

CLARK COUNTY
FIRE DISTRICT 6

EMS LEVY
CONTINGENCY PLAN

PROPOSED ACTION PLAN

MAY 20, 2010

EMS LEVY FAILURE CONTINGENCY PLAN EXECUTIVE SUMMARY

Fire District 6 is placing a Proposition on the August 17, 2010 Primary Election ballot to renew its six-year EMS levy at the same rate of \$0.45 per \$1,000 of Assessed Value. If the EMS levy election fails to achieve the required 60% votes in the August election, the District intends to place the Proposition on the November General Election ballot. If both Propositions fail, the District will lose approximately \$2.4 million in EMS levy revenue beginning in 2011. The Board of Commissioners has stated the District will cease providing advanced life support paramedic services to the community.

Multiple plan options were identified and deliberated over by members of the Labor & Management Committee; however each ultimately ended back to where this finalized document is being presented. Their jointly agreed upon recommendation is that the Board of Commissioners and staff consider implementation of the plan to reduce expenditures by at least \$2.4 million to account for the loss in revenue.

This plan provides the least overall loss of personnel and retains the most line positions. However, the plan requires concessions by the labor union bargaining units to be implemented. The plan includes administrative staff layoffs as well as the layoff of thirteen line positions.

INTRODUCTION

Clark County Fire District 6 has passed an EMS levy every six years since 1980. The current six-year levy expires on December 31, 2010.

The EMS levy funds the District's paramedic program, which provides advanced life support care to its citizens. The EMS levy represents a significant portion of the District's revenue and the potential loss of revenue impacts not only the District's paramedic/ALS program, but also other programs, services and staffing levels.

PURPOSE

The purpose of this document is to have a contingency plan in place for action in the event the election to renew the EMS Levy for Clark County Fire District 6 is not successful. Senior staff and union leadership have been meeting since February to discuss the development of a contingency plan. This Plan provides the Board and the Fire Chief with options for mitigating the loss of EMS levy revenue.

FINANCIAL INFORMATION

In 2010, Fire District 6 is collecting \$0.39 per \$1,000 of assessed value of properties for the EMS levy. The 2010 property tax revenue is \$2,368,958. Additional revenue includes interest on funds invested with Clark County and other taxes such as PILOT (payment in lieu of taxes) funds paid by certain property owners such as the Vancouver Housing Authority. That additional revenue is approximately \$40,000.

Property tax revenue	\$2,368,958
Other revenue:	<u>\$40,000</u>
Total EMS revenue (2010):	\$2,408,958

There are currently 19 positions funded by the levy: 18 Firefighter/Paramedics and 1 EMS Captain/paramedic who oversees and manages the EMS program.

Number of positions currently funded by EMS Levy:	19
Salary and Benefit cost (excluding any overtime)	\$2,259,524
Estimated costs transferred to Fire budget if levy fails:	\$296,450

CONTINGENCY PLAN

Staff and Union representatives have been meeting since February to consider and develop contingency options to reduce expenditures by the \$2.4 million representing the EMS levy loss. The group remained focused on the District's primary mission of maintaining, to the greatest degree possible, the provision of emergency services.

In developing the following plan, the costs represented are in 2010 dollars and do not reflect the potential increase in operating costs in 2011. The figures must, therefore, be considered with that fact in mind. Any increases in operating costs for 2011 for the Fire budget has a corresponding decrease in the ability to absorb any transfer of operating costs no longer funded by the EMS levy.

PROGRAM AND STAFF REDUCTIONS

This plan provides the least overall compromise to the District's provision of emergency services and retains the greatest number of emergency response personnel. However, a number of proposed cuts may impact the wages, hours and working conditions of bargaining unit employees and require concessions by labor. This will necessitate bargaining the impact of the cuts.

In this plan, cuts are listed first by program and include associated costs for that program. The option includes administrative staff layoffs as well as the layoff of thirteen¹ line positions.

Paramedic / Advanced Life Support Program	
Paramedic premium pay	\$168,960
Supplies, training, overtime	\$127,000
EMS Captain to FF/PM (premium)	\$16,674
Public Education / Public Information Program	
Position salary and benefits	\$69,860
Overtime (for events - career personnel)	\$15,000
Other budgeted program costs (includes newsletter)	\$54,000
Technical Rescue Team (TRT)	
13 member premium pay	\$12,324
Team Leader premium pay	\$1,548
Other budgeted program costs	\$23,500
TRT Training overtime	\$72,000

¹ The thirteen line positions listed assumes a number of concessions by represented employees. Without those concessions, the bulk of this Plan would require revision, and up to twenty-three employees would be subject to layoff.

Maintenance & SCBA	
SCBA Technician overtime	\$9,500
Maintenance position salary + benefits	\$85,821
Part-time maintenance	\$6,000
Hose testing (third party)	\$4,600
Training Program	
Tuition and Registration (offsite class/seminar)	\$40,400
Overtime for training	\$43,200
Long Distance Travel	\$36,000
Training Division Chief position (consortium)	\$125,000
Unused vehicles and equipment	\$25,000
Personal Protective Equipment expense reduction	\$40,000
Targeted reduction for shift replacement overtime	\$182,000
Layoff additional administrative position	\$46,712
Layoff thirteen ² line positions by seniority	\$1,277,924
Total:	\$2,418,023
Target:	\$2,400,000

OTHER CONSIDERATIONS

At the end of 2010, approximately \$1.6 million is projected to remain in the EMS Fund, 6242. Those funds must be expended for providing EMS services (including basic life support services) and cannot be transferred to the Fire Budget. There is no time limit under which the funds must be expended.

As stated in this report, over \$296,000 in expenses would be transferred to the Fire budget should the EMS levy fail. These expenses represent a portion of normal operating expenses of the District, including utilities, office supplies, etc. As the District is projected to deficit spend in 2010, it is not possible to transfer further expenses to the Fire budget in 2011 beyond those necessary for daily operations.

² The thirteen line positions listed assumes a number of concessions by represented employees. Without those concessions, the bulk of this Plan would require revision, and up to twenty-three employees would be subject to layoff.