



Service Level Upd

March 19, 2019

Supplemental document
Item 07 - 1



Service Level Provided

- Fire Suppression
- EMS Tier 1 Response-ALS Engines
- EMS Transport (Oak Hill and Pierson)
- Wildland Urban Interface Response and Mitigation
- Fire Prevention Inspections/Fire Plans Review
- Technical Rescue (Rope, Confined Space, Building Collapse, Trench, Auto Extrication)
- Hazardous Materials Response and Mitigation
- Airport Fire and Rescue Services (DBIA)
- All Hazards Training (incumbent, officer, and new hire)
- Logistics Center



Volusia County Fire Rescue Community Risk

Medical Emergencies (Tier 1 EMS Response)

Motor Vehicle Accidents

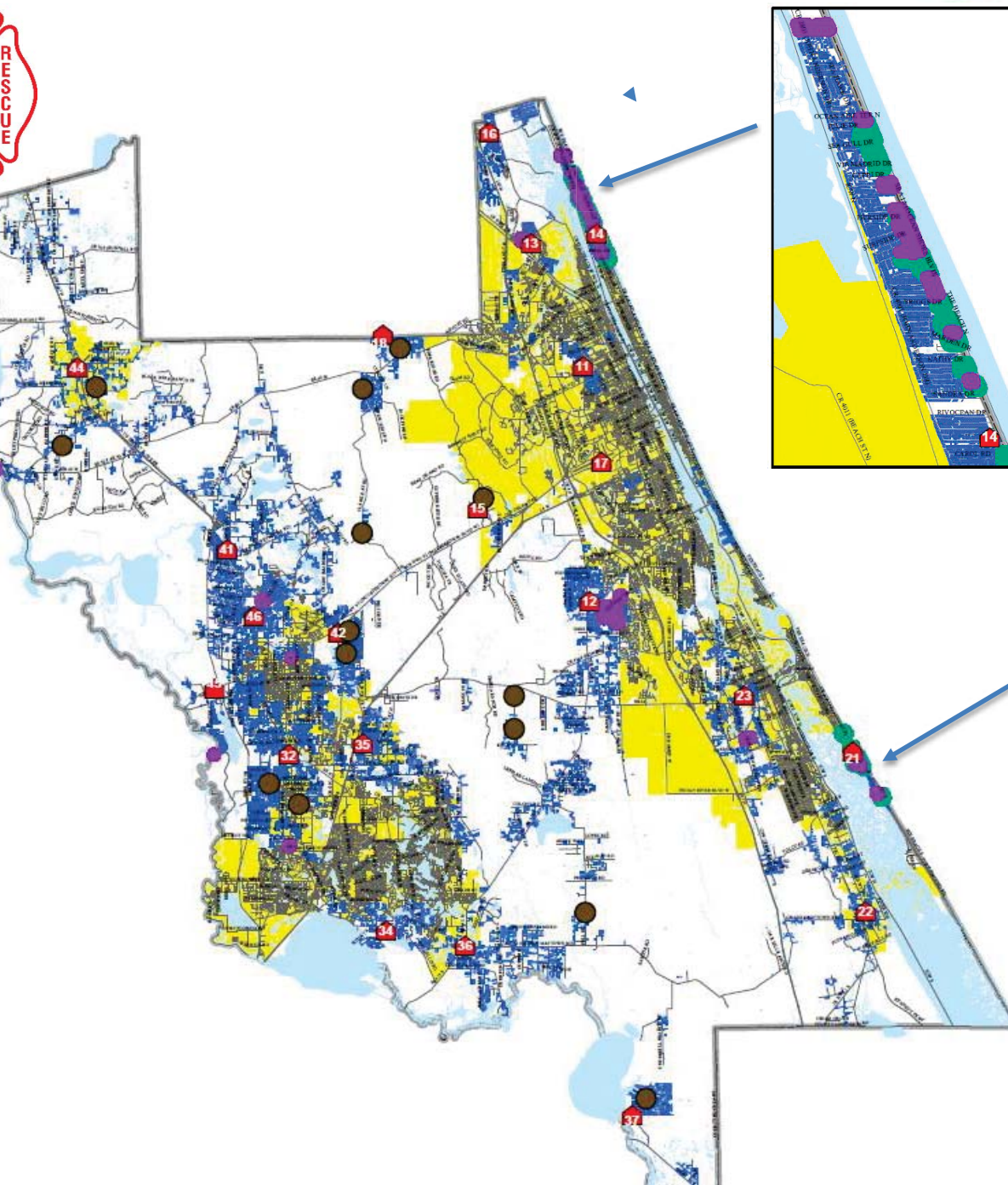
- 2-Interstate Systems (95 and 4)
- Major State Roads and U.S. Highways

Building Fires

- Predominately low-moderate risk (single family dwellings)
- Moderate-high risk: Multifamily and condominium complexes
 - Predominately in the North Peninsula and South Beach

Wildland Fires and the Wildland Urban Interface

- 14 identified Wildland/Urban interface areas in the County



Volusia County Fire Res Community Fire Ris

Structure Three Floors or More
Townhome Style Units
Condos - Total: 4,366 Units

County Fire Station
Wildland/Urban Interface Locations
Municipal Area
Residential/Single Family/Multi-Family

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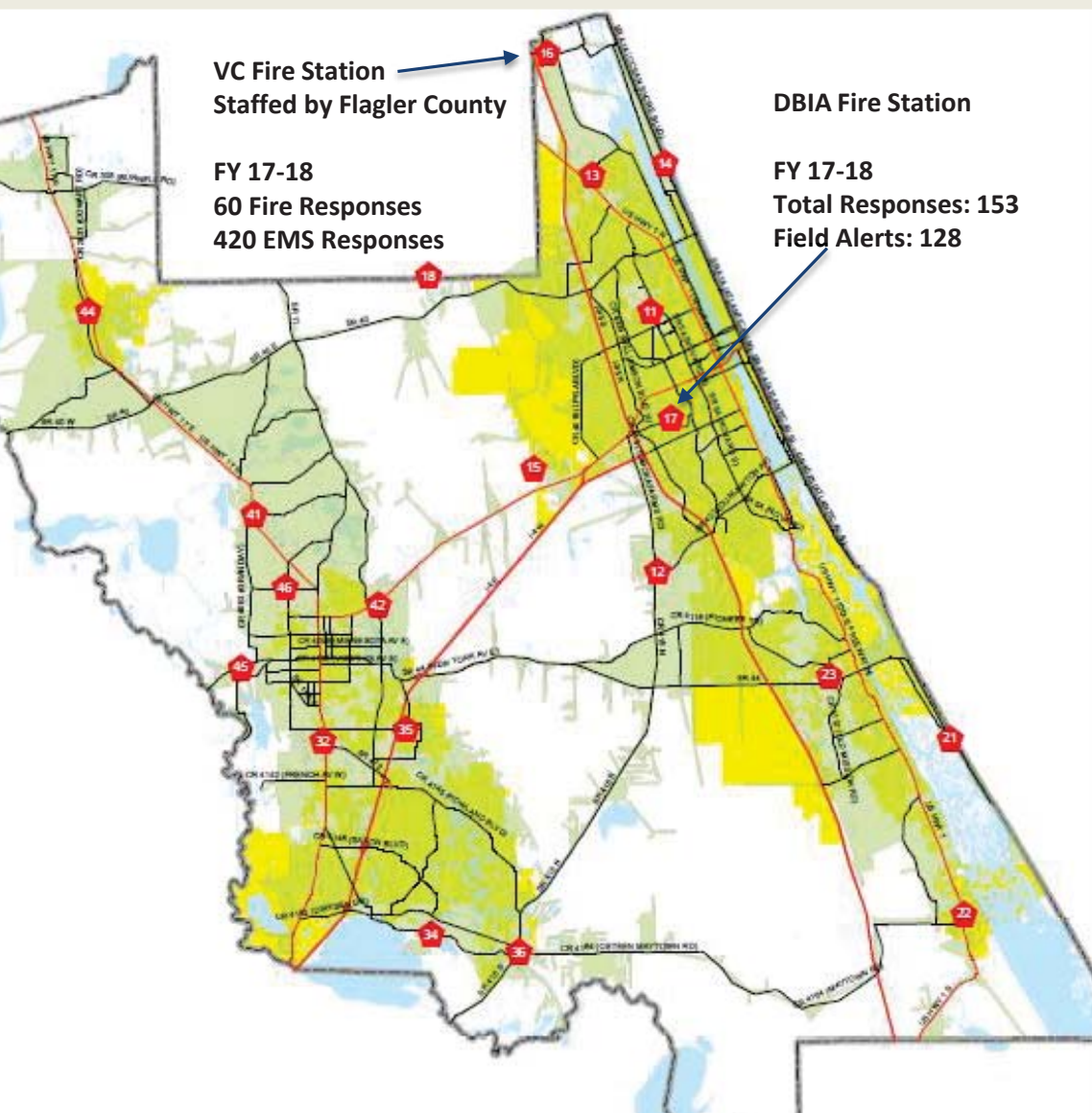
Volusia County Fire Rescue

Service Level: Response Times

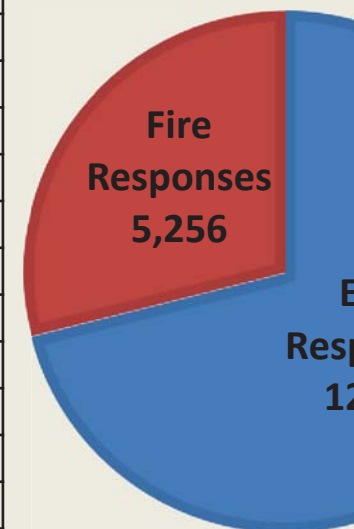
Primarily Rural Response

Measure	<u>90th Percentile</u>	<u>Average</u>
EMS: Emergency (Tier 1 Response)	11:28	7:24
Structure Fire: Emergency	13:39	9:20
Service Calls: Emergency	11:44	6:15
Fire Calls: Assembling Multiple Units	19:39	8:55

Station Locations and Call Demand



Station	EMS	Fire Calls	Total Calls
11	1,966	432	2,398
12	551	220	771
13	702	233	935
14	1,067	387	1,454
15	622	141	763
18	136	276	412
21	339	237	576
22	801	285	1,086
23	776	400	1,176
32	1,100	548	1,648
34	416	188	604
35	634	214	848
36	450	189	639
41	488	378	866
42	619	305	924
44	558	148	706
45	568	276	844
46	1,112	399	1,511
Totals	12,905	5,256	18,161





Service Level: Fleet

Continue current fleet plan of replacing Engines and Water Tenders (units) assigned to same station with one (1) Tender/Engine unit

Tender Cost:	\$351,406
Engine Cost:	<u>\$517,463</u>
Total Cost for two units:	\$868,869
Cost for Tender Engine:	\$616,975

Savings: \$251,894

Replacement Schedule

Station 36 (Osteen) FY 18/19

Station 18 (Rte 40) FY 21/22

Station 12 (Taylor Rd. and Rte 415) FY 21/22



This apparatus type currently located at Stations in:

Oak Hill (Station 22), Spring Lakes (Station 32), Pierson (Station 44)

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Service Level: Fleet

Replace the Engine apparatus at Station 21 (South Beach) with a combination Engine/Aerial apparatus capable of engine company and elevated ladder company tasks to match community risk (FY 19/20)

- Apparatus Cost: \$850,000
- Funding in apparatus replacement plan





Service Level: Staffing

Fire Rescue Services seeks Council direction on increased staffing

Firefighter positions

Funding available in Fire Rescue Fund

Assign 3 firefighters to each shift to increase staffing at 3 stations (2 staff to 3 staff)

– Currently 6/19 stations have staffing of 3

- Provides surge capacity and a more effective response force to community risk
- Creates a regional response approach
- Assign to stations in higher risk and demand areas: North Peninsula (Station 14),
South Beach (Station 21), Spring Lakes (Station 32)

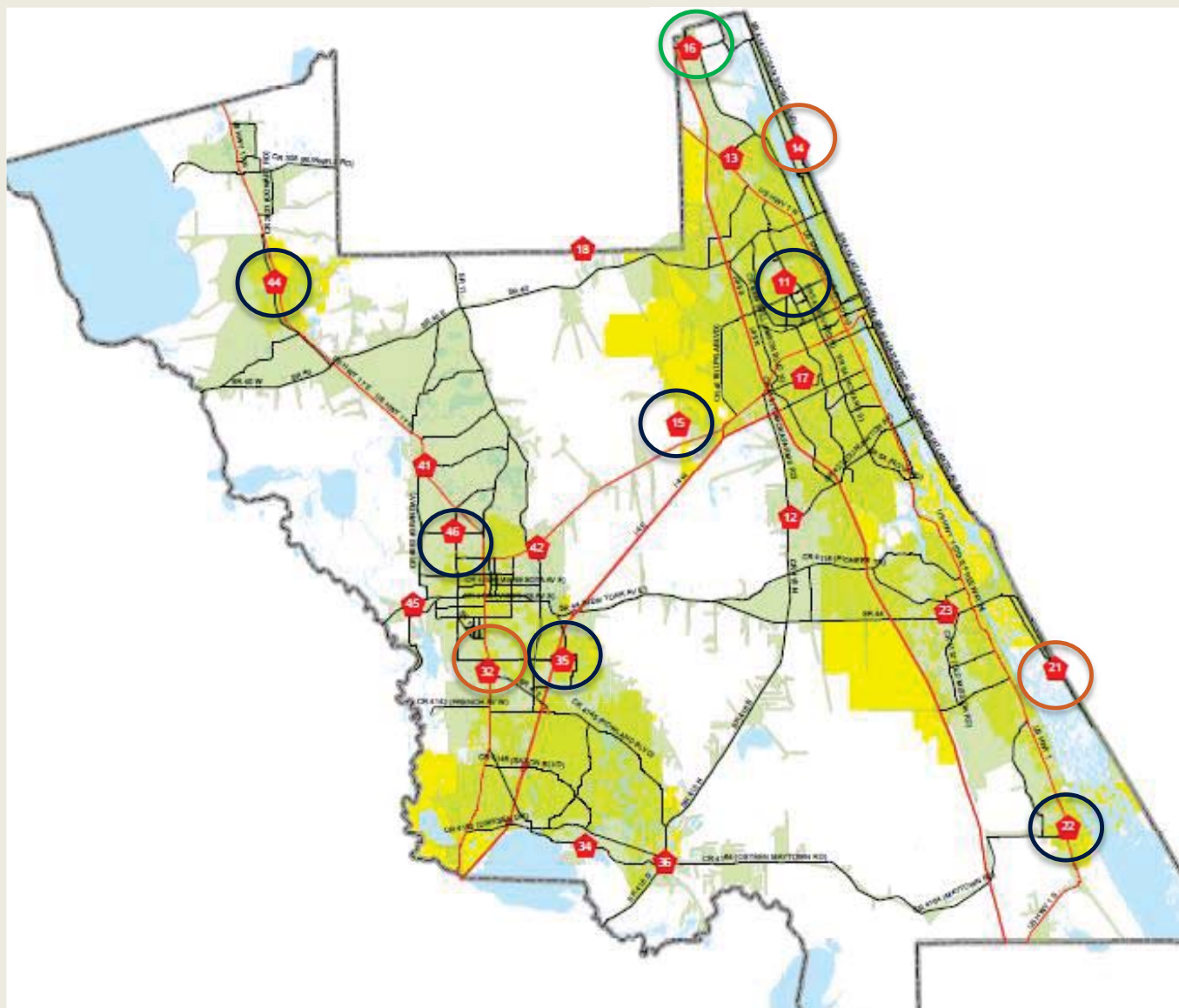
MA Grant available to subsidize cost in first 3 years

Option available to apply this year

Grant provides 75% funding in first year, 75% funding in second year, 35% in third

Fire Rescue responsible for 100% funding year 4 and beyond

Service Level: Staffing



Currently staffed



Currently staffed
Flagler County



Proposed increase
staffing to 3



Service Level: Staffing

Four Year Cost Projections with FEMA grant option

	Total Cost 9 employees	FEMA Contribution*		County Contribution	
9/20 Year 1	\$710,717	\$499,066	75%	\$211,651	25%
10/21 Year 2	\$741,489	\$499,066	75%	\$242,423	25%
1/22 Year 3	\$773,293	\$232,897	35%	\$540,396	65%
2/23 Year 4	\$806,506	\$0	0%	\$806,506	100%

*Some costs are not covered by the 75%/35% FEMA contribution. The SAFER grant does not cover any salary or benefit increases in year 2 or 3. Additionally, the grant does not cover the cost of personal protective equipment (PPE) or backfill for leave usage.



Service Level: Relocation of Fire Stations

Station 18 relocation

Current Issue: Living quarters separated from apparatus bay adds 90 seconds to turnout time

Current Issue: 2 ½ minute travel time to Rte. 40

Improves service delivery; redistributes calls from DeLeon Springs and Pierson stations

Funding for land purchase available in Fire Rescue budget

Station 23 relocation

Current station has shrinking unincorporated response area

Response gap identified in the SR 44 and SR 415 area

Improves service delivery; redistributes calls from Osteen and Taylor Road stations

Land assigned to Fire Rescue on SR 44 just east of SR 415

Station 15 relocation

Current issue: Station not designed as a fire station but as a training facility

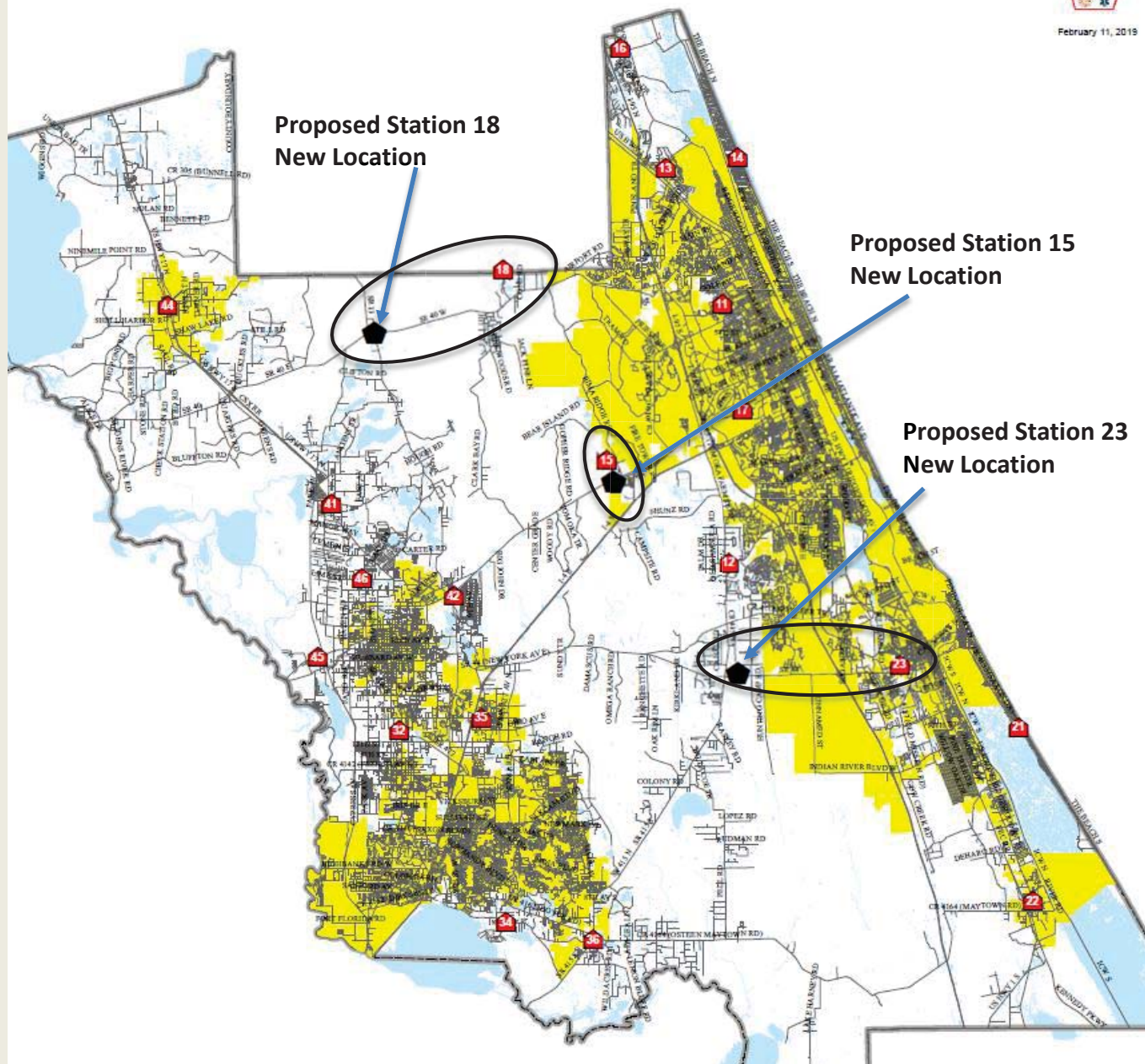
Current Issue: 2 ½ minute travel time to U.S. Highway 92

County property available at Red John Rd. and U.S. Highway 92

Proposed New Station Locations



February 11, 2019



Service Level: Relocation of Fire Stations



Service Level: Relocation of Fire Stations

Fire Rescue Services seeks Council direction on relocation of three fire stations

used approach over six to eight years

funding available to implement plan in Fire Rescue Fund for one station

- Design and engineering in FY 19-20; Construction FY 20-21

Evaluate five-year forecast in Fire Rescue Fund in FY 22-23 for second station

Evaluate five-year forecast in Fire Rescue Fund in FY 25-26 for third station

Utilize available Impact Fee funding

Set aside unappropriated fund balance each year towards this capital construction plan



Service Level: Relocation of Fire Stations

Estimated Costs

Relocate Station 18: \$3,781,250

Impact Fees/Fire Rescue funds available to purchase land

Relocate Station 15: \$3,781,250

County property available

Relocate Station 23: \$3,781,250

Lot assigned to Fire Rescue

Total estimated station relocation costs (FY 20-21 costs): **\$ 11,343,750**

Implement plan over six to eight years using available Fire Rescue funds
and Impact Fee funds

All stations will include space for VCEMS deployment



Service Level: Fire Prevention Permit and Fee Schedule

Fire Rescue seeks Council direction to develop and bring back for final approval a
Fire Prevention Permit and Fee Schedule

Volusia County enforces the Florida Fire Prevention Code (FS 633.208)

Through the Florida Fire Prevention Code, Volusia County has the authority to require permits for
certain operations identified in the code

Section 54-72(C) of the Volusia County Code of Ordinances provides for the establishment of fees for
permits and other related charges for fire safety inspection functions performed under Chapter 54
to be adopted by resolution of the County Council

The cities of Port Orange, Daytona Beach, Deltona, DeLand, Holly Hill, Edgewater, New Smyrna Beach and South
Daytona and the contiguous counties of Lake, Seminole, Brevard, Flagler, and Orange have established fee
schedules to recover fire inspection and related administrative costs



Service Level Update

Summary Page

Additional Staff	Staffing	Fire Fund Cost With FEMA Grant*	Fire Fund Cost Without FEMA Grant*
Year 1 (FY 19-20)	9 staff	\$211,651	\$710,717
Year 2 (FY 20-21)	9 staff	\$242,423	\$741,489
Year 3 (FY 21-22)	9 staff	\$540,396	\$773,293
Year 4 (FY 22-23)	9 staff	\$806,506	\$806,506

Station Relocation	FY 20-21 Estimated Cost
Relocate Station 18	\$3,781,250
Relocate Station 15	\$3,781,250
Relocate Station 23	\$3,781,250
Total Station Relocation	\$11,343,750*

* Staffing and capital construction plan utilizes available Fire Rescue funds

VOLUSIA COUNTY 5 YEAR FORECAST

FUND: 140 - Fire Services

Millage Rate Flat @ 4.0815

	FY2018-19 Adopted	FY2018-19 Revised	FY2019-20 Forecast	FY2020-21 Forecast	FY2021-22 Forecast
Revenues:					
Ad Valorem Taxes*	28,511,960	28,511,960	28,634,365	29,633,768	30,668,150
Millage Rate	4.0815	4.0815	4.0815	4.0815	4.0815
Intergovernmental Revenues	80,400	80,400	81,600	82,800	84,000
Transport Services	290,000	290,000	295,000	297,000	300,000
Miscellaneous Revenues	624,050	624,050	640,073	656,586	673,597
Subtotal Operating Revenues	29,506,410	29,506,410	29,651,038	30,670,154	31,725,747
PY Fund Balance-CIP & Capital Outlay			1,755,945	2,987,353	
TOTAL FUND REVENUES	29,506,410	29,506,410	31,406,983	33,657,507	31,725,747
Expenditures:					
Personnel Services	18,263,318	18,271,654	19,141,479	19,888,193	20,651,855
(9) Firefighter Positions	0	0	710,717	741,489	773,293
Operating Expenses	8,812,502	8,926,944	9,061,237	9,342,525	9,635,955
Subtotal Operating Expenditures	27,075,820	27,198,598	28,913,433	29,972,207	31,061,104
% of Operating Revenues	92%	92%	98%	98%	98%
Capital Expenses					
Engineering and Construction for Station 18	0	0	343,750	3,437,500	0
Capital Outlay	959,300	1,026,226	2,099,800	197,800	194,800
Capital Improvements	647,000	1,047,859	50,000	50,000	90,000
Subtotal Capital Expenditures	1,606,300	2,074,085	2,493,550	3,685,300	284,800
TOTAL FUND EXPENDITURES	28,682,120	29,272,683	31,406,983	33,657,507	31,345,904
REVENUES LESS EXPENDITURES	824,290	233,727	0	0	379,843
Reserve for Future Capital	6,450,017	7,756,580	5,986,172	2,896,907	3,171,191
Emergency Reserves (10%)	2,950,641	2,950,641	2,965,104	3,067,015	3,172,575
Total Reserves	9,400,658	10,707,221	8,951,276	5,963,922	6,343,766

*Fiscal year 2018-19 taxable property value increase is 4.6% over Post VAB fiscal year 2017-18 values.

Fiscal years 2020-22 taxable property value increase is estimated at 3.5% throughout the forecast period.