

AGENDA ITEM SUMMARY

DATE: 5/02/11 **DEPARTMENT:** Legislative/Admin **DEPT. HEAD SIGNATURE** **HD**

SUBJECT

Discussion of Political Advisory Committee Meeting (PAC) held on April 28, 2011, regarding funding of the consolidated communications center (dispatch)

AUTHORITY: ID Code IAR _____ City Ordinance/Code _____

During the April 28, 2011 Dispatch PAC meeting, the attached documents were distributed by:

- Blaine County – power point discussion updating last year's survey
 - City of Sun Valley - analyses of county budget for dispatch service.
-

BACKGROUND:

FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:

Budget Line Item # _____ YTD Line Item Balance \$ _____

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS:

___ City Attorney ___ Clerk / Finance Director ___ Engineer ___ Mayor
___ P & Z Commission ___ Parks & Lands Board ___ Public Works ___ Other

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

Overview discussion/report by Carol Brown, Don Keirn, and staff regarding April 28th PAC Meeting

FOLLOW UP NOTES:

CONSOLIDATED EMERGENCY COMMUNICATIONS FY12 FUNDING ALLOCATION

Partner Advisory Committee (PAC)
Blaine County Emergency Communications (BCEC)
Blaine County Administrator

April 28, 2011

Agenda / objectives / discussion points

- Agenda
 - Consolidated Emergency Communications FY12 funding allocation

- Objectives
 - Establish an equitable allocation model PAC members can agree to
 - Provide a PAC recommendation to the BCC for FY12 funding allocation

- Discussion Points
 - Review last year's (January 2010) survey results...has anything changed?
 - Evaluate alternative models
 - Determine where we go from here

2010 survey results – Q1

3

Q:

- How would you rate your support for the current model?

R:

- B – strongly support
- WRFR – reluctantly support
- H – strongly support
- K/KR – support
- SV – do not support

2010 survey results – Q2

4

Q:

- Do you support using the current FY10 model for FY11?

R:

- B – generally
- WRFR – prefer call for service model
- H – yes
- K/KR – yes, but need to verify accuracy of data
- SV – no

2010 survey results – Q3

5

Q:

- What is most important to you regarding the FY11 funding model?

R:

- B – cost
- WRFR – a model that ties cost to use
- H – moderately reducing costs
- K/KR – accuracy of data
- SV – equity

2010 survey results – Q4

6

Q:

- Do you support the use of a standardized service agreement for FY11?

R:

- B – MOU like last year
- WRFR – ?
- H – yes
- K/KR – yes
- SV – yes

2010 survey results – Q5

7

Q:

- Are there any “deal breakers” for you?

R:

- B – returning to charge per call model
- WRFR – reduction in service
- H – returning to charge per call model
- K/KR – increased costs due to other agencies pulling out
- SV – charge per call only acceptable model

2010 survey results – Q6

8

Q:

- Anything else you feel I should know?

R:

- B – prefer taxing district
- WRFR – will support current model to keep BCEC running
- H – prefer to move timing of payments after service provided
- K/KR – none
- SV – concerns related to ongoing subsidies

Revenue sources

9

- E-911 funds (via \$1 phone charge) – approx. \$400k
- Blaine County (general fund) – approx. \$400k
- Partner fees – approx. \$500k

Note: E-911 funds are not included in the allocation calculations

Key funding allocation elements

10

- Allocation model
 - How and to what extent are costs shared?
- Funding bases
 - What measurement provides the most equitable allocation?

Possible allocation models

11

- No allocation – 100% paid by county (bond rejected by voters in 2008)
- Partial allocation – current model
- Full allocation – 100% paid by members (incl. BCSO)

Possible funding base(s)

12

- Flat charge – no funding base
- Assessed valuation
- Population
- Parcel data – current model
- Calls for service
- Console minutes – tracks actual use time
- Hybrid of two or more from above

So where do we go from here?

13

- Does the PAC have a recommendation for the BCC?
- If so,
 - What is it?
 - What data/information is required
- If not,
 - What are the options?
 - Is there a potential compromise?
 - What are the risks?

Analysis of Blaine County Dispatch Budget FY10 & FY11

April 7, 2011

Sun Valley City Council Meeting

FY2010

FY2010 - General Dispatch

Budgeted Revenues:	
County 1-6 Dispatchers	401,850.00
Partners: 7-13 Dispatchers	502,824.00
Total Budgeted Revenues:	<u>904,674.00</u>
Budgeted Expenditures:	
	904,674.00
Actual Expenditures:	
	<u>808,221.00</u>
Actual Savings from Budget	<u>96,453.00</u>
	= 1.4 dispatcher

Note:

401,850 / 6 = 66,975 per dispatcher

401,850 - 96,435 = 305,397

305,397 / 66,975 = 4.6 dispatchers

FY2010 -- General Dispatch - Revenues

Bellevue	28,569.00	5.69%	5,488.18
Carey Rural Fire	4,394.00	0.87%	839.14
Haley	143,249.00	28.50%	27,489.11
Ketchum	169,316.00	33.68%	32,485.37
Ketchum Rural Fire	10,787.00	2.10%	2,025.51
Minidoka	123.00	0.02%	19.29
Smiley Creek	497.00	0.10%	96.45
Sun Valley	115,610.00	23.00%	22,184.19
West Magic	781.00	0.16%	154.32
Wood River Fire	29,499.00	5.88%	5,671.44
Dispatchers 7-13	502,825.00	100.00%	96,453.00

Dispatchers 1-6

Actual

County Savings

401,850.00

305,397.00

96,453.00

96,453.00

REMAINING BUDGET ANALYSIS

FISCAL YEAR 2010 AS OF 09/30/2010 FUND 0001 DEPT 0019 EXCLUDING ACCOUNT 100% OFF FISCAL YEAR ELAPSED

SUBFUNDS

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

-19 DISPATCH

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES		Total Exp	Percent	Budget Balance
					Paid Claims	Unpaid Claims			
Total 'C' Budget - Capital Outlay:									
		101,678.00		101,678.00	63,383.12		63,383.12	62.34 %	38,294.88
DEPARTMENT TOTALS:									
	Total 'A' Expenses - Salaries:	546,853.00		546,853.00	513,197.76		513,197.76	93.85 %	33,655.24
	Total 'D' Expenses - Benefits:	224,843.00		224,843.00	199,748.58		199,748.58	88.84 %	25,094.42
	Total 'B' Expenses - Expenses:	31,308.00		31,308.00	31,891.70		31,891.70	101.89 %	(691.70)
	Total 'C' Expenses - Capital Outlay:	101,678.00		101,678.00	63,383.12		63,383.12	62.34 %	38,294.88
		904,674.00		904,674.00	808,221.16		808,221.16	89.34 %	96,452.84
FUND TOTALS:									
	Total 'A' Expenses - Salaries:	546,853.00		546,853.00	513,197.76		513,197.76	93.85 %	33,655.24
	Total 'D' Expenses - Benefits:	224,843.00		224,843.00	199,748.58		199,748.58	88.84 %	25,094.42
	Total 'B' Expenses - Expenses:	31,308.00		31,308.00	31,891.70		31,891.70	101.89 %	(591.70)
	Total 'C' Expenses - Capital Outlay:	101,678.00		101,678.00	63,383.12		63,383.12	62.34 %	38,294.88
		904,674.00		904,674.00	808,221.16		808,221.16	89.34 %	96,452.84
GRAND TOTALS:									
	Total 'A' Expenses - Salaries:	546,853.00		546,853.00	513,197.76		513,197.76	93.85 %	33,655.24
	Total 'D' Expenses - Benefits:	224,843.00		224,843.00	199,748.58		199,748.58	88.84 %	25,094.42
	Total 'B' Expenses - Expenses:	31,308.00		31,308.00	31,891.70		31,891.70	101.89 %	(591.70)
	Total 'C' Expenses - Capital Outlay:	101,678.00		101,678.00	63,383.12		63,383.12	62.34 %	38,294.88
		904,674.00		904,674.00	808,221.16		808,221.16	89.34 %	96,452.84

*****END OF REPORT*****

FY2011

FY2011 - General Dispatch

Budgeted Revenues:	
County 1-6 Dispatchers	401,850.00
Partners: 7-13 Dispatchers	502,824.00
Total Budgeted Revenues:	<u>904,674.00</u>
Budgeted Expenditures:	
	<u>810,461.00</u>
Total Savings from Budget	<u>94,213.00</u>
	= 1.4 dispatcher

Note:

401,850 / 6 = 66,975 per dispatcher

401,850 - 94,213 = 307,637

307,637 / 66,975 = 4.6 dispatchers

FY2011 – General Dispatch – Revenues

Bellevue	28,491.00	5.67%	5,341.88
Carey Rural Fire	3,985.00	0.79%	744.28
Hailey	143,688.00	28.58%	26,926.08
Ketchum	168,915.00	33.59%	31,646.15
Ketchum Rural Fire	10,763.00	2.14%	2,016.16
Minidoka	77.00	0.02%	18.84
Smiley Creek	495.00	0.10%	94.21
Sun Valley	117,280.00	23.32%	21,970.47
West Magic	810.00	0.16%	150.74
Wood River Fire	28,320.00	5.63%	5,304.19
Dispatchers 7-13	502,824.00	100.00%	94,213.00

Dispatchers 1-6

401,850.00

Budget

307,637.00

County Savings

94,213.00

94,213.00



FISCAL YEAR 2011 AS OF 11/30/2010 FUND 0001 DEPT 0019 EXCLUDING ACCOUNT 16% OF FISCAL YEAR ELAISED

SUBTOTALS

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

-19- DISPATCH

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES			Total Exp	Percent	Budget Balance
					Paid Claims	Unpaid Claims				
0402-0005	SALARIES-DISPATCH	498,676.00		498,676.00	102,138.53		102,138.53	20.48 %	396,537.47	
0409-0099	SALARIES - OVERTIME	50,000.00		50,000.00	4,717.36		4,717.36	9.43 %	45,282.64	
	Total 'A' Budget - Salaries:	548,676.00		548,676.00	106,855.89		106,855.89	19.48 %	441,820.11	
0410-0000	RETIREMENT	59,200.00		59,200.00	11,102.30		11,102.30	18.75 %	48,097.70	
0411-0000	FICA	42,625.00		42,625.00	7,946.92		7,946.92	18.64 %	34,678.08	
0412-0000	LIFE INSURANCE	1,050.00		1,050.00	174.98		174.98	16.56 %	875.02	
0413-0000	MEDICAL INSURANCE	93,000.00		93,000.00	16,172.04		16,172.04	17.39 %	76,827.96	
0413-0002	WELLNESS	325.00		325.00	23.00		23.00	7.08 %	302.00	
0414-0000	DENTAL INSURANCE	5,400.00		5,400.00	886.60		886.60	16.42 %	4,513.40	
0415-0000	STATE UNEMPLOYMENT	2,510.00		2,510.00					2,510.00	
0416-0000	WORKERS COMPENSATION INSUR.	17,950.00		17,950.00					17,950.00	
0417-0000	RETIREMENT 401A CO CONTRIBUT	1,250.00		1,250.00	144.15		144.15	11.53 %	1,105.85	
	Total 'D' Budget - Benefits:	223,310.00		223,310.00	36,449.99		36,449.99	16.32 %	186,860.01	
0439-0000	TRAVEL EXPENSES	2,850.00		2,850.00					2,850.00	
0439-0001	PER DIEM	800.00		800.00					800.00	
0440-0004	SUPPLIES-DISPATCH	3,000.00		3,000.00	897.81		897.81	29.93 %	2,102.19	
0465-0000	UTILITIES FOR REPEATERS	2,400.00		2,400.00	144.07		144.07	6.00 %	2,255.93	
0495-0000	COMPUTER MAINTENANCE	500.00		500.00					500.00	
0495-0001	REPAIRS COMMUNICATIONS	750.00		750.00	1,196.55		1,196.55	159.54 %	(446.55)	
0510-0000	RENT/LEASE- TELETYPE	18,760.00		18,760.00					18,760.00	
0528-0000	DUES / MEMBERSHIPS	1,620.00		1,620.00	1,104.00		1,104.00	68.15 %	516.00	
0654-0001	UNIFORMS-DISPATCH	880.00		880.00					880.00	
0659-0001	EDUCATION -DISPATCH	3,115.00		3,115.00	2,057.00		2,057.00	66.04 %	1,058.00	
0691-0002	RECRUITMENT	3,800.00		3,800.00	80.40		80.40	2.12 %	3,719.60	
	Total 'B' Budget - Expenses:	38,475.00		38,475.00	6,479.83		6,479.83	14.24 %	32,995.17	

REMAINING BUDGET ANALYSIS

FISCAL YEAR 2011 AS OF 11/30/2010 FUND 0001 DEPT 0019 EXCLUDING ACCOUNT 16% OF FISCAL YEAR ELAPSED

SUBTOTALS

DEPARTMENT TOTALS:					
Total 'A' Expenses - Salaries:	648,676.00	548,676.00	106,855.89	106,855.89	441,820.11
Total 'D' Expenses - Benefits:	223,310.00	223,310.00	36,449.99	36,449.99	188,860.01
Total 'B' Expenses - Expenses:	38,475.00	38,475.00	6,479.83	6,479.83	32,995.17
Total 'C' Expenses - Capital Outlay:	810,461.00	810,461.00	148,785.71	148,785.71	661,675.29

FUND TOTALS:

Total 'A' Expenses - Salaries:	648,676.00	548,676.00	106,855.89	106,855.89	441,820.11
Total 'D' Expenses - Benefits:	223,310.00	223,310.00	36,449.99	36,449.99	188,860.01
Total 'B' Expenses - Expenses:	38,475.00	38,475.00	6,479.83	6,479.83	32,995.17
Total 'C' Expenses - Capital Outlay:	810,461.00	810,461.00	148,785.71	148,785.71	661,675.29

GRAND TOTALS:

Total 'A' Expenses - Salaries:	648,676.00	548,676.00	106,855.89	106,855.89	441,820.11
Total 'D' Expenses - Benefits:	223,310.00	223,310.00	36,449.99	36,449.99	188,860.01
Total 'B' Expenses - Expenses:	38,475.00	38,475.00	6,479.83	6,479.83	32,995.17
Total 'C' Expenses - Capital Outlay:	810,461.00	810,461.00	148,785.71	148,785.71	661,675.29

*****END OF REPORT*****

Blaine County Consolidated Emergency Dispatch
 Quarterly Distribution of Calls for Service

Jurisdiction	Quarter 1-3 2008 Calls for Service	Quarter 1-3 2008 911 Only	Percentage of all CFS
Blaine County Sheriff		520	
BCSO Subtotal	3,461	520	17.7%
City of Carey			
Police	N/A	N/A	
Carey Quick Response	39	26	0.20%
Carey Fire	30	19	0.15%
Carey Subtotal	69	45	0.35%
City of Bellevue			
Emergency Medical	N/A	N/A	
Fire	16	8	0.08%
Bellevue Marshall	2,372	166	12.10%
Bellevue Subtotal	2,388	174	12.18%
City of Hailey			
Police	6,236	564	31.81%
Fire	93	49	0.47%
Emergency Medical	214	210	1.09%
Hailey Subtotal	6,543	823	33.38%
City of Ketchum			
Police	3,769	435	19.23%
Fire	283	119	1.44%
Emergency Medical	438	251	2.23%
Ketchum Subtotal	4,490	805	22.90%
City of Sun Valley			
Police	1,885	168	9.62%
Fire	66	21	0.34%
Emergency Medical	74	53	0.38%
Sun Valley Subtotal	2,025	242	10.33%
Wood River F & R			
Fire	214	116	1.09%
Emergency Medical	383	264	1.95%
WRFR Subtotal	597	380	3.05%
USFS	31	18	0.16%
USFS Subtotal	31	18	0.16%
Subtotal - Dispatch Operations	19,604	3,007	100.0%

One Funding Model - Calls For Service - ALL Partners Participate (2008 CFS data / 2011 Budget)

Bellevue	98,683.94	12.18%
Carey Rural Fire	2,835.75	0.35%
Hailey	270,449.10	33.38%
Ketchum	185,538.78	22.90%
Ketchum Rural Fire	-	
Minidoka	-	
Smiley Creek	-	
Sun Valley	83,695.00	10.33%
West Magic	-	
Wood River Fire	24,711.50	3.05%
Blaine County Sheriff	143,407.70	17.70%
Total	<u>810,213.00</u>	<u>99.89%</u>