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Fire and EMS Work Group Recommendations

Declining Revenues Scenario

Fire & EMS – Declining Revenues

- **Assignment: Balance budget after loss of \$4.7 million in tax revenues**
- **Fire & EMS budget = Over 90% personnel costs**
- **Painful conclusion: Cannot reduce budget much without affecting personnel**

Fire & EMS Declining Revenues

(Continued)

Option A – Before opening new facilities

- Do not add staff (funded in 2010 budget).
- Delay opening new facilities/putting new equipment into service.
- Could open some combination of re-located #18, new #29 and new #30.
- Reduce operating costs enough to close remaining gap.

Fire & EMS Declining Revenues

(Continued)

Option B – After opening new facilities

- Reduce existing staff and salaries.
- Employ combination of removing apparatus from service and temporary salary reductions.
- May have to make some cuts to other operating costs too.

Fire & EMS Declining Revenues

(Continued)

Potential Consequences

- **Worse ISO rating (currently 4 for entire County with just a few exceptions).**
- **Increased property insurance premiums.**
- **Initial analysis: Additional cost of insurance greater than impact of millage rate increase necessary to maintain Fire & EMS's budget without reductions.**

Internal Services – Declining Revenues

Recommendation:

- Establish minimum levels that have to be maintained for certain services.
- Poll customers (operating departments) on what they are willing to give up.
- Analyze fully any proposed changes for risk and unintended consequences.
- Work through this process in advance so that implementation is not delayed.