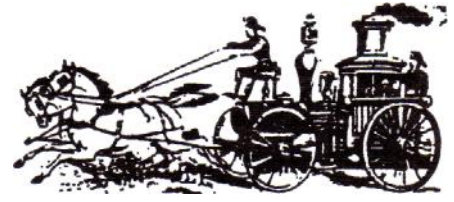


CIMARRON HILLS FIRE DEPARTMENT



1835 Tuskegee Place

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Budget Projection at 7.598 Mill Levy- Impact Report

The attached Cimarron Hills Fire Protection District document contains information created for the forecasting and planning of the District.

A complaint has recently been filed against the District that asserts that the District's mill levy should be capped at 7.598 mills. As with any lawsuit, the outcome of this case is uncertain. And just as the fire department prepares for worst-case emergency response scenarios, members of the Board have asked staff to look at how the District's budget and operations would be impacted if the District's mill levy was capped as requested by the plaintiffs in that lawsuit.

The attached document describes the financial changes that would be necessary under a 7.598 Mill Levy Taxation Rate. The document is presented in a form which implements the relative cuts through a two year period. In short, these cuts will eliminate all CHFDP program's progression, sustainment fund allocations, and Re-Capitalization & Sustainment Program's non-allocated funds in year 1, and in year 2 will terminate half of the CHFDP line staff employment positions as well as implement salary and benefit cuts to those remaining.

The attached information is broken down by budget line-item to describe the specific impact the cut will have on the community and department. These line items specifically relate to the attached document which describes actual dollar changes.

There are a variety of ways in which these cuts can be implemented into the organization. Other options can be explored relating to selling equipment and facilities, as well as further expending district funds. However, these items provide one-time funding rather than the long-term sustainment of funds for the district, in essence delaying the problem a short time.

In addition, these cuts and other options to explore will have a dramatic impact on the service delivery to the residents of Cimarron Hills. Outside of any other area identified, this is an impact that will have long-term effects on our community.

I welcome any comments, suggestions, or discussion relating to the issue, and I sincerely am happy to meet with any member of our community to provide further depth into the information or discuss any additional options.

Respectfully,

A handwritten signature in cursive script, appearing to read "Matthew R. Love". The signature is written in black ink and is positioned above the typed name.

Matthew R. Love
Fire Chief
Cimarron Hills Fire Department

DRAFT Cimarron Hills Fire Protection District Budget Worksheet (7,598 YEAR 1)

Line #	Line Item/Category	Projection 11.11	Projection 7.598	Cut Difference
1	BEGINNING BALANCE	900,314	900,314	0.00
2	3 month O&M Reserve	371,338	314,518	(56,820.00)
3				
4	Operating Revenue			
5	Fees	16,000	16,000	0.00
6	Donations	0	0	0.00
7	Reimbursements	0	0	0.00
8	Grants	0	0	0.00
9	TOTAL OPERATING REVENUES	16,000	16,000	0.00
10				
11	Non-Operating Revenue			
12	Assessed Valuation	137,275,810	137,275,810	
13	Mil Levy	11,110	7,598	(3.51)
14	Property Taxes	1,525,134	1,043,022	(482,112.64)
15	Special Ownership Taxes	152,513	104,302	(48,211.00)
16	Deposit Interest	15,310	10,470	(4,840.00)
17	TOTAL NON-OPERATING REVENUES	1,692,957	1,157,794	(535,163.64)
18				
19	TOTAL OPERATING & NON-OPERATING REVENUES	1,708,957	1,173,794	(535,163.64)
20				
21	TOTAL AVAILABLE RESOURCES	2,609,271	2,074,108	(535,163.64)
22				
23	ESTIMATED EXPENDITURES			
24	Administrative			
25	Audit & Consulting	10,000	6,000	(4,000.00)
26	Awards & Incentives	12,000	7,000	(5,000.00)
27	Uniform (Tracking Only)	0	0	
28	Bank Service Charges	100	100	0.00
29	Bookkeeping	24,000	24,000	0.00
30	County Treasurers Fees	30,550	30,550	0.00
31	Data Automation Support	3,250	1,000	(2,250.00)
32	Election	15,000	0	(15,000.00)
33	Legal Fees & Notices	75,000	35,000	(40,000.00)
34	Office & Administrative Supplies	4,000	3,000	(1,000.00)
35	Office & Administrative Equipment	3,500	2,000	(1,500.00)
36	Tax Abatement Refunds	5,050	5,050	0.00
37	Total Administrative	182,450	113,700	(68,750.00)
38				0.00
39	Operations			0.00
40	Capital Purchase Planning	0	0	0.00
41	Utilities	20,000	20,000	0.00
42	Service Delivery & Fire Suppression Expendables	1,500	500	(1,000.00)
43	Facility Housekeeping, Supplies & Equipment	25,000	20,000	(5,000.00)
44	Insurance	14,000	14,000	0.00
45	EMS/Medical Operations	7,400	5,000	(2,400.00)
46	Operations Equipment	15,000	7,500	(7,500.00)
47	Protective & Personal Equipment Operations	20,000	10,000	(10,000.00)
48	Communication Operations	15,000	7,500	(7,500.00)
49	Vehicle & Apparatus Fuel	9,000	9,000	0.00
50	Salary	715,000	642,070	(72,930.00)
51	Staffing Overtime (Tracking Only)	0	0	
52	Training Overtime (Tracking Only)	0	0	
53	Program Administration Overtime (Tracking Only)	0	0	
54	Community Services Overtime (Tracking Only)	0	0	
55	Benefits	275,000	275,000	0.00
56	Unemployment Insurance	1,600	1,600	0.00
57	Workers Compensation Insurance	33,500	33,500	0.00
58	Health and Wellness Program	12,000	2,000	(10,000.00)
59	Volunteer Stipend & Incentive Support	36,000	28,000	(8,000.00)
60	Director Stipend	9,000	4,500	(4,500.00)
61	Total Operations	1,209,000	1,080,170	(128,830.00)
62				0.00
63	Maintenance			0.00
64	Structures, Roads & Grounds Maint.	5,000	5,000	0.00
65	EMS/Medical Equipment Maint	1,500	750	(750.00)
66	Fire & General Equipment Maint.	1,500	1,500	0.00
67	Vehicle & Apparatus Equipment Maint.	500	500	0.00
68	Office & Administrative Equipment Maint	1,800	900	(900.00)
69	Fixed Support Equipment Maint.	500	500	0.00
70	Communications Maint.	500	500	0.00
71	Vehicle & Apparatus Maint.	20,000	15,000	(5,000.00)
72	Protective & Personal Equipment Maint.	1,500	1,000	(500.00)

73	Total Maintenance	32,800	25,650	(7,150.00)
74				0.00
75	Training & Association			0.00
76	Fire Training	25,000	15,000	(10,000.00)
77	EMS/Medical Training	8,000	4,000	(4,000.00)
78	Admin. & Executive Training	3,000	1,500	(1,500.00)
79	Assn. Fees / Dues	2,000	1,500	(500.00)
80	Subscription Services	500	500	0.00
81	Total Training & Association	38,500	22,500	(16,000.00)
82				0.00
83	Prevention, Safety & Community Services			0.00
84	Plans, Permits & Code Compliance Inspections	13,500	13,500	0.00
85	Plans, Permits & Code Compliance Administration	300	300	0.00
86	Community Information Publications	2,500	1,250	(1,250.00)
87	Prevention Training	300	0	(300.00)
88	Prevention Education & Community Outreach	6,000	1,000	(5,000.00)
89	Total Fire Prevention & Safety	22,600	16,050	(6,550.00)
90				0.00
91	Total Operating	1,485,350	1,258,070	(227,280.00)
92				0.00
93	Principal Payments			0.00
94	Lease Purchase, 2005, \$1,121,087	114,432	114,432	0.00
95	Lease Purchase, 2007, \$569,801	42,681	42,681	0.00
96	Total Principal Payments	157,113	157,113	0.00
97	Interest Payments			0.00
98	Lease Purchase, 2005, \$1,121,087	26,136	26,136	0.00
99	Lease Purchase, 2007, \$569,801	19,932	19,932	0.00
100	Total Interest Payments	46,068	46,068	0.00
101				0.00
102	Total Debt Service	203,181	203,181	0.00
103				0.00
104	Capital Purchases			0.00
105	Structures, Roads & Grounds	10,000	5,000	(5,000.00)
106	EMS/Medical Equipment	0	0	0.00
107	General Equipment	0	0	0.00
108	Office & Administrative Equipment (Capital)	5,500	0	(5,500.00)
109	Fixed Support Equipment	5,500	0	(5,500.00)
110	Communications	27,600	10,000	(17,600.00)
111	Vehicles & Apparatus	55,000	0	(55,000.00)
112	Protective & Personal Equipment	0	0	0.00
113	Lease-Purchases	0	0	0.00
114				0.00
115	Total Capital Outlay	103,600	15,000	(88,600.00)
116				0.00
117	TOTAL EXPENSES/EXPENDITURES	1,792,131	1,476,251	(315,880.00)
118				0.00
119	ENDING FUND BALANCE	817,140	597,856	(219,283.64)
120				0.00
121	3-Month O&M Reserve	371,338	314,518	(56,820.00)
122	<i>To Include TABOR Reserves</i>	<i>51,269</i>	<i>35,214</i>	<i>(16,054.91)</i>
				0.00

Line #	Re-Capitalization & Sustainment Schedule	Balances	Balances	
1	Totals			0.00
2	Total Revenue	1,708,957	1,173,794	(535,163.64)
3	Total Annual Expenses/Expenditures	1,705,431	1,476,251	(229,180.00)
4	Total Not Used from Annual, to Plan Funds	3,526	(302,458)	(305,983.64)
5	Total 1-Time/Non-Annual Expenses/Expenditures	86,700	0	(86,700.00)
6				0.00
	Re-Capitalization & Sustainment Balances			0.00
7	Beginning Fund Balance	900,314	900,314	0.00
8				0.00
9	3 Month Operating & Maintenance Reserve	371,338	314,518	(56,820.00)
10	<i>To include 3% TABOR Emergency Reserves</i>			0.00
11				0.00
12	Programs Sustainment Costs		215,387	
13				
14	Remainder Prior to Budget Short-Fall		313,165	
15				
16	Remainder After Budget Short-Fall		10,707	
17				

DRAFT Cimarron Hills Fire Protection District Budget Worksheet (7.598 with 15% Decline YEAR 2)

Line #	Line Item/Category	Projection 11.11	Projection 7.598	Difference
1	BEGINNING BALANCE	900,314	900,314	0.00
2	3 month O&M Reserve	371,338	199,586	(171,751.84)
3				
4	Operating Revenue			
5	Fees	16,000	16,000	0.00
6	Donations	0	0	0.00
7	Reimbursements	0	0	0.00
8	Grants	0	0	0.00
9	TOTAL OPERATING REVENUES	16,000	16,000	0.00
10				
11	Non-Operating Revenue			
12	Assessed Valuation	137,275,810	116,684,439	(20,591,371.50)
13	Mil Levy	11,110	7,598	(3.51)
14	Property Taxes	1,525,134	886,568	(638,565.89)
15	Special Ownership Taxes	152,513	104,302	(48,211.00)
16	Deposit Interest	15,310	10,470	(4,840.00)
17	TOTAL NON-OPERATING REVENUES	1,692,957	1,001,340	(691,616.89)
18				
19	TOTAL OPERATING & NON-OPERATING REVENUES	1,708,957	1,017,340	(691,616.89)
20				
21	TOTAL AVAILABLE RESOURCES	2,609,271	1,917,654	(691,616.89)
22				
23	ESTIMATED EXPENDITURES			
24	Administrative			
25	Audit & Consulting	10,000	6,000	(4,000.00)
26	Awards & Incentives	12,000	7,000	(5,000.00)
27	Uniform (Tracking Only)	0	0	
28	Bank Service Charges	100	100	0.00
29	Bookkeeping	24,000	24,000	0.00
30	County Treasurers Fees	30,550	30,550	0.00
31	Data Automation Support	3,250	1,000	(2,250.00)
32	Election	15,000	0	(15,000.00)
33	Legal Fees & Notices	75,000	35,000	(40,000.00)
34	Office & Administrative Supplies	4,000	3,000	(1,000.00)
35	Office & Administrative Equipment	3,500	2,000	(1,500.00)
36	Tax Abatement Refunds	5,050	5,050	0.00
37	Total Administrative	182,450	113,700	(68,750.00)
38				0.00
39	Operations			0.00
40	Capital Purchase Planning	0	0	0.00
41	Utilities	20,000	20,000	0.00
42	Service Delivery & Fire Suppression Expendables	1,500	500	(1,000.00)
43	Facility Housekeeping, Supplies & Equipment	25,000	20,000	(5,000.00)
44	Insurance	14,000	14,000	0.00
45	EMS/Medical Operations	7,400	5,000	(2,400.00)
46	Operations Equipment	15,000	7,500	(7,500.00)
47	Protective & Personal Equipment Operations	20,000	10,000	(10,000.00)
48	Communication Operations	15,000	7,500	(7,500.00)
49	Vehicle & Apparatus Fuel	9,000	9,000	0.00
50	Salary	715,000	366,163	(348,837.00)
51	Staffing Overtime (Tracking Only)	0	0	
52	Training Overtime (Tracking Only)	0	0	
53	Program Administration Overtime (Tracking Only)	0	0	
54	Community Services Overtime (Tracking Only)	0	0	
55	Benefits	275,000	107,278	(167,722.38)
56	Unemployment Insurance	1,600	835	(764.56)
57	Workers Compensation Insurance	33,500	18,167	(15,333.40)
58	Health and Wellness Program	12,000	2,000	(10,000.00)
59	Volunteer Stipend & Incentive Support	36,000	28,000	(8,000.00)
60	Director Stipend	9,000	4,500	(4,500.00)
61	Total Operations	1,209,000	620,443	(588,557.34)
62				0.00
63	Maintenance			0.00
64	Structures, Roads & Grounds Maint.	5,000	5,000	0.00
65	EMS/Medical Equipment Maint	1,500	750	(750.00)
66	Fire & General Equipment Maint.	1,500	1,500	0.00
67	Vehicle & Apparatus Equipment Maint.	500	500	0.00
68	Office & Administrative Equipment Maint	1,800	900	(900.00)
69	Fixed Support Equipment Maint.	500	500	0.00
70	Communications Maint.	500	500	0.00
71	Vehicle & Apparatus Maint.	20,000	15,000	(5,000.00)
72	Protective & Personal Equipment Maint.	1,500	1,000	(500.00)

73	Total Maintenance	32,800	25,650	(7,150.00)
74				0.00
75	Training & Association			0.00
76	Fire Training	25,000	15,000	(10,000.00)
77	EMS/Medical Training	8,000	4,000	(4,000.00)
78	Admin. & Executive Training	3,000	1,500	(1,500.00)
79	Assn. Fees / Dues	2,000	1,500	(500.00)
80	Subscription Services	500	500	0.00
81	Total Training & Association	38,500	22,500	(16,000.00)
82				0.00
83	Prevention, Safety & Community Services			0.00
84	Plans, Permits & Code Compliance Inspections	13,500	13,500	0.00
85	Plans, Permits & Code Compliance Administration	300	300	0.00
86	Community Information Publications	2,500	1,250	(1,250.00)
87	Prevention Training	300	0	(300.00)
88	Prevention Education & Community Outreach	6,000	1,000	(5,000.00)
89	Total Fire Prevention & Safety	22,600	16,050	(6,550.00)
90				0.00
91	Total Operating	1,485,350	798,343	(687,007.34)
92				0.00
93	Principal Payments			0.00
94	Lease Purchase, 2005, \$1,121,087	114,432	114,432	0.00
95	Lease Purchase, 2007, \$569,801	42,681	42,681	0.00
96	Total Principal Payments	157,113	157,113	0.00
97	Interest Payments			0.00
98	Lease Purchase, 2005, \$1,121,087	26,136	26,136	0.00
99	Lease Purchase, 2007, \$569,801	19,932	19,932	0.00
100	Total Interest Payments	46,068	46,068	0.00
101				0.00
102	Total Debt Service	203,181	203,181	0.00
103				0.00
104	Capital Purchases			0.00
105	Structures, Roads & Grounds	10,000	5,000	(5,000.00)
106	EMS/Medical Equipment	0	0	0.00
107	General Equipment	0	0	0.00
108	Office & Administrative Equipment (Capital)	5,500	0	(5,500.00)
109	Fixed Support Equipment	5,500	0	(5,500.00)
110	Communications	27,600	10,000	(17,600.00)
111	Vehicles & Apparatus	55,000	0	(55,000.00)
112	Protective & Personal Equipment	0	0	0.00
113	Lease-Purchases	0	0	0.00
114				0.00
115	Total Capital Outlay	103,600	15,000	(88,600.00)
116				0.00
117	TOTAL EXPENSES/EXPENDITURES	1,792,131	1,016,524	(775,607.34)
118				0.00
119	ENDING FUND BALANCE	817,140	901,130	83,990.45
120				0.00
121	3-Month O&M Reserve	371,338	199,586	(171,751.84)
122	To Include TABOR Reserves	51,269	30,520	(20,748.51)
				0.00

Line #	Re-Capitalization & Sustainment Schedule	Balances	Balances	
1	Totals			0.00
2	Total Revenue	1,708,957	1,017,340	(691,616.89)
3	Total Annual Expenses/Expenditures	1,705,431	1,016,524	(688,907.34)
4	Total Not Used from Annual, to Plan Funds	3,526	816	(2,709.55)
5	Total 1-Time/Non-Annual Expenses/Expenditures	86,700	0	(86,700.00)
6				0.00
Re-Capitalization & Sustainment Balances				
7	Beginning Fund Balance	900,314	900,314	0.00
8				0.00
9	3 Month Operating & Maintenance Reserve	371,338	199,586	(171,751.84)
10	<i>To include 3% TABOR Emergency Reserves</i>			0.00
11				0.00
12	Programs Sustainment Costs		215,387	
13				
14	Remainder Prior to Budget Short-Fall		313,165	
15				
16	Remainder After Budget Short-Fall		313,981	
17				

CIMARRON HILLS FIRE DEPARTMENT



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CHFPD Budget Projection at 7.598 Mill Levy- Impact Report DRAFT

Year 1 Line Item # 19

Total Operating & Non-Operating Revenues

Cut:

This line item describes the total change in annual revenue available to the District.

Year 2 Line Item # 19

Total Operating & Non-Operating Revenues

Cut:

This line item describes the total change in annual revenue available to the District to include projected revenue from both the reduced mill levy and from a reduced assessed valuation, which is projected to decrease 15% in 2012.

Line Item # 25

Audit & Consulting

Cut:

Eliminate any funds outside of the annual required audit. The cut includes funds for District sustainability, consolidation study, service delivery study, public relations, and strategic planning.

Impact:

The impact may include the inability to review possibilities of working with other agencies and increasing service delivery.

Line Item # 26

Awards & Incentives

Cut:

Eliminate all special event functions (Holiday- Community Santa Run, Firefighter Dinner, Children's Holiday Event), Firefighter Incentive Program Elimination, Firefighter Retention Program Elimination, Life Member Support Program Elimination, Board Member Recognition Program Elimination, Community "Thank-You" Program Elimination. All funding to uniform support, and apparel requirements.

Impact:

The impact could result in decreased application for department (Reserve & Career), as well as increased loss of members to other organizations, resulting in decreased staff to answer emergency incidents.

Line Item # 31

Data Automation Support

Cut:

This cut may eliminate all software and equipment upgrades to manage and maintain the department's website, as well as pre-fire computer based planning functions.

Impact:

Inability for the department to capture pre-fire planning, inspections, and hazardous information in the computer system, not allowing firefighters access to hazard information.

Line Item # 32

Election

Cut:

All funding cut to this line item, eliminating any financial support for election needs.

Impact:

Any Board Member changes from resignation, recall, etc. must be funded by special allocation from the departments limited funding, removing funds from any sustainment ability, reducing the ability to replace equipment when required.

Line Item # 33

Legal Fees & Notices

Cut:

Allocations include estimated minimum to run legal operations of the District.

Impact:

This action may require a special allocation of department funds from sustainment programs if available and in response to TABOR Litigation.

Line Item # 34

Office & Administrative Supplies

Cut:

All funds used to provide enhanced presentation ability or administrative supplies eliminated.

Impact:

Inability to provide presentation materials to the community, Board of Directors, and other administrative functions.

Line Item # 35

Office & Administrative Equipment

Cut:

Cut of computer replacement program duration, requiring all department computers to extend life and operate on increasingly outdated technology.

Impact:

Computers may decrease in speed and ability. Computer maintenance costs may increase.

Line Item # 42

Service Delivery & Fire Suppression Expendables

Cut:

All funds to provide firefighter resources for class B (flammable liquid) fires may be eliminated. All funds for enhanced class A (common combustibles and wild land) fire may be eliminated.

Impact:

The department may not have the internal ability to mitigate certain emergencies. The department may require mutual aid resources for this type of suppression, as well as the department may be required to financially reimbursement of other agency suppression costs.

Line Item # 43

Facilities Housekeeping & Supplies

Cut:

All station supply funds dropped to absolute essential.

Impact:

Employees may be required to provide their own supplies, also may result in supply shortfall toward end of the year. This may result in a less positive employee work environment and atmosphere.

Line Item # 45

EMS & Medical Operations

Cut:

Funds for a cardiac automatic external defibrillator (AED) at the headquarters facility eliminated. Funds re-allocated, extending apparatus AED life.

Impact:

Lack of life saving equipment at all Fire Department facilities (HQ), resulting in decreased community aid. Extending life of existing AED units may result in AED failure and may impact maintenance costs.

Line Item # 46

Operations Equipment

Cut:

Funds to sustain equipment may be eliminated. Equipment required to last longer, no funds for replacement if failure.

Impact:

Equipment may fail during service delivery.

Line Item # 47

Protective & Personal Equipment Operations

Cut:

Funds to replace personal protective equipment within recommended dates reduced.

Impact:

Firefighter personal equipment may be subject to failure.

Line Item # 48

Communication Operations

Cut:

Eliminate funds allowing the organization to replace radios at the rate in which technical and maintenance support expires.

Impact:

Firefighters may not be equipped with radios while entering hazardous environments. Firefighters in distress may have no communication for assistance. Firefighters may have decreased ability for communication regarding incident response. Incident Commanders may not have the ability to communicate with all needed entities and personnel on an incident.

Year 1 Line Item # 50

Salary

Cut:

Eliminate all minimum staffing coverage overtime funds. Eliminate stipends for Emergency Medical Technician Advanced Life Support (ALS) providers, Relief Drivers, and Acting Officers. Eliminate all performance incentive programs.

Impact:

Minimum staffing fund elimination may result in the department apparatus not being staffed to minimums, resulting in a change in District policy staffing requirements, fire crews operating in a defensive mode, creating the department's inability to respond to more than one call at any time unless additional personnel are available. Firefighters may have no incentive to maintain ALS certification resulting in probable elimination of the ALS program; this may result in the inability to provide life-saving procedures and medication within the needed time. Firefighters may not retain Relief Driver credentialing, resulting in less qualified drivers of apparatus. Firefighters may not retain Acting Officer certifications and development, potentially resulting in a reduced officer qualification on incident scenes, and decreased decision making models and components. Elimination of performance incentives may have an effect on firefighter turn-over and recruitment, resulting in a low experience staff.

Year 2 Line Item # 50

Salary

Cut:

All of the above mentioned year 1 cuts will remain, in addition to the following. Six (6), or half of the department's Firefighters will be laid-off. The Driver/Engineer rank will be eliminated. All shifts will drop to only 2 firefighters on-duty, with no overtime funds to cover time-off, resulting in occurrences with 1 Firefighter on duty. All remaining employees will receive a 4.5% pay cut across the board.

Impact:

All of the above impacts mentioned will remain, in addition to the inability for firefighters to actively attack a fire in a structure. Firefighters may not have the personnel to enter a structure on fire. At times, one firefighter on duty may result in a single person to protect the entire community, opposed to the four to eight currently. Firefighter pay cuts may drop pay even further below the comparables, resulting in high turn-over, limited ability to recruit and an under-experienced workforce. Pay cuts at the administrative level may result in retention problems and inability to hire quality and qualified candidates in the future to lead the organization.

Year 2 Line Item # 55

Benefits

Cut:

The benefit program may be cut to an 80% 20% split, requiring the employee to pay 20% of personal benefits. In addition, all employer contributions to family benefits may be eliminated. All employee deductible support programs may be eliminated. By virtue of this cut and the salary cut, line items 56 (Unemployment Insurance), and 57 (Workers Compensation Insurance) will decrease proportionately.

Impact:

Employees may receive a pay cut, as well as a benefit cut which will equal a significant total. Employees may seek employment with other organizations, as the CHFD would become one of the lowest paid in the area. Remaining employment opportunities may only solicit those not able to find employment at any other venue. The department may suffer in employee group quality, essentially decreasing service level to the community.

Line Item # 58

Health & Wellness Program

Cut:

All aspects of the program will be cut with the exception of required physical examinations for certain age groups. Firefighter return to duty and health program may be eliminated.

Impact:

The organization may no longer have resources to provide Firefighter safety and health, nor the financial resources to confirm health at all levels of the organization.

Line Item # 59

Volunteer Stipend & Incentive Support

Cut:

Funds to reimburse Reserve Firefighters may be cut, resulting in a decreased number of reserve positions within the organization. Proposed stipend increases to compete with neighboring jurisdictions will be eliminated.

Impact:

Reserves may be laid-off. Existing reserves may continue to seek opportunities with other organization which pay far better. The department may lose the ability to compete for members, and may not have the funds to train new members. The total department staff supplemented by reserve personnel may decrease to where the program is eliminated.

Line Item # 60

Director Stipend

Cut:

Funds allocated for the director stipend may be cut in half.

Impact:

Directors may be asked to change policy, decreasing the stipend fund allocation.

Line Item # 65

EMS/Medical Equipment Maint.

Cut:

Maintenance funds may be cut in half for all Emergency Medical Equipment.

Impact:

Department equipment may begin to fail and funds for replacement may not be available. The department may phase out equipment, reducing capability.

Line Item # 68

Office & Administrative Equipment

Cut:

Cut all copy machine services in half, eliminating the ability to copy in the fire station. Cut copy machine maintenance plan.

Impact

The firefighters in the station may not have the ability to make copies for training materials used on a daily basis. Copies may be processed through headquarters, slowing down the process for resource duplication and increasing fire crew travel to headquarters. Cutting the maintenance contract may create use of the equipment without the needed components to maintain the unit's serviceability resulting in early expiration without funds for replacement.

Line Item # 71

Vehicle & Apparatus Maintenance

Cut:

A portion of the fund allocation has been cut. This will require the prioritization of maintenance issues for apparatus, rather than immediate repair of front line apparatus issues.

Impact

Apparatus may not receive maintenance in many instances, relating in apparatus lack of ability to operate at full capability. This cut may compound over time and lessen vehicle life. The problem may be compounded when vehicles reach their replacement date early, rather than within purchase plans. District lease agreements require certain levels of maintenance for vehicles and apparatus, requiring this cut to be avoided as a high priority item unless the Board determines not to retain equipment which would not be replaced.

Line Item # 72

Protective & Personal Equipment Maintenance

Cut:

Fund allocation may be cut for the maintenance of the equipment firefighters rely on to protect them in fire environments.

Impact

This cut may shorten the life of protective equipment, requiring funds sooner for replacement; however those funds have been reduced as well.

Line Item # 76

Fire Training

Cut:

All non-essential training program funds eliminated. Training fund allocations rest only in required training and certification maintenance. No funding allocated for new education or training.

Impact

The reduction in training may affect what CHFD has based a successful philosophy on. This may affect recruitment and retention, especially in the reserve firefighter ranks. In addition, funds may not be available to introduce new training opportunities. The compounded result may be a decreased service to the community.

Line Item # 77

EMS/Medical Training

Cut:

Fund allocation cut in half. Funds allocated for re-certification only. No additional EMS training/education funds available.

Impact

The fund cut may remove EMS training from all shifts. This may prevent members from being provided needed continuing education hours to maintain required certifications. This may force overtime funds if available, yet all overtime funds may be eliminated. This may require members to attend training off-duty, and possible loss of member certification. Loss of certification may result in member turn-over or a change in department required certification. This may decrease service ability to the community. Additionally, the lack of funds may remove the ability to support the Advanced Life Support (ALS) Program.

Line Item # 78

Admin. & Executive Training

Cut:

Funds cut in half for all administrative training and executive development.

Impact

This may result in a decline of all department officers' ability to produce administrative management. This may add workload to the organization's chief staff, whose training has also been cut. The decrease in resources may also affect the District's financial management ability managed at the officer level.

Line Item # 79

Assn. Fees / Dues

Cut:

Cut specified District association memberships.

Impact

This may increase the cost of specified documents and reports to the District, resulting in a potential loss, or lack of access to the identified resources and analysis.

Line Item # 86

Community Information Publications

Cut:

Funds cut for publication to the community. Elimination of fire safety and education information publication. All community awareness and information delivery funds eliminated.

Impact

This may impact overall community safety and awareness. Children's programs aimed at preventing injury and death will not be delivered. This could result in an increased occurrence of child emergencies in the District. The elimination of public information funds may result in a less informed community. This lack of information could result in increased emergencies and decreased organization support and awareness.

Line Item # 87

Prevention Training

Cut:

This budget line item will be eliminated, terminating all prevention education to department personnel.

Impact

This cut will eliminate the preventative activities of the organization, focusing the organization specifically on reactive response of emergencies rather than preventing emergencies.

Line Item # 88

Prevention Education & Community Outreach

Cut:

All funding for school programs and senior assistance programs cut. All funds for the Community Assistance Officer Program eliminated. Department outreach events eliminated (open house, Boy Scout support, etc.)

Impact

This fund cut may have a tremendous impact on the community service which has been a priority of the CHFD. No services will be provided to the community for prevention, special assistance, and outreach. This may detach the community from the organization, and awareness of organization needs.

Line Item # 105

Structures, Roads, & Grounds

Cut:

Elimination of funds allocated for landscape and low maintenance projects. Cut funding for facility maintenance.

Impact

The department may need to request donations of supplies and labor to achieve the landscape plans, as the funds are not available for maintenance of the landscaping. Facilities may fall into a low, to no maintenance category, which may impact the department appearance visually and increase long-term fund needs.

Line Item # 108

Office & Administrative Equipment (Capital)

Cut:

Elimination of funds to replace copy machines.

Impact

The elimination of these funds will increase maintenance needs. This may impact the department by reducing the ability for copies and reproduction of materials, essentially ending these activities when the machine expires and no funds are allocated for replacement. This will increase outsource costs for duplication of materials.

Line Item # 109

Fixed Support Equipment

Cut:

Funds for the personal protective equipment extraction washer eliminated.

Impact

The lack of this allocation to maintain protective equipment will shorten the equipment's life. Funds are not available for this increased occurrence of replacement.

Line Item # 110

Communications

Cut:

Funds have been cut to bring the department's number of radios to the needed number. Funds have been cut which were allocated to the radio replacement program.

Impact

The department will operate with fewer radios than needed. This may decrease firefighter safety as a result of emergency radio communication monitoring. The impact of the radio replacement fund cut may significantly affect the department in the near future, as the current radios are due for replacement. This may impact the department by having fewer radios available each year for firefighters until the radios are brought to a minimum. This may decrease firefighter safety and dispatch communication, as well as prevent firefighters from achieving assistance in emergency operations.

Line Item # 111

Vehicles

Cut:

All light vehicle replacement funds have been eliminated.

Impact

This will eliminate the replacement of light vehicles, as well as long-term wild land fire brush vehicles. This may increase maintenance costs, although the District will have actually budgeted less money for such costs. The likely result is that repair costs will need to be paid from Re-Capitalization and Sustainment Funds.

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