

# SPOKANE COUNTY FIRE DISTRICT 8

2012 Budget and Expense Plan Process

# District Strategic Plan

## Vision Statements:

- ▣ Become excellent stewards of public funds....,
- ▣ Continue to enhance medical services....,
- ▣ Increase information and communication.....,
- ▣ Expect and demand high ethics and responsible decision making,
- ▣ Exceed safety standards for tools, equipment and facilities,
- ▣ Develop acceptable deployment standards...,
- ▣ Maintain a strong volunteer response system....

# Process - 2012

- Adopt Budget Principles for 2012 Expense Plan - 10/11/2011
- Review draft expense plan and staff recommendations – November meeting
- Set and conduct a public hearing to receive comments on revenue sources for 2012 – November meeting
- Adopt resolution for increase in levy from previous year – November meeting
- Certify levy request at November meeting, and submit balanced budget and levy request to Spokane County by **11/30/2011**
- Adopt 2012 Expense Plan - November meeting – may amend later if necessary

# Budget Principles:

For the Fiscal Year 2012, The Board of Fire Commissioners established the following guiding principles to aid in the development of the budget and expense plans;

- ▣ Manage risk by efficient usage of fiscal resources,
- ▣ Maintain strong focus on efficiencies and cost savings
- ▣ Meet contractual and legal obligations,
- ▣ Maintain service levels within available resources,
- ▣ Maintain Advanced Life Support Program
- ▣ Focus on professional development within available allocated resources,
- ▣ Focus on response staffing; volunteer, career, and resident,
- ▣ Continue strong focus on recruitment efforts,
- ▣ Effectively manage resources and assets,
- ▣ Continue to fund Capital Replacement Program

Endorsed by the Board of Fire Commissioners on October 11, 2011

# Revenue Projections - 2012

2012 A – detail below

\$4,628,470

2012 B – efficiencies

\$5,029,433

No COLA for non-represented,  
SS DC remains vacant,  
No upgrade to SU 80 new SCBA's,  
No required server upgrades,  
No \$ for backfill or OT for training with SVFD,  
No radio or pager replacement or upgrades,  
Entirely guts wellness program equipment,  
No new SCBA test equipment,  
Meets contractual legal requirements

# 2012 A Explanations Cont'd

Training and education cut in all areas – BoFC from 15K to 3K, deleted funding for ITAC, FDIC, NWLS, FRI, FRM, deleted officer training expense, deleted fire investigation training, deleted mechanic training, deleted skid car classes, reduced tuition reimbursement to 2.5K, funded EMT class at 3K.

Underfunded the following areas in anticipation of some flexibility expenditures when looking at the budget as a whole: Temporary Hourly Employees & Resident Firefighters (LR request \$479,000 funded \$391,000), under-funded equipment replacement, fuel, human resources, operating supply suppression, suppression equipment, minor equipment unallocated, volunteer payroll, prevention operating supply and minor equipment, EMS equipment, EMS minor equipment, Pro Medical, EMS repair service, etc, etc, etc.

