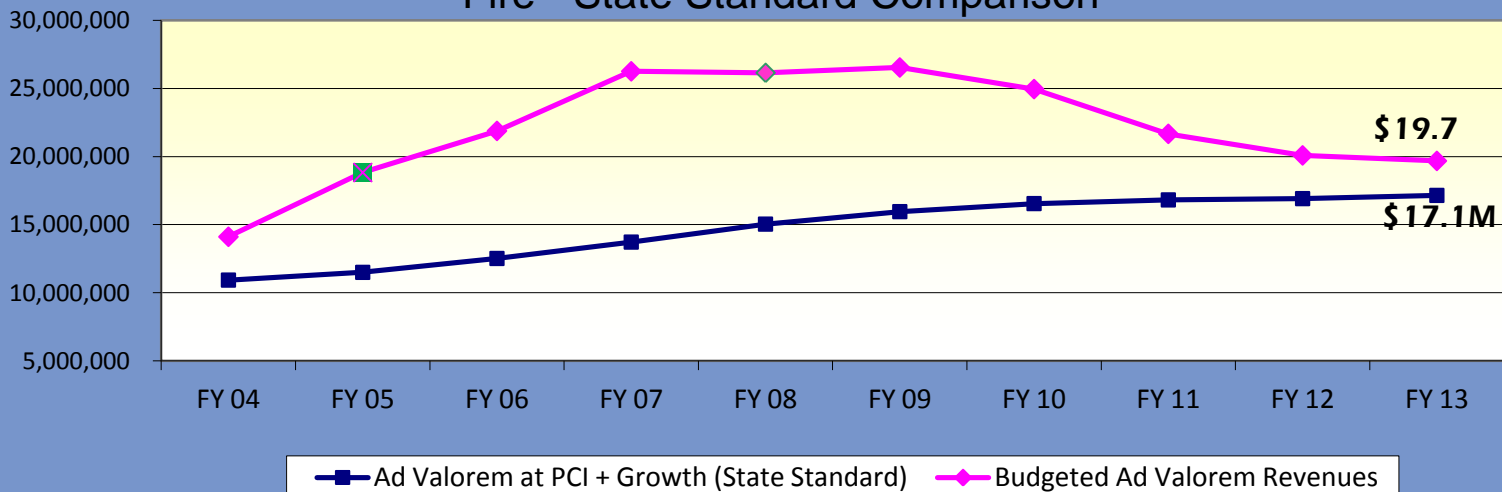
Fire Fund Comparison

	FY 2009 Actual	FY 2013 Adopted
Personal Services Cost	\$16,195,100	\$14,144,588
Operating Expenses	\$9,066,655	\$6,540,260
Authorized Funded Positions *Includes 14 Transitional Positions	203 (47 Lieutenants & 123 Firefighters)	168* (43 Lieutenants & 93 Firefighters)
Number of Fire Fund Staffed Fire Stations	20	17
Number of Heavy Rescue Squads	5	4
Number of Battalion Commanders per Shift	4	3
Fire Stations Providing Fire-Based Transport	0	4

General Fund - State Standard Comparison

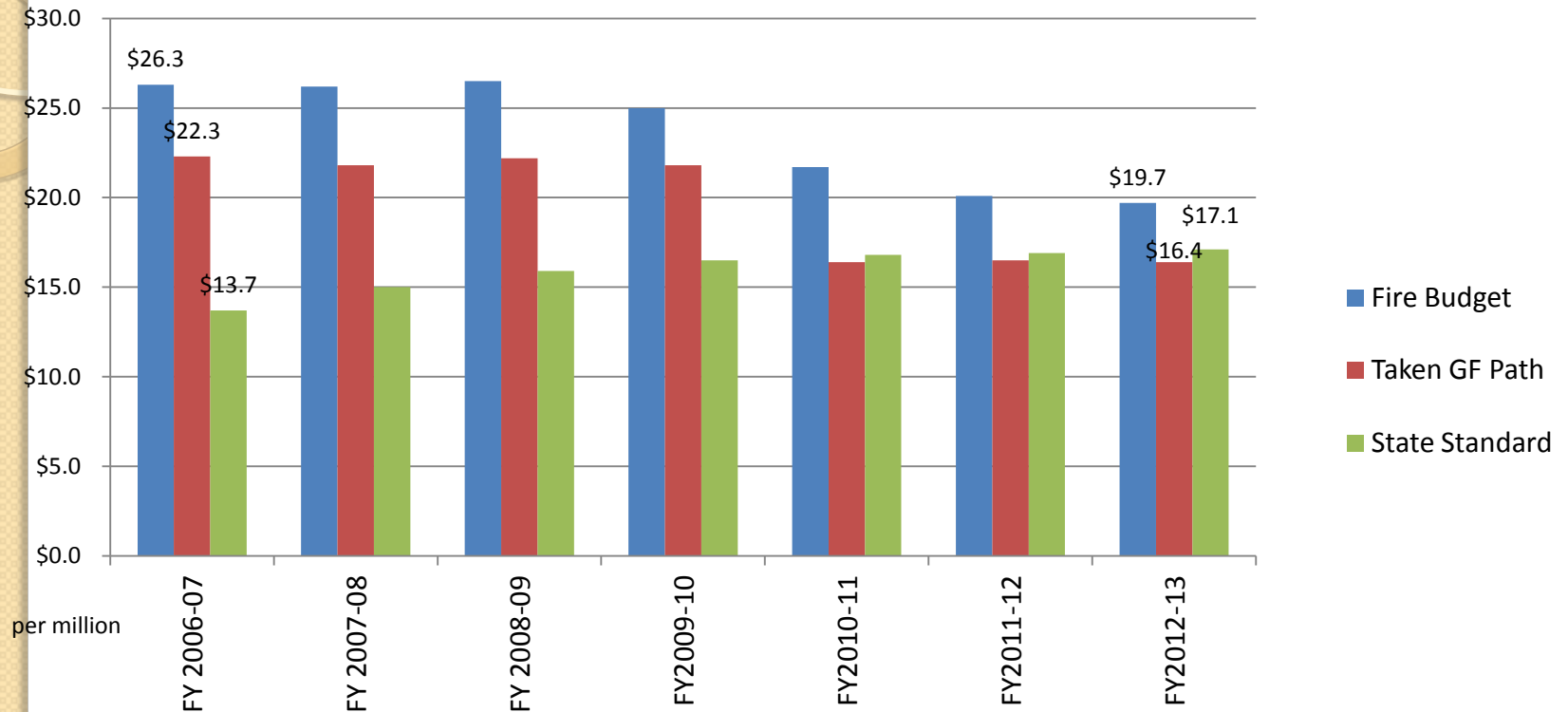


Fire - State Standard Comparison



State Standard Growth Benchmark is the growth in Florida Per Capita Income plus the growth in new construction

Fire Fund compared to General Fund & State Standard



Fire Fund FY07-13

\$165.5M

General Fund Path FY07-13

\$137.4M, FY07-08 reserves would have been exhausted

Variance \$28.1M

VCFS Workload - Calendar 2012

Total Fire-Rescue Calls – 4,778

Structure Fires - 141 (\$3.2M Est. Loss)

Wildland Fires - 475

Motor Vehicle Crashes - 1,375

Heavy Extrications – 93

Hazardous Materials – 582

Total EMS Calls - 11,515

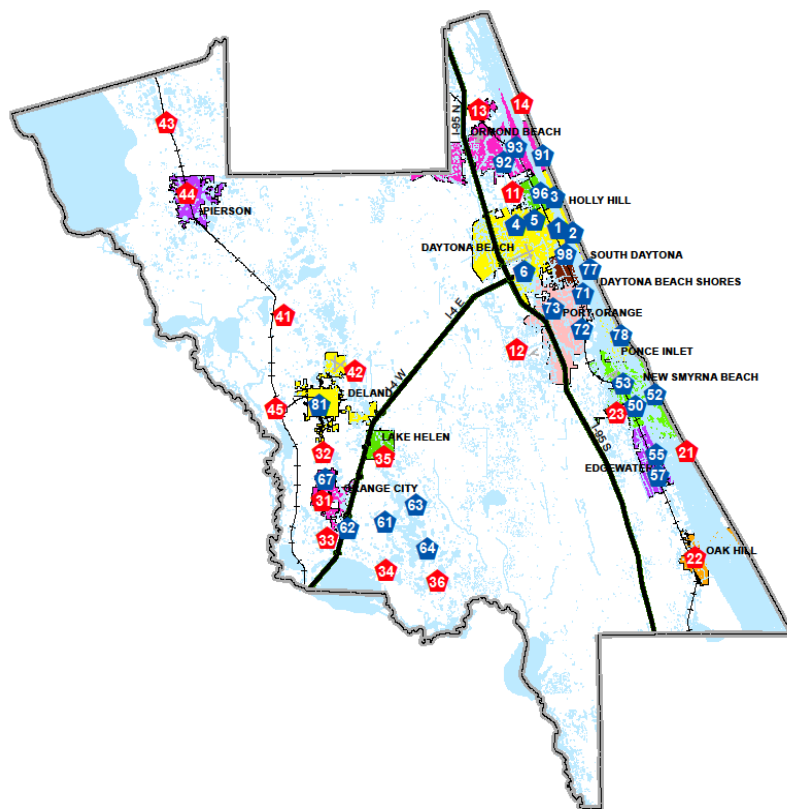
EMS Transport (4 units) - 1,316

Business Pre-Plans and Safety
Inspections – 9,126



Hydrant Inspection and Testing - 3,019



Volusia County Municipalities and County and Municipal Fire Station Locations in 1990



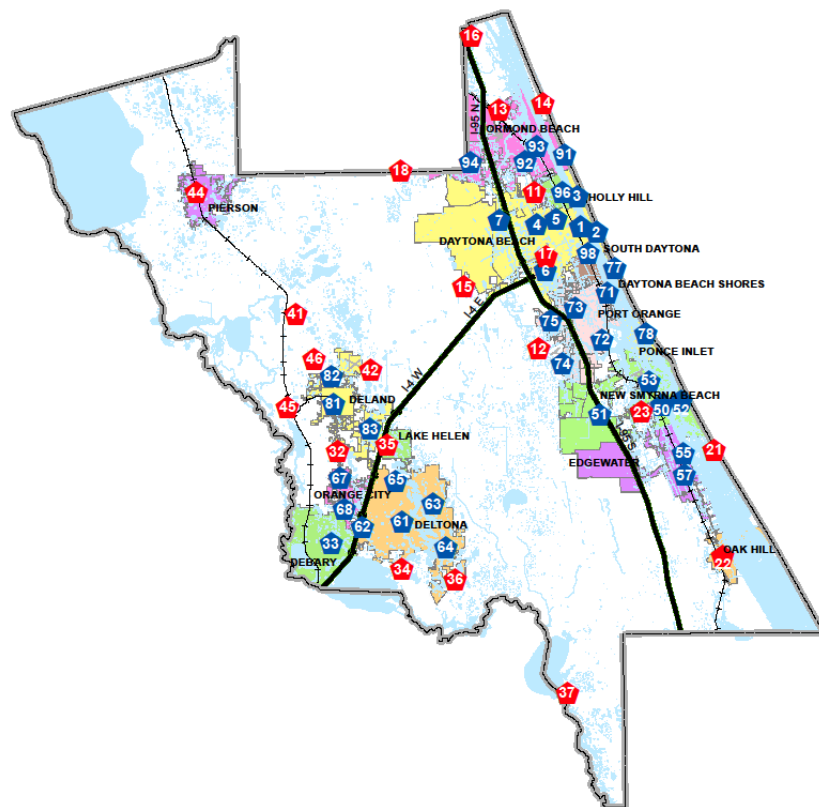
Jurisdictional boundaries and fire stations locations based on best available historical data.



-  County Fire Station
-  Municipal Fire Station

Total County Fire Stations: 18
Total Municipal Fire Stations: 27

March 26, 2013

Volusia County Municipalities and County and Municipal Fire Station Locations in 2013



-  County Fire Station
-  Municipal Fire Station

Total County Fire Stations: 21
Total Municipal Fire Stations: 37



March 26, 2013

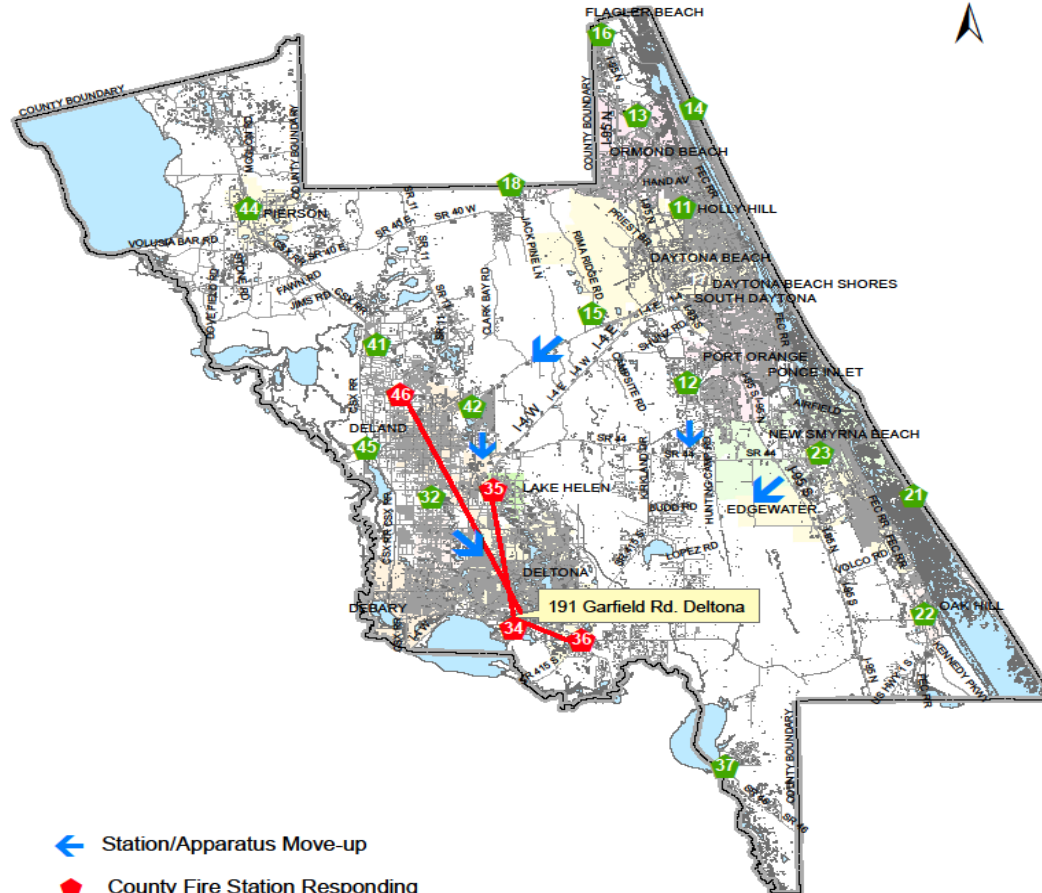
County Fire Stations (Current Stations)

Fire Station	Staffing	Primary Functions						
		Fire	EMS	Wildfire	EMS Transport	Technical Rescue	Haz Mat	ARFF
11-Holly Hill	2	x	x	x				
12-Spruce Creek	2	x	x	x				
13-Ormond Beach	3	x	x	x		x	x	
14-N. Peninsula	2	x	x	x				
15-Tiger Bay	3	x	x	x			x	
16-Halifax Plantation	3/Flagler	x	x	x				
17-DBIA	2/Airport							x
18-Rima Ridge	2	x	x	x	x			
21-South Beach	2	x	x	x				
22-Oak Hill	3	x	x	x	x			
23-Turnbull	3	x	x	x		x	x	
32-Spring Lakes	2	x	x	x				
34-Indian Mound	2	x	x	x				
35-Lake Helen	3	x	x	x		x	x	
36-Osteen	2	x	x	x	x			
37-Lake Harney	Volunteer	x	x	x				
41-Deleon Springs	2	x	x	x				
42-Kepler Ridge	2	x	x	x				
44-Pierson	4	x	x	x	x			
45-St. Johns	2	x	x	x				
46-Glenwood	3	x	x	x		x	x	

191 Garfield Rd. Deltona



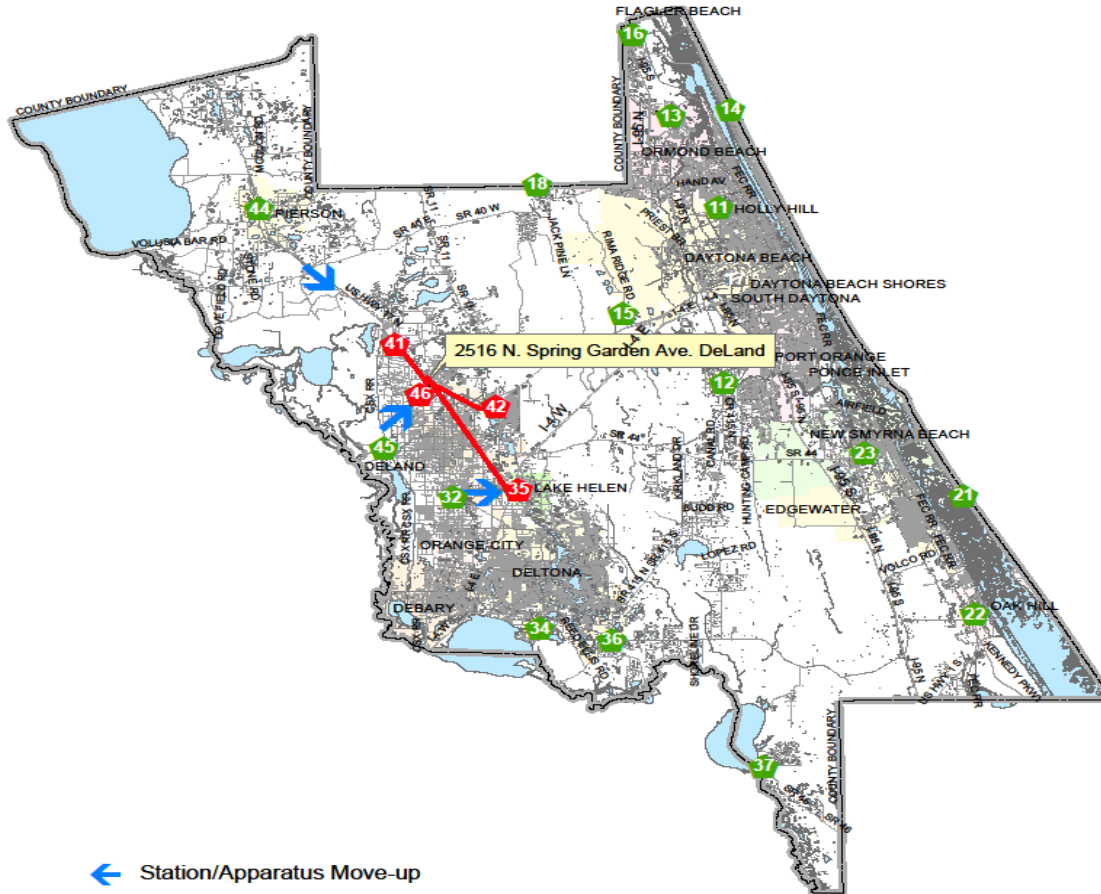
March 4, 2013






- ← Station/Apparatus Move-up
- ◆ County Fire Station Responding
- ◆ County Fire Station Not Responding

Approximate miles/time from fire station to 191 Garfield Rd. Deltona		
Units	Miles	Minutes
E-34	4.2	8
SQD-35	12.2	14
E-36	5.2	10
BAT 30; SQD 46	20.3	26

2516 N. Spring Garden Ave. DeLand



-  Station/Apparatus Move-up
-  County Fire Station Responding
-  County Fire Station Not Responding

Approximate miles/time from fire station to 2516 N. Spring Garden Ave. DeLand		
Units	Miles	Minutes
SQD-35	10.3	15
E-41; T-41	4.1	6
T-42	5.2	7
BAT 30; E-46	.2	.5



March 4, 2013

Innovative Changes

- **Aggressive use of dynamic staffing strategies to provide best overall coverage and manage risks**
- **Apparatus:**
 - 4 Rescue Engines (ability to transport)
 - 1,316 Transports in 2012
 - Telesquirt (elevated stream capabilities)
 - 3 Tender Engines and Squad Engine (multi-purpose apparatus where 2 vehicles were replaced by 1)
- **Compressed Air Foam (CAF) Systems**
- **TeleStaff (software for staffing/scheduling)**



VCFS Challenges:

- **Financial Instability**
 - Current model is unable to be supported by existing tax revenue
 - As reserves are used, ability to purchase technology to gain efficiencies is lost
- **Sub-Optimal Fire Stations Locations**
 - Current stations grew out of the original volunteer districts
- **EMS Rural Service Delivery**
 - Financial challenge of improved EMS rural transport
- **Enclaves**
 - Expectation of urban service levels
 - Non-contiguous service areas increase response times or require service contracts with municipalities



QUESTIONS