

## FD8 2022-2027 SERVICE PLAN OPTIONS

	Plan A	Plan B	Plan C	Plan D
<b>Name</b>	"Two Stations Plus"	"Almost Two Stations"	"Status Quo Staffing"	"One Station"
<b>Defining Constraint</b>	Revenue adjusted to service level requirements	Revenue limited to base levy + excess levy ("-\$2.00")	Revenue limited to base levy ("-\$1.50")	No levy renewal (less than base levy rate of \$1.50)
<b>Strategic Direction</b>	East, west firestations ("ultimate goal")	Same as previous "Option 4" in 2019-2020	Declining service level	"Retrenching"
<b>Service <sup>A</sup></b>	<b>22% improvement</b> in average response time; WSRB Class 3	<b>9% improvement</b> in average response time; WSRB Class 3 or 4	<b>14% degradation</b> in average response time; WSRB Class 5-6	<b>20% degradation</b> in average response time; WSRB Class 8-9
<b>IR&amp;R Staffing 2021-2027</b>	Volunteer: From <u>43</u> to <u>18</u> <sup>B</sup> Career: From <u>13</u> to <u>31</u> <u>64%</u> of total budget (avg)	Volunteer: From <u>43</u> to <u>25</u> <sup>B</sup> Career: From <u>13</u> to <u>20</u> <u>61%</u> of total budget (avg)	Volunteer: From <u>43</u> to <u>25</u> <sup>C</sup> Career: From <u>13</u> to <u>13</u> <u>54%</u> of total budget (avg)	Volunteer: From <u>43</u> to <u>25</u> Career: From <u>13</u> to <u>xx</u>
<b>Avg Exp Budget <sup>E</sup></b>	\$ 6,523K; average annual increase @ 16.2%	\$ 5,683K; average annual increase @ 11.1%	\$ 4,640K; average annual increase @ 6.6%	(not estimated)
<b>Revenue Source 2022-2027</b>	Base levy (restored 2026), excess levy (2024-27), reserve <sup>D</sup> (2022-24); approximate <u>64%</u> increase	Base levy, excess levy (2024-2027), reserve <sup>D</sup> (2022-24); approximate <u>41%</u> increase	Base levy (restored 2024), reserve <sup>D</sup> (2022-23); approximate <u>11%</u> increase	Base levy, reserves (2022-27); approximate <u>1%</u> increase per year
<b>Levy Rates 2022-2027</b>	\$1.34, \$1.35, \$2.22, \$2.15, \$2.29, \$2.24 (average <u>\$1.93</u> )	\$1.34, \$1.35, \$1.91, \$1.86, \$1.80, \$1.75 (average <u>\$1.67</u> )	\$1.34, \$1.35, \$1.50, \$1.50, \$1.50, \$1.50 (average <u>\$1.45</u> )	(not estimated)
<b>Other Comments <sup>E</sup></b>	Does not include capital cost of new eastside firestation (assumed GO bonds); planned reduction in assets (CR&R)	No changes to current CR&R Plan & Budget	No changes to current CR&R Plan & Budget	Assumed significant reductions in District capital assets (facilities, apparatus and equipment)

NOTE A: District average response time: 7m 30s; Plan A = 5m 50s, Plan B = 6m 50s, Plan C = 8m 35s, Plan D = 9m 0s

NOTE B: Includes 6 FTEs in Resident Program (FF-EMTs) to staff @ Johnson Point Station 8-2

NOTE C: Includes 6 FTEs in Resident Program (FF-EMTs) to supplement staff @ South Bay Station 8-1

NOTE D: Includes Capital Reserve (Fund 6685) transfers

NOTE E: District CR&R (Fund 6681) and Reserves (Fund 6683) both funded through annual transfers from Operating (Fund 6680)