

STAFFING PLANNING 2023-2028 SUMMARY

Plan A						Plan B						Plan C						Plan D							
2023	2024	2025	2026	2027	2028	2023	2024	2025	2026	2027	2028	2023	2024	2025	2026	2027	2028	2023	2024	2025	2026	2027	2028		
IR&R Staffing:																									
Career BC	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.5	4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0		
Career LT	6.0	6.0	9.0	10.0	10.0	10.0	5.5	7.5	8.0	8.0	8.0	8.0	5.5	7.5	8.0	8.0	8.0	8.0	5.5	5.0	3.0	3.0	3.0	3.0	
Career FF-EMT	9.0	12.0	15.0	15.0	15.0	15.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	8.0	6.0	6.0	6.0	5.0	
Total Career Staff	18.0	21.0	27.0	28.0	28.0	28.0	17.5	20.0	21.0	21.0	21.0	21.0	17.5	19.5	20.0	20.0	20.0	20.0	17.5	16.0	12.0	12.0	12.0	11.0	
Total Volunteer Staff	45.0	33.0	27.0	26.0	25.0	25.0	45.0	33.0	27.0	26.0	25.0	25.0	45.0	33.0	27.0	26.0	25.0	25.0	45.0	33.0	27.0	26.0	25.0	25.0	
Fund 6680 (Operations) Revenue:																									
Increase/Decrease	8%	11%	25%	7%	11%	13%	8%	13%	7%	7%	11%	12%	8%	13%	0.4%	2%	6%	8%	8%	-7%	-14%	-1%	-1%	-5%	
Levy Rate (mil)	\$ 1.20	\$ 1.50	\$ 1.92	\$ 1.88	\$ 1.85	\$ 1.82	\$ 1.20	\$ 1.50	\$ 1.62	\$ 1.59	\$ 1.56	\$ 1.53	\$ 1.20	\$ 1.50	\$ 1.47	\$ 1.45	\$ 1.42	\$ 1.40	\$ 1.20	\$ 1.11	\$ 1.02	\$ 0.95	\$ 0.87	\$ 0.81	
Ballot Measure (LR) (MO)	LR	MO				MO	LR	MO				MO	LR												
Supplemented from Cap Fac	Yes	Yes	Yes	No	No	No	Yes	Yes	Yes	No	No	No	Yes	Yes	Yes	No	No	No	Yes	Yes	Yes	No	No	No	
Fund 6680 (Operations) Expense:																									
Increase/Decrease	23%	14%	25%	3%	5%	5%	20%	16%	6%	3%	5%	5%	20%	13%	4.0%	4%	5%	5%	13%	-1%	-15%	2%	5%	1%	
Fund 6681 CR&R:																									
Fully Funded (Yes/Reduction %)	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	-15%	-25%	-35%	-45%	-45%	
Fund 668 Reserve:																									
Fully Funded	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	No	No	No	No	